



New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Sandy Nurse, Chair, Civil and Human Rights Committee

**Report on the Fiscal 2027 Preliminary Plan,
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026
Preliminary Mayor’s Management Report for the Committee on Civil and
Human Rights**

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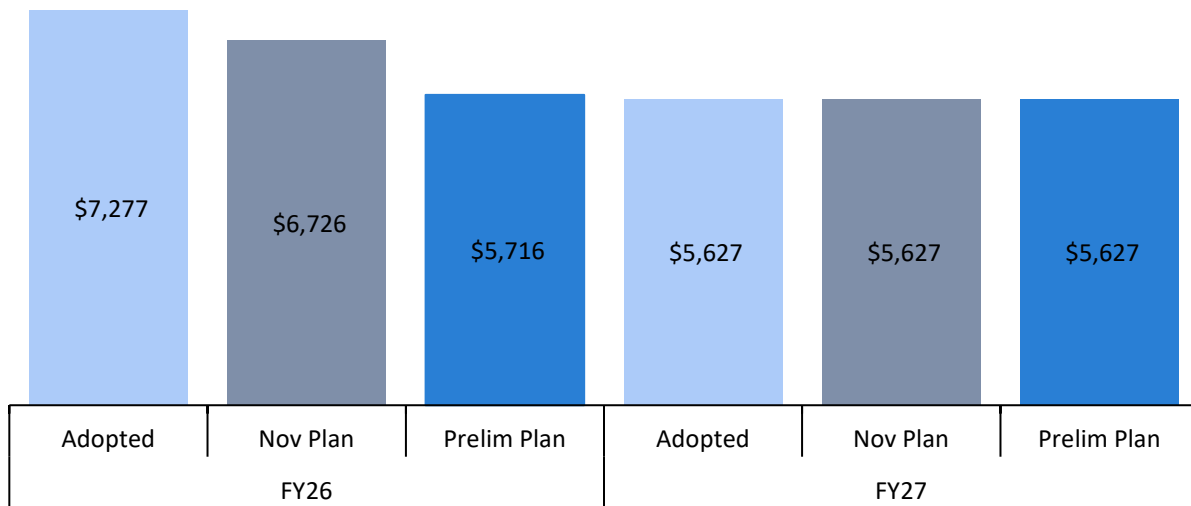
Fiscal 2027 Preliminary Plan

Mayor’s Office of Equity and Racial Justice Overview

The Mayor’s Office of Equity and Racial Justice (MOERJ or the Office) was launched in October 2023 and is responsible for advancing racial equity in New York City, which includes releasing the Preliminary and Final Racial Equity Reports. MOERJ also consists of various other mayoral offices including New York City (NYC) Her Future, the NYC Commission on Gender Equity, the NYC Unity Project, the NYC Young Men’s Initiative, the NYC Pay Equity Cabinet and the NYC Taskforce on Racial Inclusion and Equity.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan), includes a proposed Fiscal 2027 budget of \$5.7 million for MOERJ which is unchanged from the November Plan. The Office’s Fiscal 2026 budget in the Preliminary Plan is \$1.0 million (15.0 percent) less than its \$6.7 million Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$1.7 million less than the \$7.3 million Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in Thousands

Source: New York City Office of Management and Budget

MOERJ Financial Summary

Dollars in Thousands	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Unit of Appropriation						
Personal Services	\$1,055	\$2,404	\$4,623	\$4,226	\$4,623	\$0
Other Than Personal Services	32	164	2,654	1,490	1,004	(1,650)
TOTAL	\$1,087	\$2,568	\$7,277	\$5,716	\$5,627	(\$1,650)
Funding						
City Funds			\$7,277	\$5,716	\$5,627	(\$1,650)
TOTAL	\$1,087	\$2,568	\$7,277	\$5,716	\$5,627	(\$1,650)
Budgeted Headcount						
Full-Time Positions - Civilian	10	29	38	38	38	0
TOTAL	10	29	38	38	38	0

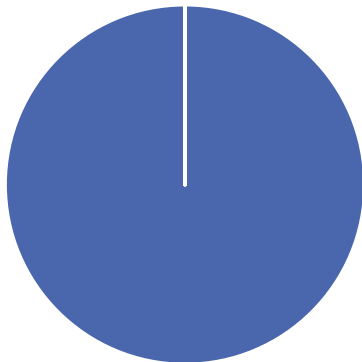
*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget

