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**Report to the Committee on Finance and the
Committee on Civil and Human Rights on the
Fiscal 2024 Executive Plan for the**

**New York City Equal Employment
Practices Commission**

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Prepared by Tanveer Singh, Financial Analyst



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New York City Equal Employment Practices Commission Budget Overview

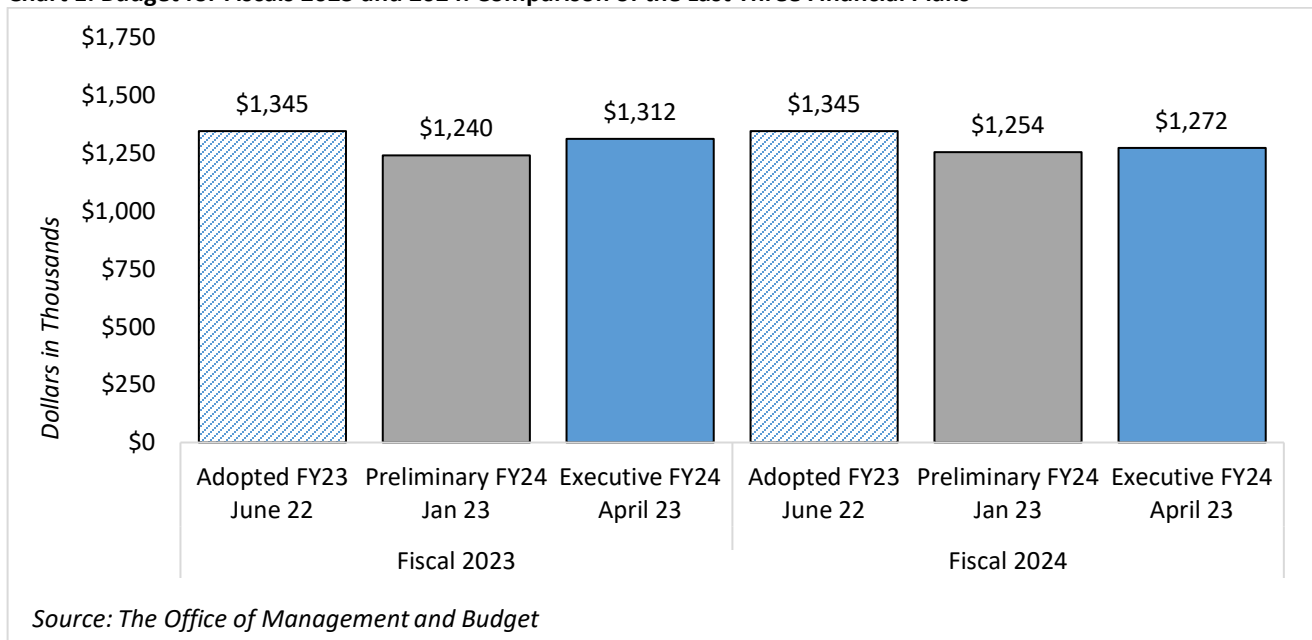
On April 26, 2023, the Administration released the Executive Financial Plan for Fiscal 2023-2027 (Executive Plan) which includes a proposed Fiscal 2024 budget of \$106.7 billion. This report offers a review of the New York City Equal Employment Practices Commission (the Commission or EEPC) Fiscal 2024 Executive Budget, including proposed budget actions taken in the Executive Plan.

EEPC’s projected Fiscal 2024 budget of \$1.3 million represents less than one percent of the City’s proposed Fiscal 2024 budget in the Executive Plan.

EEPC’s Fiscal 2024 budget increased by \$18,000 (1.4 percent), from the \$1.25 million budgeted in the Fiscal 2024 Preliminary Financial Plan (Preliminary Plan) presented in January.

EEPC’s current Fiscal 2023 budget is \$32,000 (2.4 percent) less than the agency’s Fiscal 2023 Adopted Budget (\$1.3 million) and \$72,000 (5.8 percent), greater than the budget presented in the Preliminary Plan.

Chart 1: Budget for Fiscals 2023 and 2024: Comparison of the Last Three Financial Plans



Personal Services and Headcount

EEPC’s Executive Plan includes funding for a total of 13 full-time positions in the current year, decreasing to 12 in Fiscal 2024. The current plan represents a reduction in agency headcount of one position in Fiscal 2023 since adoption.

In the Executive Plan, funding for EEPC’s personal services (all agency staffing related expenses) comprise \$1.23 million or 93.4 percent of the agency’s total Fiscal 2023 plan. This decreases to \$1.19 million or 93 percent in Fiscal 2024.

Table 1: Spending and Budgeted Headcount Summary						
<i>Dollars in Thousands</i>	2021	2022	2023	Executive Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023 - 2024
Spending						
Personal Services	\$1,082	\$977	\$1,258	\$1,226	\$1,185	(\$73)
Other Than Personal Services	37	82	87	87	87	0
TOTAL	\$1,119	\$1,059	\$1,344	\$1,312	\$1,272	(\$73)
Budgeted Headcount						
Full-Time Positions - Civilian	11	12	14	13	12	(2)
TOTAL	11	12	14	13	12	(2)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

Funding Sources

EEPC’s budget is fully funded with city tax-levy dollars.

Table 2: EEPC Funding Sources						
<i>Dollars in Thousands</i>	2021	2022	2023	Executive Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2024 - 2023
Funding						
City Funds	\$1,119	\$1,059	\$1,344	\$1,312	\$1,272	(\$73)
TOTAL	\$1,119	\$1,059	\$1,344	\$1,312	\$1,272	(\$73)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

Source: The Office of Management and Budget

Executive Plan Changes

Each financial plan includes changes to an agency’s budget from the prior plan. These changes are comprised of new needs that have not previously been included in the agency’s budget, other adjustments to existing spending (these adjustments can involve adding additional funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

A summary of all changes made to EEPC’s financial plan since adoption can be found in Appendix A.

New Needs

EEPC’s Executive Plan did not include any new needs.

Other Adjustments

EEPC’s Executive Plan includes \$72,201 in other adjustments in Fiscal 2023 and \$67,755 in Fiscal 2024.

- **DC 37 Collective Bargaining Adjustment** (\$72,201 increase in Fiscal 2023, \$67,755 increase in Fiscal 2024, and increasing amounts in the outyears) The Executive Plan includes additional annual expenses due to the settlement of the DC 37 Collective Bargaining agreement.

Program to Eliminate the Gap (PEG)

EEPC’s Executive Plan includes \$50,000 in additional resources as part of the citywide PEG. The agency was able to locate additional resources in a vacancy reduction.

- **Vacancy Reduction:** (\$0 reduction in Fiscal 2023, \$50,000 reduction in Fiscal 2024, and the outyears.) The Plan includes a vacancy reduction of one position to EEPC’s executive staff.

Appendix A: Budget Actions since Fiscal 2023 Adoption

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
EEPC Budget as of the Adopted FY23 Budget	\$1,344	\$0	\$1,344	\$1,344	\$0	\$1,344
New Needs, Nov FY23						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments, Nov FY23						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Adjustments, Nov FY23	\$0	\$0	\$0	\$0	\$0	\$0
Savings, Nov FY23	\$0	\$0	\$0	\$0	\$0	\$0
Less Than Anticipated PS Spending	(\$104)	\$0	(\$104)	\$0	\$0	\$0
Subtotal, Savings, Nov FY23	(\$104)	\$0	(\$104)	\$0	\$0	\$0
Total, Nov FY23 Changes	(\$104)	\$0	(\$104)	\$0	\$0	\$0
New Needs, Jan FY24 FY22	\$0	\$0	\$0	\$0	\$0	\$0
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs						
Other Adjustments, Jan FY24	\$0	\$0	\$0	\$0	\$0	\$0
PS Savings	\$13	\$0	\$13	\$0	\$0	\$0
PS Savings	(\$13)	\$0	(\$13)	\$0	\$0	\$0
Subtotal, Other Adjustments, Jan FY24	\$0	\$0	\$0	\$0	\$0	\$0
Savings, Jan FY24						
Vacancy Reduction	\$0	\$0	\$0	(\$90)	\$0	(\$90)
Subtotal, Savings, Jan FY24	\$0	\$0	\$0	(\$90)	\$0	(\$90)
Total, Jan FY24 Changes	\$0	\$0	\$0	(\$90)	\$0	(\$90)
New Needs, Exec FY24 FY22	\$0	\$0	\$0	\$0	\$0	\$0
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs						
Other Adjustments, Exec FY24	\$0	\$0	\$0	\$0	\$0	\$0
DC 37 Collective Bargaining Adjustment	\$72	\$0	\$72	\$68	\$0	\$0
Subtotal, Other Adjustments, Exec FY24	\$72	\$0	\$72	\$68	\$0	\$68
Savings, Exec FY24						
Vacancy Reduction	\$0	\$0	\$0	(\$50)	\$0	(\$50)
Subtotal, Savings, Exec FY24	\$0	\$0	\$0	(\$50)	\$0	(\$50)
Total, Exec FY24 Changes	\$72	\$0	\$72	\$18	\$0	\$18
TOTAL, All Changes	(\$32)	\$0	(\$32)	(\$90)	\$0	(\$90)
EEPC Budget as of the Executive FY24 Budget	\$1,312	\$0	\$1,312	\$1,272	\$0	\$1,272