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Report on the Fiscal 2023
Preliminary Plan for the
**New York City Equal
Employment Practices
Commission**

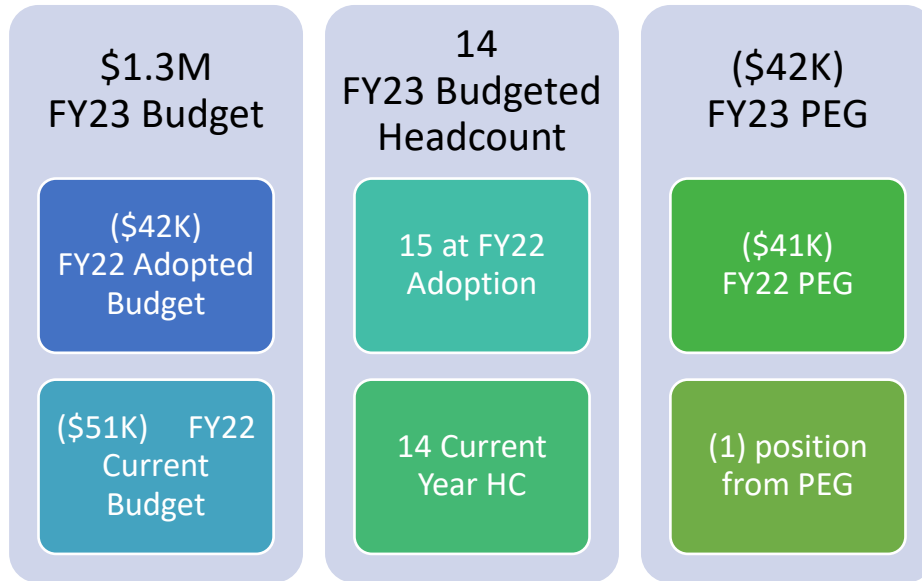
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(Report Prepared by Jack Kern)

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Equal Employment Practices Commission Fiscal 2023 Budget Snapshot



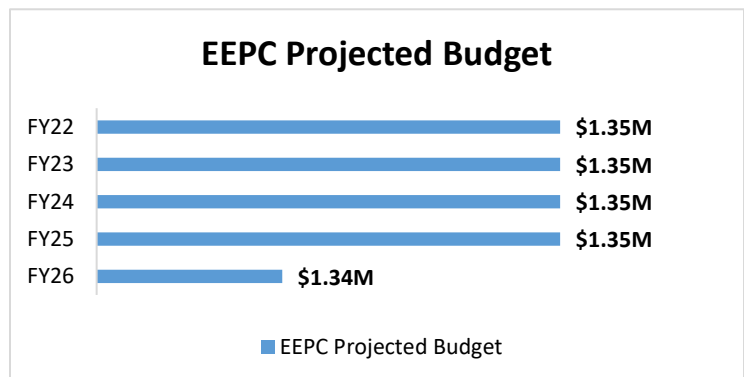
Equal Employment Practices Commission Financial Plan Overview

The New York City Equal Employment Practices Commission’s (EEPC or the Commission) Fiscal 2023 Preliminary Budget totals \$1.3 million, or less than one percent of the City’s Fiscal 2023 budget of \$98.5 billion. EEPC is an independent Commission comprised of five commissioners, empowered by the New York City Charter to monitor and evaluate the employment programs, practices, policies, and procedures of all City agencies to ensure that they maintain an effective, affirmative employment program of equal employment opportunity for protected groups who are employed by, or seek employment with, the New York City government.

In the Financial Plan for Fiscal 2022-2026, Mayor Adam’s Administration has decreased the Commission’s outyear budget with long-term savings; the current year budget has also decreased, from the initial impact of the long-term savings. Although the Commission is small, it did not include any New Needs. The Commission’s spending has been relatively stable over the past five fiscal years, with an average of \$1 million spent annually. The last two Plans have only included New Needs and Other Adjustments in November, and Savings in the Fiscal 2023 Preliminary Plan, each change to the EEPC budget in Fiscal 2022 and 2023 can be seen in the Appendix.

Financial Plan Projections

The Fiscal 2023 Financial Plan presents a \$1.3 million budget for the EEPC and projects that agency spending will stay consistent at \$1.3 million through the end of the Plan period in Fiscal 2026. Since actual spending for the past three fiscal years has averaged \$1.13 million, the



relative stagnation through Fiscal 2026 is a realistic projection of EEPC spending. If the Commission increases its capacity or the City Charter is changed, the budget would need to reflect those changes and be adjusted accordingly.