Budget by Funding Source

Fiscal 2027 City Funds: 100.0 percent

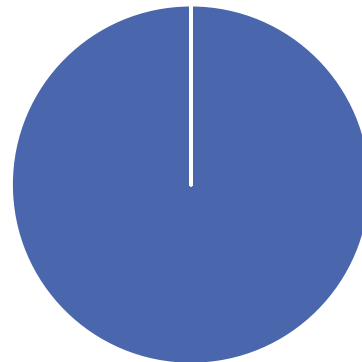
Fiscal 2026



100.0%

■ City

Fiscal 2027

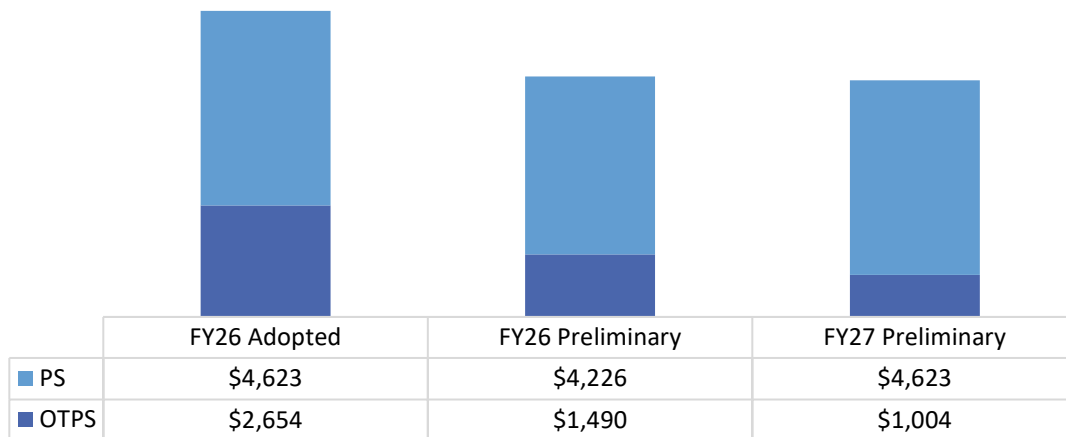


100.0%

■ City

Source: New York City Office of Management and Budget

Personal Services (PS) and Other Than Personal Services (OTPS)



Dollars in Thousands

Source: New York City Office of Management and Budget

Headcount

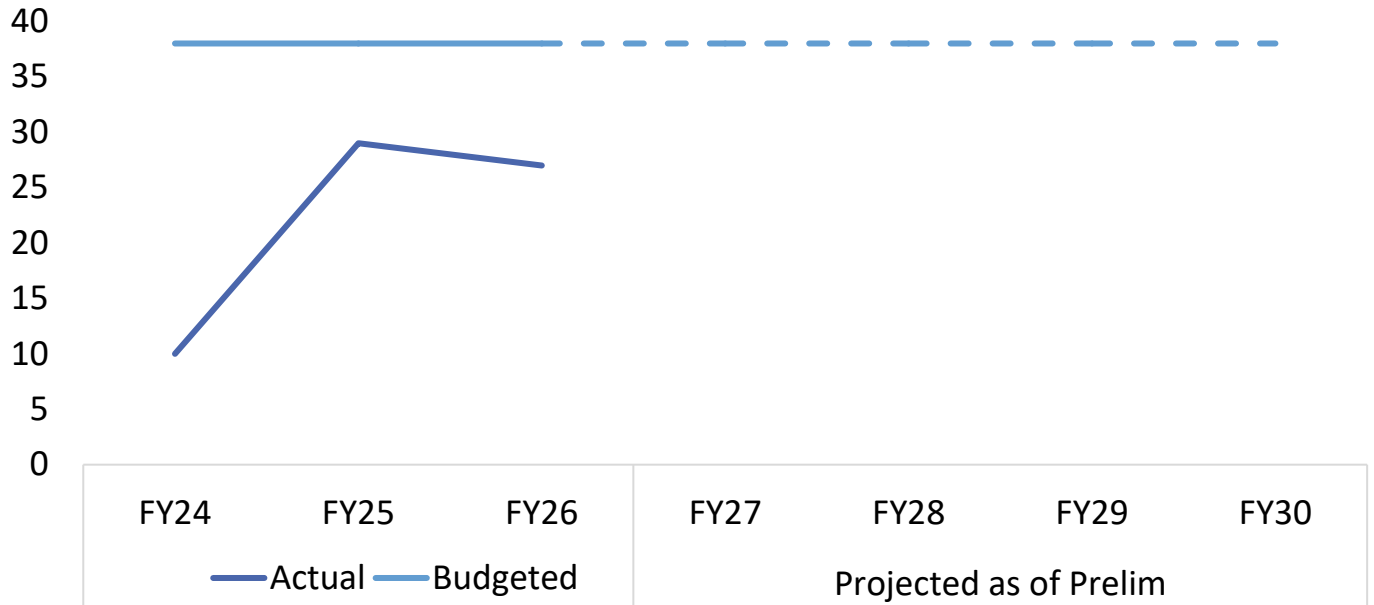
FY26 Budgeted Full-Time Positions: 38

Actual Headcount as of January 2026: 27

FY27 Budgeted Full-Time Positions: 38

Vacancy Rate as of January 2026: 28.9 percent

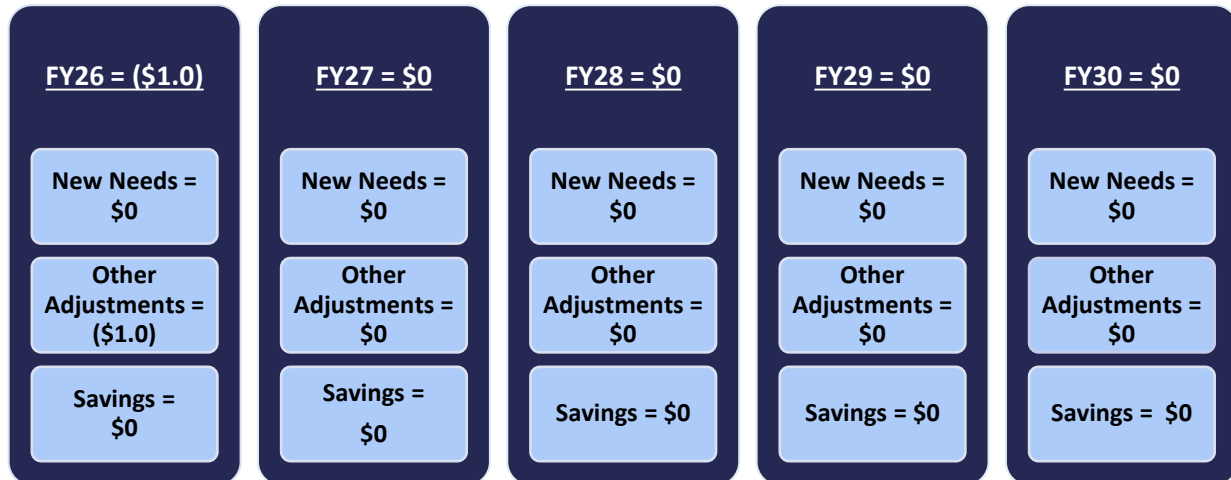
Budgeted and Actual Headcount FY24-FY30



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2026.

Preliminary Plan Changes



Dollars in Millions

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.

Significant Preliminary Plan Changes Other Adjustments

- **Program Adjustment.** The Preliminary Plan includes a one-time reduction of \$685,000 in City funding in Fiscal 2026 for a program funding adjustment. This reduction is a transfer of funding to other City agencies for a variety of MOERJ programming, which has a net-zero impact on the programs funded.
- **Young Men’s Initiative Transfer.** The Preliminary Plan includes a one-time Other Than Personal Services reduction of \$325,000 of City funding in Fiscal 2026 from a transfer of funds for the Young Men’s Initiative (YMI) from MOERJ to the Department of Social Services. YMI was created in 2011 by the Bloomberg Administration to address increasing disparities among young Black and Latino men between the ages of 16 and 24 in education, employment, health and justice. Under the de Blasio Administration the program was expanded to serve all genders.

Supporting Budget Charts

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
MOERJ Budget as of the Adopted FY26 Plan	\$7,277	\$0	\$7,277	\$5,627	\$0	\$5,627
Changes Introduced in the November 2025 Plan						
Other Adjustments						
Program Funding Adjustment	(\$551)	\$0	(\$551)	\$0	\$0	\$0
Subtotal, Other Adjustments	(\$551)	\$0	(\$551)	\$0	\$0	\$0
TOTAL, All Changes in November 2025 Plan	(\$551)	\$0	(\$551)	\$0	\$0	\$0
MOERJ Budget as of the November 2025 Plan	\$6,726	\$0	\$6,726	\$5,627	\$0	\$5,627
Changes Introduced in the FY27 Preliminary Plan						
Other Adjustments						
Program Funding Adjustment	(\$685)	\$0	(\$685)	\$0	\$0	\$0
Young Men's Initiative (YMI) Transfer - Admin.	(325)	0	(325)	0	0	0
Subtotal, Other Adjustments	(\$1,010)	\$0	(\$1,010)	\$0	\$0	\$0
TOTAL, All Changes in the FY27 Preliminary Plan	(\$1,010)	\$0	(\$1,010)	\$0	\$0	\$0
MOERJ Budget as of the FY27 Preliminary Plan	\$5,716	\$0	\$5,716	\$5,627	\$0	\$5,627

Source: New York City Office of Management and Budget

Budget by Unit of Appropriation

PS/OTPS						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,034	\$2,404	\$4,623	\$4,226	\$4,623	\$0
Additional Gross Pay - Labor Reserve	21	0	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
P.S. Other	0	0	0	0	0	0
Subtotal	\$1,055	\$2,404	\$4,623	\$4,226	\$4,623	\$0
Other Than Personal Services						
Contractual Services	\$19	\$31	\$0	\$42	\$0	\$0
Fixed & Misc. Charges	0	2	0	1	0	0
Other Services & Charges	10	106	1,804	1,014	400	(1,404)
Property & Equipment	3	0	0	0	0	0
Supplies & Materials	0	25	850	433	604	(246)
Subtotal	\$32	\$164	\$2,654	\$1,490	\$1,004	(\$1,650)
TOTAL	\$1,087	\$2,568	\$7,277	\$5,716	\$5,627	(\$1,650)
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**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget