

New York City Council

Hon. Adrienne Adams, Speaker of the Council
 Hon. Nantasha Williams, Chair, Civil and Human Rights Committee

**Report on the Fiscal 2026 Preliminary Plan and
 the Fiscal 2026 Preliminary Capital Commitment Plan for
 the Committee on Civil and Human Rights**

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Fiscal 2026 Preliminary Plan

FY25 FY26

\$943K
since
Adopt.



\$190K
since
Nov.



\$3.2
million
since
Adopt.



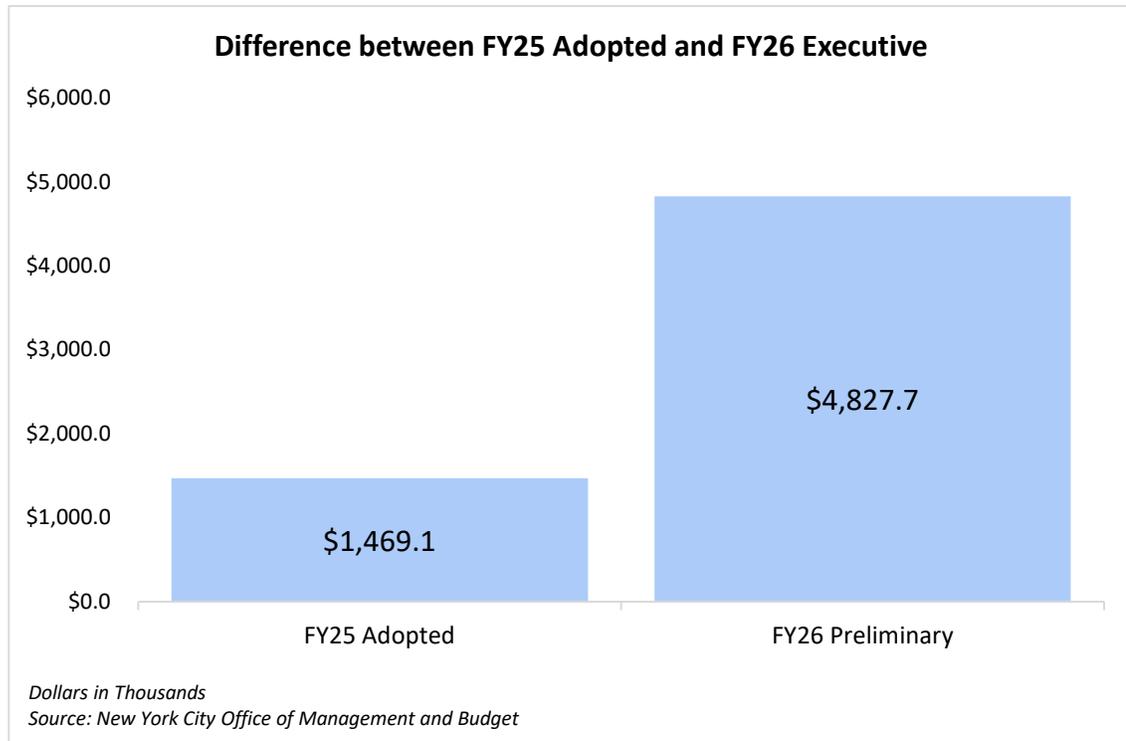
\$429K
since
Nov.



Commission on Racial Equity Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 Budget of \$4.8 million for the Commission on Racial Equity (CORE or the Commission). CORE’s Fiscal 2026 Budget in the Preliminary Plan is \$429,000 (9.8 percent) greater than its \$4.4 million Fiscal 2026 Budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$3.4 million greater than the Fiscal 2025 Adopted Budget.

