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HEARING ON THE FISCAL YEAR 2014 EXECUTIVE BUDGET FOR THE

EQUAL EMPLOYMENT PRACTICES COMMISSION

June 3, 2013

EXECUTIVE BUDGET HIGHLIGHTS

- The Fiscal 2014 Executive Budget is \$665,000, comprised entirely of City-tax levy.
- The Department's Executive Budget for Fiscal 2014 reflects lease savings of \$125,000 in Fiscal 2014 due to the agency moving to City-owned space.
- Budget changes since Adoption include a PEG savings of \$125,000 for lease costs.
- The Executive Budget supports a workforce of 8 positions and remains unchanged since Fiscal 2013 Adoption.

FINANCE DIVISION

Preston Niblack, Director
Jeffrey Rodus, First Deputy Director

Regina Poreda Ryan, Deputy Director
Eisha N. Wright, Unit Head

EQUAL EMPLOYMENT PRACTICES COMMISSION OVERVIEW

The Equal Employment Practices Commission (EEPC) is 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. The Charter authorizes the appointment of two Commissioners by the Mayor, two by the City Council and the joint appointment of the Chair by the City Council Speaker and the Mayor. All Commissioners serve part-time, for four-year staggered terms.

This report provides an overview of the Equal Employment Practices Commission's Fiscal 2014 Budget. Appendix 1 reports the changes made to the Fiscal 2013 and Fiscal 2014 Budget since adoption of the Fiscal 2013 Budget.

FINANCIAL SUMMARY

<i>Dollars in Thousands</i>	2012	2013		2014	Difference 2013–2014*
	Actual	Adopted	Exec. Plan	Exec. Plan	
Spending					
Personal Services	\$549	\$552	\$552	\$552	\$0
Other Than Personal Services	77	238	238	113	(125)
TOTAL	\$626	\$790	\$790	\$665	(\$125)
Funding					
City Funds	\$0	\$790	\$790	\$665	(\$125)
TOTAL	\$0	\$790	\$790	\$665	(\$125)
Positions					
Full-time Positions	8	8	8	8	0
TOTAL	8	8	8	8	0

* Difference between FY 2013 Adopted Budget and FY 2014 Executive Budget.

The Equal Employment Practices Commission's Fiscal 2014 Executive Budget of \$665,000 is \$125,000 less than its Fiscal 2013 Adopted Budget of \$790,000. The \$125,000 reduction is due to a decrease in the Other than Personal Services budget for lease costs savings. The Commission's 8 person headcount for Fiscal 2014 remains unchanged from Fiscal 2013.

APPENDIX 1: BUDGET ACTIONS SINCE ADOPTION

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
EEPC Budget as of the Adopted 2013 Plan	\$790	\$0	\$790	\$790	\$0	\$790
Programs to Eliminate the Gap (PEGs)						
Lease Cost Savings	\$0	\$0	\$0	(\$125)	\$0	(\$125)
Total, PEGs	\$0	\$0	\$0	(\$125)	\$0	(\$125)
Total, All Changes	\$0	\$0	\$0	(\$125)	\$0	(\$125)
EEPC Budget as of the Executive 2014 Plan	\$790	\$0	\$790	\$665	\$0	(\$665)