



The Financial Plan of the City of New York

*Fiscal Years
2023-2027*

Full-Time and Full-Time Equivalent Staffing Levels

Adopted 2024 Financial Plan

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	244,525	4,557	1,339	53,192	303,613
Full-Time Equivalents	24,411	253	48	1,724	26,436
Total	268,936	4,810	1,387	54,916	330,049
Forecast for 6/30/2024					
Full-Time	244,568	4,614	1,337	51,883	302,402
Full-Time Equivalents	23,670	208	50	2,316	26,244
Total	268,238	4,822	1,387	54,199	328,646
Forecast for 6/30/2025					
Full-Time	244,262	4,658	1,337	50,613	300,870
Full-Time Equivalents	24,248	176	49	1,626	26,099
Total	268,510	4,834	1,386	52,239	326,969
Forecast for 6/30/2026					
Full-Time	244,248	4,658	1,334	48,199	298,439
Full-Time Equivalents	24,297	176	49	1,630	26,152
Total	268,545	4,834	1,383	49,829	324,591
Forecast for 6/30/2027					
Full-Time	244,253	4,658	1,333	48,191	298,435
Full-Time Equivalents	24,297	176	49	1,628	26,150
Total	268,550	4,834	1,382	49,819	324,585

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	88,830	4,557	1,339	17,018	111,744
Full-Time Equivalents	21,767	253	48	1,460	23,528
Total	110,597	4,810	1,387	18,478	135,272
Forecast for 6/30/2024					
Full-Time	88,568	4,614	1,337	16,526	111,045
Full-Time Equivalents	21,064	208	50	2,052	23,374
Total	109,632	4,822	1,387	18,578	134,419
Forecast for 6/30/2025					
Full-Time	88,167	4,658	1,337	16,204	110,366
Full-Time Equivalents	21,642	176	49	1,362	23,229
Total	109,809	4,834	1,386	17,566	133,595
Forecast for 6/30/2026					
Full-Time	88,151	4,658	1,334	15,609	109,752
Full-Time Equivalents	21,691	176	49	1,366	23,282
Total	109,842	4,834	1,383	16,975	133,034
Forecast for 6/30/2027					
Full-Time	88,156	4,658	1,333	15,601	109,748
Full-Time Equivalents	21,691	176	49	1,364	23,280
Total	109,847	4,834	1,382	16,965	133,028

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	60,610	0	0	71	60,681
Full-Time Equivalents	0	0	0	0	0
Total	60,610	0	0	71	60,681
Forecast for 6/30/2024					
Full-Time	60,922	0	0	71	60,993
Full-Time Equivalents	0	0	0	0	0
Total	60,922	0	0	71	60,993
Forecast for 6/30/2025					
Full-Time	61,017	0	0	12	61,029
Full-Time Equivalents	0	0	0	0	0
Total	61,017	0	0	12	61,029
Forecast for 6/30/2026					
Full-Time	61,019	0	0	12	61,031
Full-Time Equivalents	0	0	0	0	0
Total	61,019	0	0	12	61,031
Forecast for 6/30/2027					
Full-Time	61,019	0	0	12	61,031
Full-Time Equivalents	0	0	0	0	0
Total	61,019	0	0	12	61,031

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	95,085	0	0	36,103	131,188
Full-Time Equivalents	2,644	0	0	264	2,908
Total	97,729	0	0	36,367	134,096
Forecast for 6/30/2024					
Full-Time	95,078	0	0	35,286	130,364
Full-Time Equivalents	2,606	0	0	264	2,870
Total	97,684	0	0	35,550	133,234
Forecast for 6/30/2025					
Full-Time	95,078	0	0	34,397	129,475
Full-Time Equivalents	2,606	0	0	264	2,870
Total	97,684	0	0	34,661	132,345
Forecast for 6/30/2026					
Full-Time	95,078	0	0	32,578	127,656
Full-Time Equivalents	2,606	0	0	264	2,870
Total	97,684	0	0	32,842	130,526
Forecast for 6/30/2027					
Full-Time	95,078	0	0	32,578	127,656
Full-Time Equivalents	2,606	0	0	264	2,870
Total	97,684	0	0	32,842	130,526

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,070	139	28	63	1,300
Full-Time Equivalents	13	1	1	0	15
Total	1,083	140	29	63	1,315
Forecast for 6/30/2024					
Full-Time	1,041	136	18	38	1,233
Full-Time Equivalents	12	1	2	0	15
Total	1,053	137	20	38	1,248
Forecast for 6/30/2025					
Full-Time	1,027	136	18	37	1,218
Full-Time Equivalents	12	1	2	0	15
Total	1,039	137	20	37	1,233
Forecast for 6/30/2026					
Full-Time	1,027	136	18	33	1,214
Full-Time Equivalents	12	1	2	0	15
Total	1,039	137	20	33	1,229
Forecast for 6/30/2027					
Full-Time	1,027	136	18	33	1,214
Full-Time Equivalents	12	1	2	0	15
Total	1,039	137	20	33	1,229

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2024					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2025					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2026					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2027					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	145	0	0	0	145
Full-Time Equivalents	8	0	0	0	8
Total	153	0	0	0	153
Forecast for 6/30/2024					
Full-Time	207	0	0	0	207
Full-Time Equivalents	8	0	0	0	8
Total	215	0	0	0	215
Forecast for 6/30/2025					
Full-Time	87	0	0	0	87
Full-Time Equivalents	7	0	0	0	7
Total	94	0	0	0	94
Forecast for 6/30/2026					
Full-Time	87	0	0	0	87
Full-Time Equivalents	7	0	0	0	7
Total	94	0	0	0	94
Forecast for 6/30/2027					
Full-Time	87	0	0	0	87
Full-Time Equivalents	7	0	0	0	7
Total	94	0	0	0	94