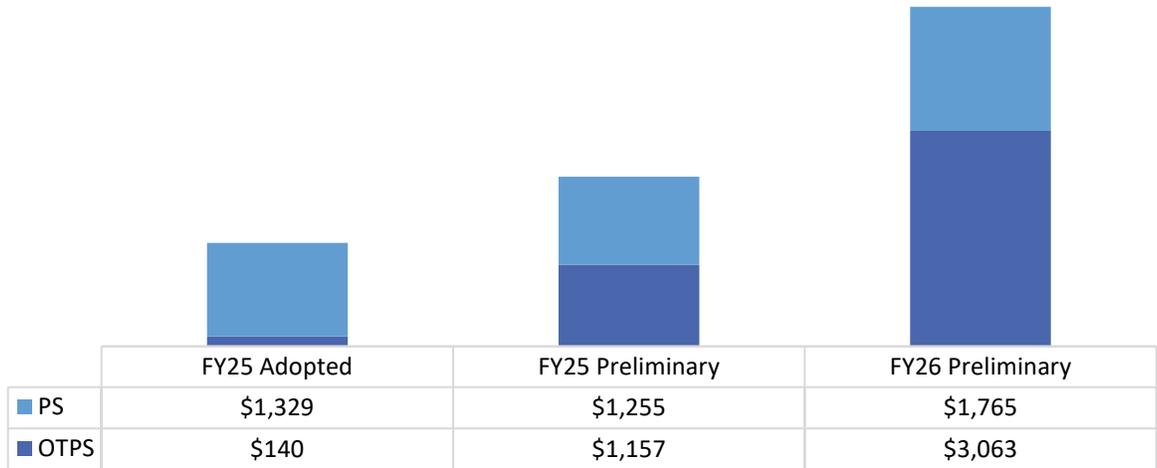
Difference between FY25 Adopted and FY26 Executive



**PS and
OTPS:**

**PS:
\$1,764,741**

**OTPS:
\$3,063,000**



*Dollars in Thousands
Source: New York City Office of Management and Budget*

**Agency
Financial
Summary**

<i>Dollars in Thousands</i>	FY24 Actual	FY25 Adopted	Preliminary Plan		*Difference
			FY25	FY26	FY26 - FY25
Budget by Program Area					
Personal Services	\$260	\$1,329	\$1,255	\$1,765	\$436
Other Than Personal Services	55	140	1,157	3,063	2,923
TOTAL	\$314	\$1,469	\$2,412	\$4,828	\$3,359
Funding					
City Funds		\$1,469	\$2,412	\$4,828	\$3,359
TOTAL	\$314	\$1,469	\$2,412	\$4,828	\$3,359
Budgeted Headcount					
Full-Time Positions - Civilian	8	12	16	16	4
TOTAL	8	12	16	16	4

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

**Agency
Contract
Budget:**

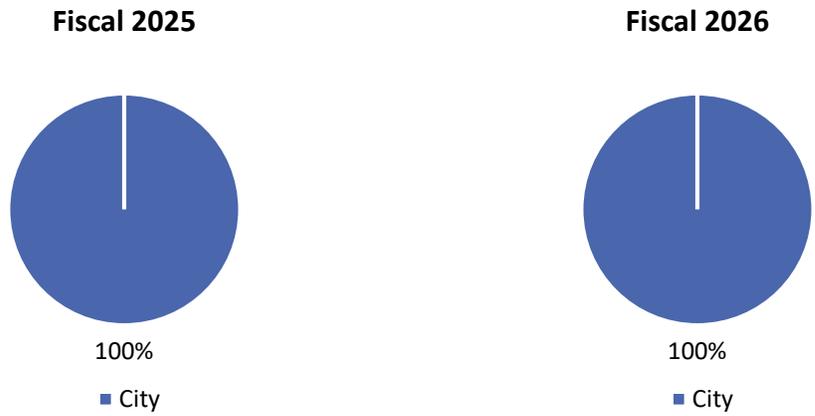
**FY26 Contract
Budget:
\$64,000**

**Number of
Contracts in
FY26: 4**

<i>Dollars in Thousands</i>				
Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Prof. Services - Curriculum and Professional Develop.	\$24	2	\$24	2
Prof. Services - Other	40	2	40	2
TOTAL	\$64	4	\$64	4