Federal COVID-19 and Stimulus Funding

The federal government provided funding to states, cities, and localities for COVID-19 response and recovery. New York City has been receiving federal revenue from the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus State and Local Recovery to support seven positions. In the Fiscal 2023 Preliminary Budget, EEPC does not have any funding to support COVID-19 recovery. The EEPC had COVID-19 related funding in its Fiscal 2021 budget, totaling more than \$27,000. The funding was used to support return to office equipment, vaccine compensatory time, and COVID-19 related leave. However, there is no federal COVID-19 funding in Fiscal 2022 or Fiscal 2023.

EEPC Financial Summary

The following Financial Summary provides actuals for Fiscal 2020 and Fiscal 2021, the Adopted Budget for Fiscal 2022 and planned spending for Fiscal 2022 and Fiscal 2023 as of the Fiscal 2023 Preliminary Budget. This information is broken down by Unit of Appropriation, funding, and headcount.

EEPC Financial Summary						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services	\$1,067	\$1,082	\$1,300	\$1,218	\$1,258	(\$42)
Other Than Personal Services	74	37	87	118	87	0
TOTAL	\$1,141	\$1,119	\$1,386	\$1,336	\$1,344	(\$42)
Personal Services						
Full-Time Salaried - Civilian	\$1,063	\$1,080	\$1,277	\$1,194	\$1,235	(\$42)
Unsalaries	0	0	22	22	22	0
Additional Gross Pay	4	3	0	1	0	0
Amounts to be Scheduled	0	0	1	1	1	0
P.S. Other	0	0	0	0	0	0
SUBTOTAL	\$1,067	\$1,082	\$1,300	\$1,218	\$1,258	(\$42)
Other Than Personal Services						
Other Services & Charges	\$26	\$27	\$51	\$30	\$51	\$0
Supplies & Materials	5	1	24	54	24	0
Contractual Services	16	2	7	17	7	0
Property & Equipment	28	7	4	16	4	0
Fixed & Misc. Charges	0	0	1	1	1	0
SUBTOTAL	\$74	\$37	\$87	\$118	\$87	\$0
TOTAL	\$1,141	\$1,119	\$1,386	\$1,336	\$1,344	(\$42)
Funding						
City Funds			\$1,386	\$1,336	\$1,344	(\$42)
TOTAL			\$1,386	\$1,336	\$1,344	(\$42)
Budgeted Headcount						
Full-Time Positions - Other Civilian	13	11	15	14	14	(1)
TOTAL	13	11	15	14	14	(1)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

- EEPC's Fiscal 2023 Preliminary Budget of \$1.3 million is \$42,000 less than its Fiscal 2022 Adopted Budget of \$1.3 million. The Personal Services (PS) budget decreased by \$42,000 and the Other Than Personal Services (OTPS) budget remained unchanged.
- While the Fiscal 2023 Preliminary Plan shows a decrease of \$42,000 compared to the Fiscal 2022 Adopted Budget, the Fiscal 2022 Preliminary Plan shows a decrease of \$50,500 compared to the Fiscal 2022 Adopted Budget. This is from the aforementioned vacancy reduction, as well as PS savings in the November 2021 Plan.
- The EEPC's \$1.3 million Fiscal 2023 Preliminary Budget is funded entirely by City tax-levy. As highlighted in the section above, CCHR received federal funding in the prior fiscal year, but Fiscal 2022 and Fiscal 2023 are entirely comprised of City funds. It is possible that EEPC will have the opportunity to swap City for federal funds again this year and next year, but that is not included in this Plan.
- EEPC's Fiscal 2022 and 2023 headcount decreases by one position in each year compared to the Adopted Budget. This one position was included in the Fiscal 2023 Preliminary Plan and represents a seven percent decrease in the EEPC's entire headcount

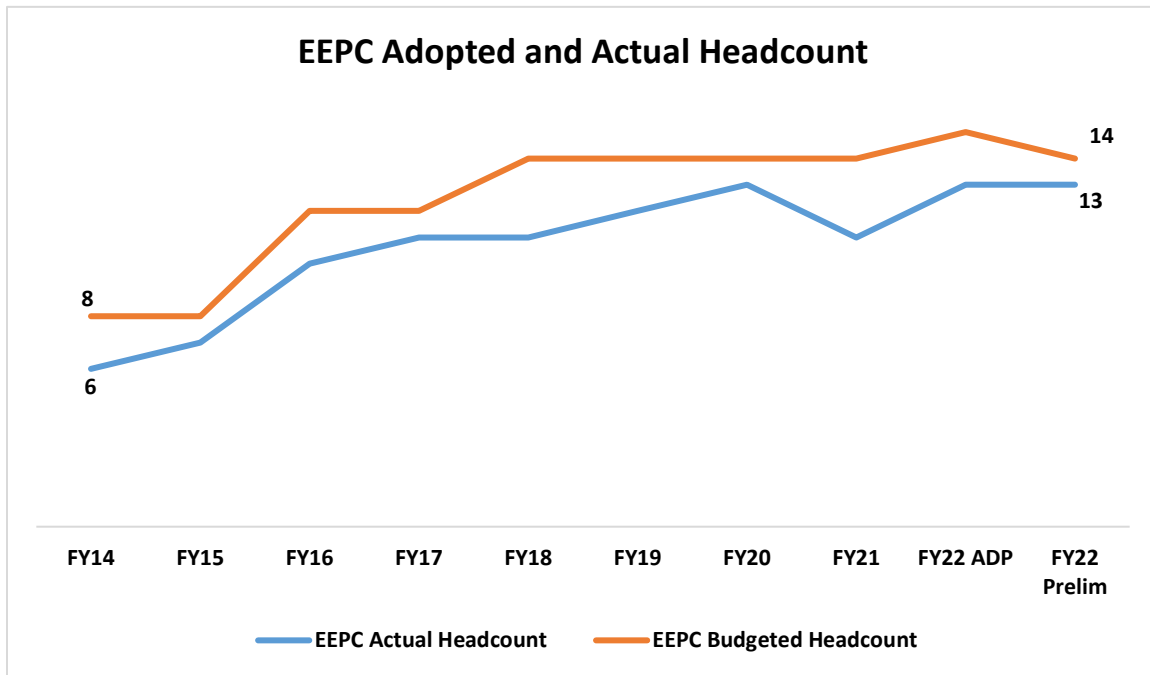
Fiscal 2023 Preliminary Budget Changes

Program to Eliminate the Gap

- **Vacancy Reduction.** The Fiscal 2023 Preliminary Plan includes baseline savings of \$42,000 beginning in Fiscal 2023 for the reduction of one vacancy. The one position comes from the EEPC's only PS budget area that supports full-time positions. The reduction of one position from EEPC may seem small, but it is seven percent of the EEPC's 15 budgeted positions from Adoption.

Headcount

As of the Fiscal 2022 Adopted Budget the EEPC was comprised of seven different titles; community coordinator (four), city research scientist (four), administrative staff analyst (one), computer associate (one), executive director (one), and an executive secretary (one). The forecast for headcount decreases by one position in Fiscal 2022, and the outyears leading to a budgeted headcount of 14 in Fiscal 2023 Preliminary Plan and the outyears. The chart below shows EEPC's budgeted an actual headcount since Fiscal 2014. Over the previous Administration, the EEPC added positions to increase its ability to perform audits and fulfill its mission.



FY22 Prelim is as of the FY23 Preliminary Plan, actuals as of January 2022.

Fiscal 2023 Preliminary Mayor’s Management Report

The EEPC does not have a section in the Preliminary Mayor’s Management Report; however, it is required by Local Law 13 to publish an annual report. The 2021 Annual Report has not yet been published; the most recent annual report that was released was the 2020 Annual report.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
EEPC Budget as of the Adopted FY22 Budget	\$1,387	\$0	\$1,387	\$1,387	\$0	\$1,387
New Needs, Nov FY22						
Vaccine Incentive	\$1	\$0	\$1	\$0	\$0	\$0
Subtotal, New Needs	\$1	\$0	\$1	\$0	\$0	\$0
Other Adjustments, Nov FY22						
PS Savings	(\$10)	\$0	(\$10)	\$0	\$0	\$0
Subtotal, Other Adjustments, Nov FY22	(\$10)	\$0	(\$10)	\$0	\$0	\$0
Total, Nov FY22 Changes	(\$10)	\$0	(\$10)	\$0	\$0	\$0
Savings, Jan FY23						
Vacancy Reduction	(\$41)	\$0	(\$41)	(\$42)	\$0	(\$42)
Subtotal, Savings, Jan FY23	(\$41)	\$0	(\$41)	(\$42)	\$0	(\$42)
Total, Jan FY23 Changes	(\$41)	\$0	(\$41)	(\$42)	\$0	(\$42)
Total, All Changes	(\$51)	\$0	(\$51)	(\$42)	\$0	(\$42)
EEPC Budget as of the Preliminary FY23 Budget	\$1,336	\$0	\$1,336	\$1,345	\$0	\$1,345

B. Contract Budget

EEPC FY23 Preliminary Contract Budget				
Category	FY22 Adopted	Number of Contracts	FY23 Preliminary	Number of Contracts
Office Equipment Maintenance	\$6,400	1	\$6,400	6
Training Program City Employees	1,000	1	1,000	2
TOTAL	\$7,400	2	\$7,400	8