



Fiscal 2009 Executive Budget Hearings

❖ Committee on Finance jointly with the Committee on Civil Rights

May 2008

Scheduled To Testify:

- *Equal Employment Practices Commission*

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

*Hon. Larry Seabrook, Chair
Committee on Civil Rights*

*Preston Niblack, Director
Finance Division*

New York City Council Finance Division

Preston Niblack
Director

Andy Grossman
Acting Deputy Director, Expense

Veronica McNeil
Assistant Director, Health & Human Services

Pakhi Sengupta
Analyst

EQUAL EMPLOYMENT PRACTICES COMMISSION (133)**Agency Operations**

The Equal Employment Practices Commission 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.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
City	\$772,827	\$772,827	\$776,112	\$799,319
Other Categorical	\$0	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0
Community Development	\$0	\$0	\$0	\$0
Federal-Other	\$0	\$0	\$0	\$0
Intra-City	\$0	\$0	\$0	\$0
Total	\$772,827	\$772,827	\$776,112	\$799,319

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	Fiscal 2008 Forecast for 6/30/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
City	9	11	9	9
Non-City	0	0	0	0
Total	9	11	9	9

AGENCY HIGHLIGHTS

The proposed Fiscal 2009 Executive Budget for the Equal Employment Practices Commission is approximately \$799,000. When comparing the Fiscal 2008 Adopted Budget to the Fiscal 2009 Executive Plan, a slight increase in the agency's budget can be noted. This change is attributable to increased costs for collective bargaining and lease adjustments. There are no changes in agency headcount in the Fiscal 2009 Executive Plan.

UNITS OF APPROPRIATION

(U/As 001 and 002)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
001	Personal Services	\$511,685	\$490,374	\$514,970	\$520,403
002	Other Than Personal Services	\$261,142	\$282,453	\$261,142	\$278,916
	Total	\$772,827	\$772,827	\$776,112	\$799,319

EXECUTIVE BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the Preliminary Plan	\$873	\$0	\$873	\$776	\$0	\$776
New Needs						
Total New Needs	\$0	\$0	\$0	\$0	\$0	\$0
PEGs						
Total PEGs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Collective Bargaining for OSA Employees	\$5	\$0	\$5	\$5	\$0	\$5
Lease Adjustment	\$0	\$0	\$0	\$18	\$0	\$18
Total Other Adjustments	\$5	\$0	\$5	\$23	\$0	\$23
Total Executive Budget Plan Changes	\$5	\$0	\$5	\$23	\$0	\$23
Agency Budget as per the Executive Budget	\$878	\$0	\$878	\$799	\$0	\$799

EXECUTIVE BUDGET ACTION ANALYSIS

Other Adjustments

- **Collective Bargaining for OSA Employees.** A total increase of \$5,000 in City funds is reflected for collective bargaining costs in Fiscal 2009 and the outyears.
- **Lease Adjustment.** This action represents an increase in the amount of \$18,000 to the agency's budget in Fiscal 2009 and the outyears, to account for additional lease costs.