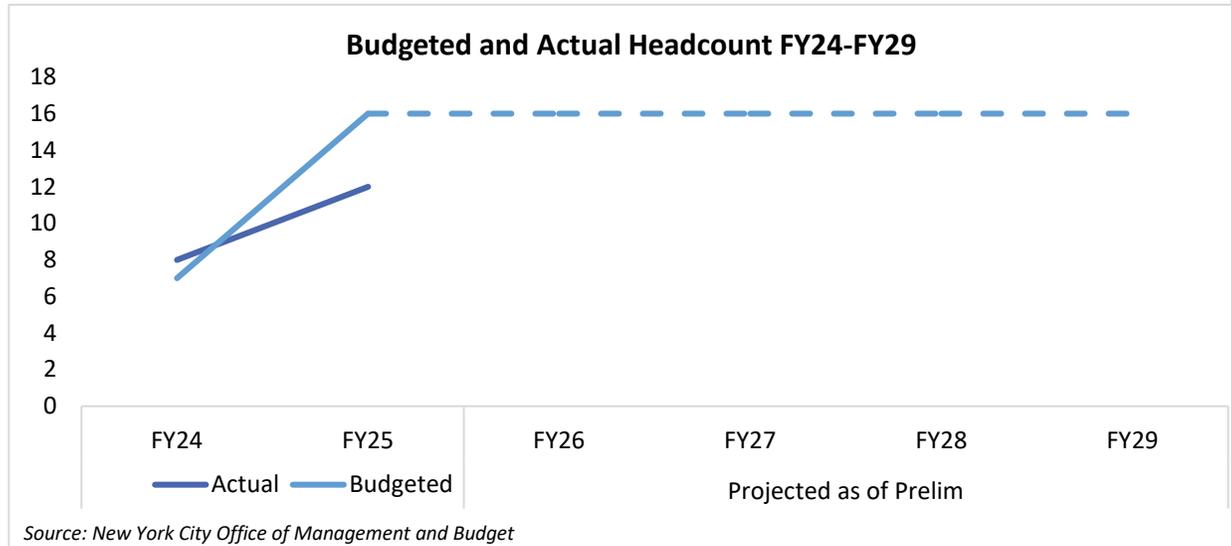
Source: New York City Office of Management and Budget

Agency Budget by Funding Source



Source: New York City Office of Management and Budget

Budgeted Headcount:
FY26 full-time positions: 16
FY25 full-time positions: 16
Actual Headcount as of January: 12
Vacancies as of January: 4



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.

Preliminary Plan Changes

<u>FY25 = \$190</u>	<u>FY26 = \$429</u>	<u>FY27 = \$429</u>	<u>FY28 = \$429</u>	<u>FY29 = \$429</u>
New Needs = \$190	New Needs = \$429			
Other Adjustments = \$0				
Savings = \$0				

Dollars in Thousands

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.

FY26 Changes in Preliminary Plan:
Total: \$429K
New Needs: \$429K

Significant Preliminary Plan Changes

New Needs

- **Supplemental Staffing.** The Preliminary Plan includes an additional \$136,000 in Fiscal 2025 and a baseline of \$429,000 starting in Fiscal 2026 to support the hiring of four full-time employees and two research and policy interns. The four staff members include a Compliance Senior Associate; a Special Projects Senior Associate; a Fiscal Senior Associate; and a Community Organizing and Engagement Associate.
- **Office Relocation.** The Preliminary Plan includes one-time funding of \$54,000 in Fiscal 2025 to support the temporary office relocation.

Budget Issues and Concerns

CORE is an Independent Commission dedicated to holding government accountable to advancing racial equity in government operations and increasing community voice in government decision making. The Commission’s responsibilities include identifying community equity priorities; tracking and reporting agency compliance with the racial equity planning process; receiving complaints regarding agency conduct; reviewing the citywide Racial Equity Plan; and responding to requests from the Speaker of the City Council and its Committees.

The following are budget concerns related to CORE’s ability to fulfill their mandates:

- **Staffing Needs.** In Fiscal Year 2024, the Commission was established with a budget of \$1.3 million and seven positions. Since then, the budget has increased to \$4.8 million to support 16 positions. While the agency's budget and headcount have grown, it is still not sufficient to meet CORE’s charter mandate, which requires it to create an annual list of Community Equity Priorities through holding public town halls, as well as to review and comment on the Citywide Racial Equity Plans. CORE submitted its needs request to OMB for seven additional full-time positions; however, only four were added, leaving the agency understaffed. Without proper staffing, CORE struggles to completely fulfill its mandates. In Fiscal 2024, the Commission was unable to accept all requests for community events and was unable to attend all community events that

were held. As CORE’s mandates continue to grow, so does its need for additional headcount.