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2024					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2025					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2026					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2027					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2024					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2026					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2027					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	69	0	0	0	69
Full-Time Equivalents	3	0	0	0	3
Total	72	0	0	0	72
Forecast for 6/30/2024					
Full-Time	69	0	0	0	69
Full-Time Equivalents	3	0	0	0	3
Total	72	0	0	0	72
Forecast for 6/30/2025					
Full-Time	69	0	0	0	69
Full-Time Equivalents	3	0	0	0	3
Total	72	0	0	0	72
Forecast for 6/30/2026					
Full-Time	69	0	0	0	69
Full-Time Equivalents	3	0	0	0	3
Total	72	0	0	0	72
Forecast for 6/30/2027					
Full-Time	69	0	0	0	69
Full-Time Equivalents	3	0	0	0	3
Total	72	0	0	0	72

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2024					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
Forecast for 6/30/2025					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
Forecast for 6/30/2026					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
Forecast for 6/30/2027					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2024					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2025					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2026					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2027					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2024					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2025					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2026					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2027					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	639	144	0	0	783
Full-Time Equivalents	9	0	0	0	9
Total	648	144	0	0	792
Forecast for 6/30/2024					
Full-Time	639	144	0	0	783
Full-Time Equivalents	9	0	0	0	9
Total	648	144	0	0	792
Forecast for 6/30/2025					
Full-Time	639	144	0	0	783
Full-Time Equivalents	9	0	0	0	9
Total	648	144	0	0	792
Forecast for 6/30/2026					
Full-Time	639	144	0	0	783
Full-Time Equivalents	9	0	0	0	9
Total	648	144	0	0	792
Forecast for 6/30/2027					
Full-Time	639	144	0	0	783
Full-Time Equivalents	9	0	0	0	9
Total	648	144	0	0	792

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	81	0	4	148	233
Full-Time Equivalents	2	0	0	0	2
Total	83	0	4	148	235
Forecast for 6/30/2024					
Full-Time	81	0	4	120	205
Full-Time Equivalents	2	0	0	0	2
Total	83	0	4	120	207
Forecast for 6/30/2025					
Full-Time	81	0	4	0	85
Full-Time Equivalents	2	0	0	0	2
Total	83	0	4	0	87
Forecast for 6/30/2026					
Full-Time	81	0	3	0	84
Full-Time Equivalents	2	0	0	0	2
Total	83	0	3	0	86
Forecast for 6/30/2027					
Full-Time	81	0	2	0	83
Full-Time Equivalents	2	0	0	0	2
Total	83	0	2	0	85

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	45	0	0	0	45
Full-Time Equivalents	11	0	0	0	11
Total	56	0	0	0	56
Forecast for 6/30/2024					
Full-Time	45	0	0	0	45
Full-Time Equivalents	11	0	0	0	11
Total	56	0	0	0	56
Forecast for 6/30/2025					
Full-Time	45	0	0	0	45
Full-Time Equivalents	11	0	0	0	11
Total	56	0	0	0	56
Forecast for 6/30/2026					
Full-Time	45	0	0	0	45
Full-Time Equivalents	11	0	0	0	11
Total	56	0	0	0	56
Forecast for 6/30/2027					
Full-Time	45	0	0	0	45
Full-Time Equivalents	11	0	0	0	11
Total	56	0	0	0	56

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,475	52	0	0	1,527
Full-Time Equivalents	118	0	0	0	118
Total	1,593	52	0	0	1,645
Forecast for 6/30/2024					
Full-Time	1,471	52	0	0	1,523
Full-Time Equivalents	115	0	0	0	115
Total	1,586	52	0	0	1,638
Forecast for 6/30/2025					
Full-Time	1,408	52	0	0	1,460
Full-Time Equivalents	116	0	0	0	116
Total	1,524	52	0	0	1,576
Forecast for 6/30/2026					
Full-Time	1,408	52	0	0	1,460
Full-Time Equivalents	118	0	0	0	118
Total	1,526	52	0	0	1,578
Forecast for 6/30/2027					
Full-Time	1,408	52	0	0	1,460
Full-Time Equivalents	118	0	0	0	118
Total	1,526	52	0	0	1,578

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	171	0	151	24	346
Full-Time Equivalents	17	0	2	1	20
Total	188	0	153	25	366
Forecast for 6/30/2024					
Full-Time	182	0	150	21	353
Full-Time Equivalents	20	0	2	1	23
Total	202	0	152	22	376
Forecast for 6/30/2025					
Full-Time	182	0	150	21	353
Full-Time Equivalents	20	0	1	1	22
Total	202	0	151	22	375
Forecast for 6/30/2026					
Full-Time	174	0	148	21	343
Full-Time Equivalents	20	0	1	1	22
Total	194	0	149	22	365
Forecast for 6/30/2027					
Full-Time	171	0	148	21	340
Full-Time Equivalents	20	0	1	1	22
Total	191	0	149	22	362

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	324	0	0	0	324
Full-Time Equivalents	2	0	0	0	2
Total	326	0	0	0	326
Forecast for 6/30/2024					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2025					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2026					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2027					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	10,275	0	10	2,824	13,109
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,103	0	10	3,860	25,973
Forecast for 6/30/2024					
Full-Time	10,348	0	3	2,824	13,175
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,176	0	3	3,860	26,039
Forecast for 6/30/2025					
Full-Time	10,341	0	3	2,824	13,168
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,169	0	3	3,860	26,032
Forecast for 6/30/2026					
Full-Time	10,341	0	3	2,277	12,621
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,169	0	3	3,313	25,485
Forecast for 6/30/2027					
Full-Time	10,341	0	3	2,277	12,621
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,169	0	3	3,313	25,485

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	90,792	0	0	36,103	126,895
Full-Time Equivalents	593	0	0	264	857
Total	91,385	0	0	36,367	127,752
Forecast for 6/30/2024					
Full-Time	90,789	0	0	35,286	126,075
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	35,550	126,932
Forecast for 6/30/2025					
Full-Time	90,789	0	0	34,397	125,186
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	34,661	126,043
Forecast for 6/30/2026					
Full-Time	90,789	0	0	32,578	123,367
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	32,842	124,224
Forecast for 6/30/2027					
Full-Time	90,789	0	0	32,578	123,367
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	32,842	124,224

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,746	0	0	0	1,746
Full-Time Equivalents	1,770	0	0	0	1,770
Total	3,516	0	0	0	3,516
Forecast for 6/30/2024					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,738	0	0	0	1,738
Total	3,473	0	0	0	3,473
Forecast for 6/30/2025					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,738	0	0	0	1,738
Total	3,473	0	0	0	3,473
Forecast for 6/30/2026					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,738	0	0	0	1,738
Total	3,473	0	0	0	3,473
Forecast for 6/30/2027					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,738	0	0	0	1,738
Total	3,473	0	0	0	3,473

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	4,293	0	0	0	4,293
Full-Time Equivalents	2,051	0	0	0	2,051
Total	6,344	0	0	0	6,344
Forecast for 6/30/2024					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	2,013	0	0	0	2,013
Total	6,302	0	0	0	6,302
Forecast for 6/30/2025					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	2,013	0	0	0	2,013
Total	6,302	0	0	0	6,302
Forecast for 6/30/2026					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	2,013	0	0	0	2,013
Total	6,302	0	0	0	6,302
Forecast for 6/30/2027					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	2,013	0	0	0	2,013
Total	6,302	0	0	0	6,302

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	259	0	0	0	259
Full-Time Equivalents	6	0	0	0	6
Total	265	0	0	0	265
Forecast for 6/30/2024					
Full-Time	259	0	0	0	259
Full-Time Equivalents	6	0	0	0	6
Total	265	0	0	0	265
Forecast for 6/30/2025					
Full-Time	237	0	0	0	237
Full-Time Equivalents	6	0	0	0	6
Total	243	0	0	0	243
Forecast for 6/30/2026					
Full-Time	237	0	0	0	237
Full-Time Equivalents	6	0	0	0	6
Total	243	0	0	0	243
Forecast for 6/30/2027					
Full-Time	237	0	0	0	237
Full-Time Equivalents	6	0	0	0	6
Total	243	0	0	0	243

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	14,666	0	0	187	14,853
Full-Time Equivalents	1,815	0	0	0	1,815
Total	16,481	0	0	187	16,668
Forecast for 6/30/2024					
Full-Time	14,482	0	0	20	14,502
Full-Time Equivalents	1,742	0	0	0	1,742
Total	16,224	0	0	20	16,244
Forecast for 6/30/2025					
Full-Time	14,482	0	0	20	14,502
Full-Time Equivalents	1,777	0	0	0	1,777
Total	16,259	0	0	20	16,279
Forecast for 6/30/2026					
Full-Time	14,482	0	0	20	14,502
Full-Time Equivalents	1,812	0	0	0	1,812
Total	16,294	0	0	20	16,314
Forecast for 6/30/2027					
Full-Time	14,482	0	0	20	14,502
Full-Time Equivalents	1,812	0	0	0	1,812
Total	16,294	0	0	20	16,314

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2024					
Full-Time	35,001	0	0	0	35,001
Full-Time Equivalents	0	0	0	0	0
Total	35,001	0	0	0	35,001
Forecast for 6/30/2025					
Full-Time	35,001	0	0	0	35,001
Full-Time Equivalents	0	0	0	0	0
Total	35,001	0	0	0	35,001
Forecast for 6/30/2026					
Full-Time	35,001	0	0	0	35,001
Full-Time Equivalents	0	0	0	0	0
Total	35,001	0	0	0	35,001
Forecast for 6/30/2027					
Full-Time	35,001	0	0	0	35,001
Full-Time Equivalents	0	0	0	0	0
Total	35,001	0	0	0	35,001

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	6,295	7	0	103	6,405
Full-Time Equivalents	77	0	0	9	86
Total	6,372	7	0	112	6,491
Forecast for 6/30/2024					
Full-Time	6,215	7	0	153	6,375
Full-Time Equivalents	98	0	0	0	98
Total	6,313	7	0	153	6,473
Forecast for 6/30/2025					
Full-Time	6,206	7	0	153	6,366
Full-Time Equivalents	98	0	0	0	98
Total	6,304	7	0	153	6,464
Forecast for 6/30/2026					
Full-Time	6,206	7	0	153	6,366
Full-Time Equivalents	98	0	0	0	98
Total	6,304	7	0	153	6,464
Forecast for 6/30/2027					
Full-Time	6,206	7	0	153	6,366
Full-Time Equivalents	98	0	0	0	98
Total	6,304	7	0	153	6,464

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	10,940	0	0	12	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,940	0	0	12	10,952
Forecast for 6/30/2024					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954
Forecast for 6/30/2025					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954
Forecast for 6/30/2026					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954
Forecast for 6/30/2027					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	35	0	0	2	37
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	2	37
Forecast for 6/30/2024					
Full-Time	35	0	0	2	37
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	2	37
Forecast for 6/30/2025					
Full-Time	35	0	0	2	37
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	2	37
Forecast for 6/30/2026					
Full-Time	35	0	0	2	37
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	2	37
Forecast for 6/30/2027					
Full-Time	35	0	0	2	37
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	2	37

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	6,914	0	0	165	7,079
Full-Time Equivalents	40	0	0	1	41
Total	6,954	0	0	166	7,120
Forecast for 6/30/2024					
Full-Time	6,914	0	0	165	7,079
Full-Time Equivalents	40	0	0	1	41
Total	6,954	0	0	166	7,120
Forecast for 6/30/2025					
Full-Time	6,914	0	0	165	7,079
Full-Time Equivalents	40	0	0	1	41
Total	6,954	0	0	166	7,120
Forecast for 6/30/2026					
Full-Time	6,914	0	0	165	7,079
Full-Time Equivalents	40	0	0	1	41
Total	6,954	0	0	166	7,120
Forecast for 6/30/2027					
Full-Time	6,914	0	0	165	7,079
Full-Time Equivalents	40	0	0	1	41
Total	6,954	0	0	166	7,120

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	9,868	0	0	2,644	12,512
Full-Time Equivalents	3	0	0	4	7
Total	9,871	0	0	2,648	12,519
Forecast for 6/30/2024					
Full-Time	9,529	0	0	2,605	12,134
Full-Time Equivalents	3	0	0	4	7
Total	9,532	0	0	2,609	12,141
Forecast for 6/30/2025					
Full-Time	9,387	0	0	2,618	12,005
Full-Time Equivalents	3	0	0	4	7
Total	9,390	0	0	2,622	12,012
Forecast for 6/30/2026					
Full-Time	9,387	0	0	2,605	11,992
Full-Time Equivalents	3	0	0	4	7
Total	9,390	0	0	2,609	11,999
Forecast for 6/30/2027					
Full-Time	9,387	0	0	2,605	11,992
Full-Time Equivalents	3	0	0	4	7
Total	9,390	0	0	2,609	11,999

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,892	0	3	57	1,952
Full-Time Equivalents	50	0	0	0	50
Total	1,942	0	3	57	2,002
Forecast for 6/30/2024					
Full-Time	1,902	0	0	18	1,920
Full-Time Equivalents	2	0	0	0	2
Total	1,904	0	0	18	1,922
Forecast for 6/30/2025					
Full-Time	1,887	0	0	18	1,905
Full-Time Equivalents	2	0	0	0	2
Total	1,889	0	0	18	1,907
Forecast for 6/30/2026					
Full-Time	1,887	0	0	0	1,887
Full-Time Equivalents	3	0	0	0	3
Total	1,890	0	0	0	1,890
Forecast for 6/30/2027					
Full-Time	1,887	0	0	0	1,887
Full-Time Equivalents	3	0	0	0	3
Total	1,890	0	0	0	1,890

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,727	0	0	4	1,731
Full-Time Equivalents	72	0	0	0	72
Total	1,799	0	0	4	1,803
Forecast for 6/30/2024					
Full-Time	1,726	0	0	4	1,730
Full-Time Equivalents	71	0	0	0	71
Total	1,797	0	0	4	1,801
Forecast for 6/30/2025					
Full-Time	1,726	0	0	4	1,730
Full-Time Equivalents	72	0	0	0	72
Total	1,798	0	0	4	1,802
Forecast for 6/30/2026					
Full-Time	1,726	0	0	0	1,726
Full-Time Equivalents	73	0	0	0	73
Total	1,799	0	0	0	1,799
Forecast for 6/30/2027					
Full-Time	1,726	0	0	0	1,726
Full-Time Equivalents	73	0	0	0	73
Total	1,799	0	0	0	1,799

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2024					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2025					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2026					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2027					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	31	0	0	0	31
Full-Time Equivalents	1	0	0	0	1
Total	32	0	0	0	32
Forecast for 6/30/2024					
Full-Time	35	0	0	0	35
Full-Time Equivalents	2	0	0	0	2
Total	37	0	0	0	37
Forecast for 6/30/2025					
Full-Time	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33
Forecast for 6/30/2026					
Full-Time	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33
Forecast for 6/30/2027					
Full-Time	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2024					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2026					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2027					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	435	0	0	0	435
Full-Time Equivalents	392	0	0	0	392
Total	827	0	0	0	827
Forecast for 6/30/2024					
Full-Time	435	0	0	0	435
Full-Time Equivalents	400	0	0	0	400
Total	835	0	0	0	835
Forecast for 6/30/2025					
Full-Time	435	0	0	0	435
Full-Time Equivalents	401	0	0	0	401
Total	836	0	0	0	836
Forecast for 6/30/2026					
Full-Time	435	0	0	0	435
Full-Time Equivalents	401	0	0	0	401
Total	836	0	0	0	836
Forecast for 6/30/2027					
Full-Time	435	0	0	0	435
Full-Time Equivalents	401	0	0	0	401
Total	836	0	0	0	836

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	63	0	0	0	63
Full-Time Equivalents	3	0	0	0	3
Total	66	0	0	0	66
Forecast for 6/30/2024					
Full-Time	63	0	0	0	63
Full-Time Equivalents	1	0	0	0	1
Total	64	0	0	0	64
Forecast for 6/30/2025					
Full-Time	63	0	0	0	63
Full-Time Equivalents	0	0	0	0	0
Total	63	0	0	0	63
Forecast for 6/30/2026					
Full-Time	63	0	0	0	63
Full-Time Equivalents	0	0	0	0	0
Total	63	0	0	0	63
Forecast for 6/30/2027					
Full-Time	63	0	0	0	63
Full-Time Equivalents	0	0	0	0	0
Total	63	0	0	0	63

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	220	0	2	121	343
Full-Time Equivalents	10	0	0	12	22
Total	230	0	2	133	365
Forecast for 6/30/2024					
Full-Time	207	0	0	121	328
Full-Time Equivalents	9	0	0	13	22
Total	216	0	0	134	350
Forecast for 6/30/2025					
Full-Time	207	0	0	121	328
Full-Time Equivalents	9	0	0	13	22
Total	216	0	0	134	350
Forecast for 6/30/2026					
Full-Time	207	0	0	117	324
Full-Time Equivalents	9	0	0	13	22
Total	216	0	0	130	346
Forecast for 6/30/2027					
Full-Time	207	0	0	117	324
Full-Time Equivalents	9	0	0	13	22
Total	216	0	0	130	346

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	52	3	0	2	57
Full-Time Equivalents	20	0	0	0	20
Total	72	3	0	2	77
Forecast for 6/30/2024					
Full-Time	55	3	0	0	58
Full-Time Equivalents	18	0	0	0	18
Total	73	3	0	0	76
Forecast for 6/30/2025					
Full-Time	55	3	0	0	58
Full-Time Equivalents	19	0	0	0	19
Total	74	3	0	0	77
Forecast for 6/30/2026					
Full-Time	55	3	0	0	58
Full-Time Equivalents	19	0	0	0	19
Total	74	3	0	0	77
Forecast for 6/30/2027					
Full-Time	55	3	0	0	58
Full-Time Equivalents	19	0	0	0	19
Total	74	3	0	0	77

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	410	0	0	0	410
Full-Time Equivalents	3	0	0	0	3
Total	413	0	0	0	413
Forecast for 6/30/2024					
Full-Time	410	0	0	0	410
Full-Time Equivalents	3	0	0	0	3
Total	413	0	0	0	413
Forecast for 6/30/2025					
Full-Time	410	0	0	0	410
Full-Time Equivalents	3	0	0	0	3
Total	413	0	0	0	413
Forecast for 6/30/2026					
Full-Time	410	0	0	0	410
Full-Time Equivalents	3	0	0	0	3
Total	413	0	0	0	413
Forecast for 6/30/2027					
Full-Time	410	0	0	0	410
Full-Time Equivalents	3	0	0	0	3
Total	413	0	0	0	413

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 128 -- Criminal Justice Coordinator

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2024					
Full-Time	43	3	0	0	46
Full-Time Equivalents	2	0	0	0	2
Total	45	3	0	0	48
Forecast for 6/30/2025					
Full-Time	43	3	0	0	46
Full-Time Equivalents	2	0	0	0	2
Total	45	3	0	0	48
Forecast for 6/30/2026					
Full-Time	43	3	0	0	46
Full-Time Equivalents	2	0	0	0	2
Total	45	3	0	0	48
Forecast for 6/30/2027					
Full-Time	43	3	0	0	46
Full-Time Equivalents	2	0	0	0	2
Total	45	3	0	0	48

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	147	0	0	0	147
Full-Time Equivalents	4	0	0	0	4
Total	151	0	0	0	151
Forecast for 6/30/2024					
Full-Time	147	0	0	0	147
Full-Time Equivalents	4	0	0	0	4
Total	151	0	0	0	151
Forecast for 6/30/2025					
Full-Time	147	0	0	0	147
Full-Time Equivalents	4	0	0	0	4
Total	151	0	0	0	151
Forecast for 6/30/2026					
Full-Time	147	0	0	0	147
Full-Time Equivalents	4	0	0	0	4
Total	151	0	0	0	151
Forecast for 6/30/2027					
Full-Time	147	0	0	0	147
Full-Time Equivalents	4	0	0	0	4
Total	151	0	0	0	151

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2024					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2025					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2026					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2027					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2025					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2026					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2027					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2026					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2027					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78
Forecast for 6/30/2024					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78
Forecast for 6/30/2025					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78
Forecast for 6/30/2026					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78
Forecast for 6/30/2027					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 138 -- Districting Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2025					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2026					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2027					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	505	0	0	0	505
Full-Time Equivalents	50	0	0	0	50
Total	555	0	0	0	555
Forecast for 6/30/2024					
Full-Time	505	0	0	0	505
Full-Time Equivalents	50	0	0	0	50
Total	555	0	0	0	555
Forecast for 6/30/2025					
Full-Time	501	0	0	0	501
Full-Time Equivalents	51	0	0	0	51
Total	552	0	0	0	552
Forecast for 6/30/2026					
Full-Time	501	0	0	0	501
Full-Time Equivalents	52	0	0	0	52
Total	553	0	0	0	553
Forecast for 6/30/2027					
Full-Time	501	0	0	0	501
Full-Time Equivalents	52	0	0	0	52
Total	553	0	0	0	553

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 213 -- Office of Racial Equity

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2024					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2025					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2026					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2027					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 215 -- Commission on Racial Equity

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2024					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2025					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2026					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2027					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	122	0	0	0	122
Full-Time Equivalents	4	0	0	0	4
Total	126	0	0	0	126
Forecast for 6/30/2024					
Full-Time	139	0	0	0	139
Full-Time Equivalents	4	0	0	0	4
Total	143	0	0	0	143
Forecast for 6/30/2025					
Full-Time	139	0	0	0	139
Full-Time Equivalents	4	0	0	0	4
Total	143	0	0	0	143
Forecast for 6/30/2026					
Full-Time	139	0	0	0	139
Full-Time Equivalents	4	0	0	0	4
Total	143	0	0	0	143
Forecast for 6/30/2027					
Full-Time	139	0	0	0	139
Full-Time Equivalents	4	0	0	0	4
Total	143	0	0	0	143

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	436	0	1	80	517
Full-Time Equivalents	10	0	0	0	10
Total	446	0	1	80	527
Forecast for 6/30/2024					
Full-Time	468	0	1	78	547
Full-Time Equivalents	10	0	0	1	11
Total	478	0	1	79	558
Forecast for 6/30/2025					
Full-Time	462	0	1	78	541
Full-Time Equivalents	10	0	0	1	11
Total	472	0	1	79	552
Forecast for 6/30/2026					
Full-Time	496	0	1	78	575
Full-Time Equivalents	10	0	0	1	11
Total	506	0	1	79	586
Forecast for 6/30/2027					
Full-Time	496	0	1	78	575
Full-Time Equivalents	10	0	0	1	11
Total	506	0	1	79	586

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	24	0	0	0	24
Full-Time Equivalents	0	0	0	0	0
Total	24	0	0	0	24
Forecast for 6/30/2024					
Full-Time	23	0	0	0	23
Full-Time Equivalents	0	0	0	0	0
Total	23	0	0	0	23
Forecast for 6/30/2025					
Full-Time	23	0	0	0	23
Full-Time Equivalents	0	0	0	0	0
Total	23	0	0	0	23
Forecast for 6/30/2026					
Full-Time	23	0	0	0	23
Full-Time Equivalents	0	0	0	0	0
Total	23	0	0	0	23
Forecast for 6/30/2027					
Full-Time	23	0	0	0	23
Full-Time Equivalents	0	0	0	0	0
Total	23	0	0	0	23

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2024					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2025					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2026					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2027					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 499 -- Community Boards (Total of 59)

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	157	0	0	0	157
Full-Time Equivalents	18	0	0	0	18
Total	175	0	0	0	175
Forecast for 6/30/2024					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179
Forecast for 6/30/2025					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179
Forecast for 6/30/2026					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179
Forecast for 6/30/2027					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	855	0	0	293	1,148
Full-Time Equivalents	0	0	0	0	0
Total	855	0	0	293	1,148
Forecast for 6/30/2024					
Full-Time	803	0	0	293	1,096
Full-Time Equivalents	0	0	0	0	0
Total	803	0	0	293	1,096
Forecast for 6/30/2025					
Full-Time	805	0	0	291	1,096
Full-Time Equivalents	0	0	0	0	0
Total	805	0	0	291	1,096
Forecast for 6/30/2026					
Full-Time	805	0	0	289	1,094
Full-Time Equivalents	0	0	0	0	0
Total	805	0	0	289	1,094
Forecast for 6/30/2027					
Full-Time	805	0	0	289	1,094
Full-Time Equivalents	0	0	0	0	0
Total	805	0	0	289	1,094

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	210	0	10	102	322
Full-Time Equivalents	18	0	1	18	37
Total	228	0	11	120	359
Forecast for 6/30/2024					
Full-Time	244	0	10	90	344
Full-Time Equivalents	15	0	1	19	35
Total	259	0	11	109	379
Forecast for 6/30/2025					
Full-Time	242	0	10	90	342
Full-Time Equivalents	15	0	1	19	35
Total	257	0	11	109	377
Forecast for 6/30/2026					
Full-Time	241	0	10	87	338
Full-Time Equivalents	15	0	1	19	35
Total	256	0	11	106	373
Forecast for 6/30/2027					
Full-Time	241	0	10	87	338
Full-Time Equivalents	15	0	1	19	35
Total	256	0	11	106	373

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	852	249	1,039	548	2,688
Full-Time Equivalents	7	1	21	2	31
Total	859	250	1,060	550	2,719
Forecast for 6/30/2024					
Full-Time	796	237	1,086	545	2,664
Full-Time Equivalents	7	1	21	2	31
Total	803	238	1,107	547	2,695
Forecast for 6/30/2025					
Full-Time	796	237	1,086	543	2,662
Full-Time Equivalents	7	1	21	2	31
Total	803	238	1,107	545	2,693
Forecast for 6/30/2026					
Full-Time	796	237	1,086	543	2,662
Full-Time Equivalents	7	1	21	2	31
Total	803	238	1,107	545	2,693
Forecast for 6/30/2027					
Full-Time	796	237	1,086	543	2,662
Full-Time Equivalents	7	1	21	2	31
Total	803	238	1,107	545	2,693

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,884	0	0	0	1,884
Full-Time Equivalents	28	0	0	0	28
Total	1,912	0	0	0	1,912
Forecast for 6/30/2024					
Full-Time	1,833	0	0	0	1,833
Full-Time Equivalents	28	0	0	0	28
Total	1,861	0	0	0	1,861
Forecast for 6/30/2025					
Full-Time	1,833	0	0	0	1,833
Full-Time Equivalents	28	0	0	0	28
Total	1,861	0	0	0	1,861
Forecast for 6/30/2026					
Full-Time	1,833	0	0	0	1,833
Full-Time Equivalents	28	0	0	0	28
Total	1,861	0	0	0	1,861
Forecast for 6/30/2027					
Full-Time	1,833	0	0	0	1,833
Full-Time Equivalents	28	0	0	0	28
Total	1,861	0	0	0	1,861

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	4,261	0	0	1,731	5,992
Full-Time Equivalents	1,052	0	0	79	1,131
Total	5,313	0	0	1,810	7,123
Forecast for 6/30/2024					
Full-Time	4,226	0	0	1,587	5,813
Full-Time Equivalents	519	0	0	715	1,234
Total	4,745	0	0	2,302	7,047
Forecast for 6/30/2025					
Full-Time	4,181	0	0	1,411	5,592
Full-Time Equivalents	1,200	0	0	21	1,221
Total	5,381	0	0	1,432	6,813
Forecast for 6/30/2026					
Full-Time	4,135	0	0	1,411	5,546
Full-Time Equivalents	1,200	0	0	21	1,221
Total	5,335	0	0	1,432	6,767
Forecast for 6/30/2027					
Full-Time	4,135	0	0	1,411	5,546
Full-Time Equivalents	1,200	0	0	21	1,221
Total	5,335	0	0	1,432	6,767

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	393	0	0	0	393
Full-Time Equivalents	149	0	0	0	149
Total	542	0	0	0	542
Forecast for 6/30/2024					
Full-Time	428	0	0	0	428
Full-Time Equivalents	141	0	0	0	141
Total	569	0	0	0	569
Forecast for 6/30/2025					
Full-Time	428	0	0	0	428
Full-Time Equivalents	141	0	0	0	141
Total	569	0	0	0	569
Forecast for 6/30/2026					
Full-Time	428	0	0	0	428
Full-Time Equivalents	142	0	0	0	142
Total	570	0	0	0	570
Forecast for 6/30/2027					
Full-Time	428	0	0	0	428
Full-Time Equivalents	142	0	0	0	142
Total	570	0	0	0	570

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	275	616	0	5,450	6,341
Full-Time Equivalents	4	2	0	200	206
Total	279	618	0	5,650	6,547
Forecast for 6/30/2024					
Full-Time	291	616	3	5,393	6,303
Full-Time Equivalents	4	2	0	188	194
Total	295	618	3	5,581	6,497
Forecast for 6/30/2025					
Full-Time	293	616	3	5,393	6,305
Full-Time Equivalents	4	2	0	193	199
Total	297	618	3	5,586	6,504
Forecast for 6/30/2026					
Full-Time	295	616	3	5,393	6,307
Full-Time Equivalents	4	2	0	198	204
Total	299	618	3	5,591	6,511
Forecast for 6/30/2027					
Full-Time	295	616	3	5,393	6,307
Full-Time Equivalents	4	2	0	198	204
Total	299	618	3	5,591	6,511

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,849	58	0	0	1,907
Full-Time Equivalents	334	0	0	0	334
Total	2,183	58	0	0	2,241
Forecast for 6/30/2024					
Full-Time	1,890	58	0	0	1,948
Full-Time Equivalents	292	0	0	0	292
Total	2,182	58	0	0	2,240
Forecast for 6/30/2025					
Full-Time	1,890	58	0	0	1,948
Full-Time Equivalents	299	0	0	0	299
Total	2,189	58	0	0	2,247
Forecast for 6/30/2026					
Full-Time	1,890	58	0	0	1,948
Full-Time Equivalents	302	0	0	0	302
Total	2,192	58	0	0	2,250
Forecast for 6/30/2027					
Full-Time	1,890	58	0	0	1,948
Full-Time Equivalents	302	0	0	0	302
Total	2,192	58	0	0	2,250

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	7,580	0	0	59	7,639
Full-Time Equivalents	0	0	0	0	0
Total	7,580	0	0	59	7,639
Forecast for 6/30/2024					
Full-Time	7,919	0	0	59	7,978
Full-Time Equivalents	0	0	0	0	0
Total	7,919	0	0	59	7,978
Forecast for 6/30/2025					
Full-Time	8,014	0	0	0	8,014
Full-Time Equivalents	0	0	0	0	0
Total	8,014	0	0	0	8,014
Forecast for 6/30/2026					
Full-Time	8,016	0	0	0	8,016
Full-Time Equivalents	0	0	0	0	0
Total	8,016	0	0	0	8,016
Forecast for 6/30/2027					
Full-Time	8,016	0	0	0	8,016
Full-Time Equivalents	0	0	0	0	0
Total	8,016	0	0	0	8,016

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	75	0	0	0	75
Full-Time Equivalents	1	0	0	0	1
Total	76	0	0	0	76
Forecast for 6/30/2024					
Full-Time	73	0	0	0	73
Full-Time Equivalents	1	0	0	0	1
Total	74	0	0	0	74
Forecast for 6/30/2025					
Full-Time	73	0	0	0	73
Full-Time Equivalents	1	0	0	0	1
Total	74	0	0	0	74
Forecast for 6/30/2026					
Full-Time	73	0	0	0	73
Full-Time Equivalents	1	0	0	0	1
Total	74	0	0	0	74
Forecast for 6/30/2027					
Full-Time	73	0	0	0	73
Full-Time Equivalents	1	0	0	0	1
Total	74	0	0	0	74

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,885	0	0	12	1,897
Full-Time Equivalents	52	0	0	0	52
Total	1,937	0	0	12	1,949
Forecast for 6/30/2024					
Full-Time	1,873	0	0	12	1,885
Full-Time Equivalents	52	0	0	0	52
Total	1,925	0	0	12	1,937
Forecast for 6/30/2025					
Full-Time	1,873	0	0	12	1,885
Full-Time Equivalents	52	0	0	0	52
Total	1,925	0	0	12	1,937
Forecast for 6/30/2026					
Full-Time	1,873	0	0	12	1,885
Full-Time Equivalents	52	0	0	0	52
Total	1,925	0	0	12	1,937
Forecast for 6/30/2027					
Full-Time	1,873	0	0	12	1,885
Full-Time Equivalents	52	0	0	0	52
Total	1,925	0	0	12	1,937

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	2,583	1,590	0	1,516	5,689
Full-Time Equivalents	152	230	0	36	418
Total	2,735	1,820	0	1,552	6,107
Forecast for 6/30/2024					
Full-Time	2,592	1,659	0	1,517	5,768
Full-Time Equivalents	131	185	0	36	352
Total	2,723	1,844	0	1,553	6,120
Forecast for 6/30/2025					
Full-Time	2,635	1,720	0	1,483	5,838
Full-Time Equivalents	132	153	0	36	321
Total	2,767	1,873	0	1,519	6,159
Forecast for 6/30/2026					
Full-Time	2,638	1,720	0	1,483	5,841
Full-Time Equivalents	138	153	0	36	327
Total	2,776	1,873	0	1,519	6,168
Forecast for 6/30/2027					
Full-Time	2,646	1,720	0	1,475	5,841
Full-Time Equivalents	138	153	0	34	325
Total	2,784	1,873	0	1,509	6,166

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	4,046	576	36	5	4,663
Full-Time Equivalents	3,217	6	21	28	3,272
Total	7,263	582	57	33	7,935
Forecast for 6/30/2024					
Full-Time	4,155	576	19	5	4,755
Full-Time Equivalents	3,258	6	22	2	3,288
Total	7,413	582	41	7	8,043
Forecast for 6/30/2025					
Full-Time	4,158	576	19	5	4,758
Full-Time Equivalents	3,108	6	22	1	3,137
Total	7,266	582	41	6	7,895
Forecast for 6/30/2026					
Full-Time	4,158	576	19	5	4,758
Full-Time Equivalents	3,108	6	22	0	3,136
Total	7,266	582	41	5	7,894
Forecast for 6/30/2027					
Full-Time	4,158	576	19	5	4,758
Full-Time Equivalents	3,108	6	22	0	3,136
Total	7,266	582	41	5	7,894

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	96	1,095	16	0	1,207
Full-Time Equivalents	0	13	0	0	13
Total	96	1,108	16	0	1,220
Forecast for 6/30/2024					
Full-Time	93	1,095	0	0	1,188
Full-Time Equivalents	0	13	0	0	13
Total	93	1,108	0	0	1,201
Forecast for 6/30/2025					
Full-Time	93	1,095	0	0	1,188
Full-Time Equivalents	0	13	0	0	13
Total	93	1,108	0	0	1,201
Forecast for 6/30/2026					
Full-Time	93	1,095	0	0	1,188
Full-Time Equivalents	0	13	0	0	13
Total	93	1,108	0	0	1,201
Forecast for 6/30/2027					
Full-Time	93	1,095	0	0	1,188
Full-Time Equivalents	0	13	0	0	13
Total	93	1,108	0	0	1,201

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,654	11	0	679	2,344
Full-Time Equivalents	190	0	0	34	224
Total	1,844	11	0	713	2,568
Forecast for 6/30/2024					
Full-Time	1,698	11	0	663	2,372
Full-Time Equivalents	178	0	0	34	212
Total	1,876	11	0	697	2,584
Forecast for 6/30/2025					
Full-Time	1,695	11	0	663	2,369
Full-Time Equivalents	179	0	0	34	213
Total	1,874	11	0	697	2,582
Forecast for 6/30/2026					
Full-Time	1,695	11	0	663	2,369
Full-Time Equivalents	178	0	0	34	212
Total	1,873	11	0	697	2,581
Forecast for 6/30/2027					
Full-Time	1,695	11	0	663	2,369
Full-Time Equivalents	178	0	0	34	212
Total	1,873	11	0	697	2,581

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,604	17	34	0	1,655
Full-Time Equivalents	7	0	0	0	7
Total	1,611	17	34	0	1,662
Forecast for 6/30/2024					
Full-Time	1,611	17	38	0	1,666
Full-Time Equivalents	7	0	0	0	7
Total	1,618	17	38	0	1,673
Forecast for 6/30/2025					
Full-Time	1,611	0	38	0	1,649
Full-Time Equivalents	7	0	0	0	7
Total	1,618	0	38	0	1,656
Forecast for 6/30/2026					
Full-Time	1,611	0	38	0	1,649
Full-Time Equivalents	7	0	0	0	7
Total	1,618	0	38	0	1,656
Forecast for 6/30/2027					
Full-Time	1,611	0	38	0	1,649
Full-Time Equivalents	7	0	0	0	7
Total	1,618	0	38	0	1,656

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	51	0	0	6	57
Full-Time Equivalents	6	0	0	0	6
Total	57	0	0	6	63
Forecast for 6/30/2024					
Full-Time	51	0	0	0	51
Full-Time Equivalents	6	0	0	0	6
Total	57	0	0	0	57
Forecast for 6/30/2025					
Full-Time	51	0	0	0	51
Full-Time Equivalents	6	0	0	0	6
Total	57	0	0	0	57
Forecast for 6/30/2026					
Full-Time	51	0	0	0	51
Full-Time Equivalents	6	0	0	0	6
Total	57	0	0	0	57
Forecast for 6/30/2027					
Full-Time	51	0	0	0	51
Full-Time Equivalents	6	0	0	0	6
Total	57	0	0	0	57

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer and Worker Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	426	0	0	23	449
Full-Time Equivalents	0	0	0	0	0
Total	426	0	0	23	449
Forecast for 6/30/2024					
Full-Time	424	0	0	23	447
Full-Time Equivalents	0	0	0	0	0
Total	424	0	0	23	447
Forecast for 6/30/2025					
Full-Time	424	0	0	23	447
Full-Time Equivalents	0	0	0	0	0
Total	424	0	0	23	447
Forecast for 6/30/2026					
Full-Time	424	0	0	23	447
Full-Time Equivalents	0	0	0	0	0
Total	424	0	0	23	447
Forecast for 6/30/2027					
Full-Time	424	0	0	23	447
Full-Time Equivalents	0	0	0	0	0
Total	424	0	0	23	447

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,166	0	0	67	1,233
Full-Time Equivalents	13	0	0	0	13
Total	1,179	0	0	67	1,246
Forecast for 6/30/2024					
Full-Time	1,193	0	0	67	1,260
Full-Time Equivalents	13	0	0	0	13
Total	1,206	0	0	67	1,273
Forecast for 6/30/2025					
Full-Time	1,193	0	0	67	1,260
Full-Time Equivalents	13	0	0	0	13
Total	1,206	0	0	67	1,273
Forecast for 6/30/2026					
Full-Time	1,193	0	0	67	1,260
Full-Time Equivalents	13	0	0	0	13
Total	1,206	0	0	67	1,273
Forecast for 6/30/2027					
Full-Time	1,193	0	0	67	1,260
Full-Time Equivalents	13	0	0	0	13
Total	1,206	0	0	67	1,273

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,096	0	0	24	1,120
Full-Time Equivalents	0	0	0	0	0
Total	1,096	0	0	24	1,120
Forecast for 6/30/2024					
Full-Time	1,105	0	0	24	1,129
Full-Time Equivalents	0	0	0	0	0
Total	1,105	0	0	24	1,129
Forecast for 6/30/2025					
Full-Time	1,105	0	0	24	1,129
Full-Time Equivalents	0	0	0	0	0
Total	1,105	0	0	24	1,129
Forecast for 6/30/2026					
Full-Time	1,105	0	0	24	1,129
Full-Time Equivalents	0	0	0	0	0
Total	1,105	0	0	24	1,129
Forecast for 6/30/2027					
Full-Time	1,105	0	0	24	1,129
Full-Time Equivalents	0	0	0	0	0
Total	1,105	0	0	24	1,129

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	0	13
Total	1,068	0	0	69	1,137
Forecast for 6/30/2024					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	0	13
Total	1,068	0	0	69	1,137
Forecast for 6/30/2025					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	0	13
Total	1,068	0	0	69	1,137
Forecast for 6/30/2026					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	0	13
Total	1,068	0	0	69	1,137
Forecast for 6/30/2027					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	0	13
Total	1,068	0	0	69	1,137

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802
Forecast for 6/30/2024					
Full-Time	780	0	0	33	813
Full-Time Equivalents	4	0	0	0	4
Total	784	0	0	33	817
Forecast for 6/30/2025					
Full-Time	780	0	0	33	813
Full-Time Equivalents	4	0	0	0	4
Total	784	0	0	33	817
Forecast for 6/30/2026					
Full-Time	780	0	0	33	813
Full-Time Equivalents	4	0	0	0	4
Total	784	0	0	33	817
Forecast for 6/30/2027					
Full-Time	780	0	0	33	813
Full-Time Equivalents	4	0	0	0	4
Total	784	0	0	33	817

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
Forecast for 6/30/2024					
Full-Time	204	0	0	7	211
Full-Time Equivalents	2	0	0	0	2
Total	206	0	0	7	213
Forecast for 6/30/2025					
Full-Time	204	0	0	7	211
Full-Time Equivalents	2	0	0	0	2
Total	206	0	0	7	213
Forecast for 6/30/2026					
Full-Time	204	0	0	7	211
Full-Time Equivalents	2	0	0	0	2
Total	206	0	0	7	213
Forecast for 6/30/2027					
Full-Time	204	0	0	7	211
Full-Time Equivalents	2	0	0	0	2
Total	206	0	0	7	213

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2024					
Full-Time	219	0	0	29	248
Full-Time Equivalents	0	0	0	0	0
Total	219	0	0	29	248
Forecast for 6/30/2025					
Full-Time	219	0	0	29	248
Full-Time Equivalents	0	0	0	0	0
Total	219	0	0	29	248
Forecast for 6/30/2026					
Full-Time	219	0	0	29	248
Full-Time Equivalents	0	0	0	0	0
Total	219	0	0	29	248
Forecast for 6/30/2027					
Full-Time	219	0	0	29	248
Full-Time Equivalents	0	0	0	0	0
Total	219	0	0	29	248

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2025					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2026					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2027					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2026					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2027					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2025					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2026					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2027					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2026					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2027					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

ADOPTED 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2024					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2025					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2026					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2027					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5