- **Local Law 91 and 92 of 2024.** In 2024 the Council passed two Local Laws expanding CORE’s mandate, requiring it to conduct studies on a truth, healing and reconciliation process, as well as reparations. As part of the November Plan, \$2 million was added to Fiscal 2026 and \$1.8 million to Fiscal 2027 to support the Commission’s increased responsibilities, but the funding was not baselined. As a result, CORE anticipates that funding will need to be added in a future financial plan to complete the studies. The legislation and funding breakdown are below.
 - **Local Law 91.** Local Law 91 of 2024 requires CORE to establish a truth, healing and reconciliation process through which New Yorkers can publicly name and acknowledge the past, present, and ongoing harms and traumas caused by and associated with slavery and its legacies in the City of New York. The Fiscal 2025 November Plan included \$1.0 million in Fiscal 2026 and \$500,000 in Fiscal 2027 for the study.
 - **Local Law 92.** Local Law 92 of 2024 requires CORE to study the impacts of slavery and its legacies in New York City and recommend potential reparative measures for resulting harms. The Fiscal 2025 November Plan included \$1.0 million in Fiscal 2026 and \$1.3 million in Fiscal 2027 for the study.

**Budget
Actions in
the
November
and
Preliminary
Plans**

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
CORE Budget as of the Adopted FY25 Plan	\$1,469	\$0	\$1,469	\$1,646	\$0	\$1,646
Changes Introduced in the November 2024 Plan						
New Needs						
Board of Commissioner’s Reimbursement	\$93	\$0	\$93	\$93	\$0	\$93
Community Organizing and Engagement	660	0	660	660	0	660
Reparations study as mandated by Local Law 92 of 2024	0	0	0	1,000	0	1,000
Resources to create a truth, healing, and reconciliation process as mandated by Local Law 91 of 2024	0	0	0	1,000	0	1,000
Subtotal, New Needs	\$753	\$0	\$753	\$2,753	\$0	\$2,753
Savings						
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Subtotal, Other Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the November 2024 Plan	\$753	\$0	\$753	\$2,753	\$0	\$2,753
CORE Budget as of the November 2024 Plan	\$2,222	\$0	\$2,222	\$4,399	\$0	\$4,399
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
Office Relocation	\$54	\$0	\$54	\$0	\$0	\$0
Supplemental Staffing	136	0	136	429	0	429
Subtotal, New Needs	\$190	\$0	\$190	\$429	\$0	\$429
Savings						
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Subtotal, Other Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the FY26 Preliminary Plan	\$190	\$0	\$190	\$429	\$0	\$429
CORE Budget as of the FY26 Preliminary Plan	\$2,412	\$0	\$2,412	\$4,828	\$0	\$4,828

Source: New York City Office of Management and Budget

**Budget by Units of
Appropriation**

PS/OTPS					
<i>Dollars in Thousands</i>					
	FY24 Actual	FY25 Adopted	Preliminary Plan		*Difference
			FY25	FY26	FY26-FY25
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$257	\$1,329	\$1,255	\$1,685	\$356
Additional Gross Pay - Labor Reserve	3	0	0	0	\$0
Unsalariated	0	0	0	80	80
Subtotal	\$260	\$1,329	\$1,255	\$1,765	\$436
Other Than Personal Services					
Contractual Services - Professional Services	\$0	\$64	\$64	\$64	\$0
Other Services & Charges	55	31	85	31	0
Supplies and Materials	0	45	1,008	2,968	2,923
Subtotal	\$55	\$140	\$1,157	\$3,063	\$2,923
TOTAL	\$314	\$1,469	\$2,412	\$4,828	\$3,359
Funding					
City Funds		\$1,469	\$2,412	\$4,828	\$3,359
TOTAL	\$314	\$1,469	\$2,412	\$4,828	\$3,359
Budgeted Headcount					
Full-Time Positions - Civilian	0	8	12	16	4
TOTAL	0	8	12	16	4

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget