



The Financial Plan of the City of New York

Fiscal Years
2024-2028

Full-Time and Full-Time Equivalent Staffing Levels

Adopted 2025 Financial Plan

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	243,022	4,616	1,348	52,438	301,424
Full-Time Equivalents	22,893	188	48	2,295	25,424
Total	265,915	4,804	1,396	54,733	326,848
Forecast for 6/30/2025					
Full-Time	242,885	4,633	1,186	50,862	299,566
Full-Time Equivalents	24,676	158	46	1,618	26,498
Total	267,561	4,791	1,232	52,480	326,064
Forecast for 6/30/2026					
Full-Time	242,583	4,616	1,183	48,271	296,653
Full-Time Equivalents	24,711	159	46	1,586	26,502
Total	267,294	4,775	1,229	49,857	323,155
Forecast for 6/30/2027					
Full-Time	242,566	4,616	1,181	48,260	296,623
Full-Time Equivalents	24,717	159	46	1,583	26,505
Total	267,283	4,775	1,227	49,843	323,128
Forecast for 6/30/2028					
Full-Time	242,564	4,616	1,179	48,239	296,598
Full-Time Equivalents	24,719	159	46	1,583	26,507
Total	267,283	4,775	1,225	49,822	323,105

ADOPTED 2025 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 6/30/2024					
Full-Time	87,020	4,616	1,348	17,033	110,017
Full-Time Equivalents	20,337	188	48	2,031	22,604
Total	107,357	4,804	1,396	19,064	132,621
Forecast for 6/30/2025					
Full-Time	86,847	4,633	1,186	16,455	109,121
Full-Time Equivalents	22,120	158	46	1,354	23,678
Total	108,967	4,791	1,232	17,809	132,799
Forecast for 6/30/2026					
Full-Time	86,654	4,616	1,183	15,683	108,136
Full-Time Equivalents	22,155	159	46	1,322	23,682
Total	108,809	4,775	1,229	17,005	131,818
Forecast for 6/30/2027					
Full-Time	86,637	4,616	1,181	15,672	108,106
Full-Time Equivalents	22,161	159	46	1,319	23,685
Total	108,798	4,775	1,227	16,991	131,791
Forecast for 6/30/2028					
Full-Time	86,635	4,616	1,179	15,651	108,081
Full-Time Equivalents	22,163	159	46	1,319	23,687
Total	108,798	4,775	1,225	16,970	131,768

ADOPTED 2025 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 6/30/2024					
Full-Time	60,922	0	0	119	61,041
Full-Time Equivalents	0	0	0	0	0
Total	60,922	0	0	119	61,041
Forecast for 6/30/2025					
Full-Time	60,958	0	0	10	60,968
Full-Time Equivalents	0	0	0	0	0
Total	60,958	0	0	10	60,968
Forecast for 6/30/2026					
Full-Time	60,849	0	0	10	60,859
Full-Time Equivalents	0	0	0	0	0
Total	60,849	0	0	10	60,859
Forecast for 6/30/2027					
Full-Time	60,849	0	0	10	60,859
Full-Time Equivalents	0	0	0	0	0
Total	60,849	0	0	10	60,859
Forecast for 6/30/2028					
Full-Time	60,849	0	0	10	60,859
Full-Time Equivalents	0	0	0	0	0
Total	60,849	0	0	10	60,859

ADOPTED 2025 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 6/30/2024					
Full-Time	95,080	0	0	35,286	130,366
Full-Time Equivalents	2,556	0	0	264	2,820
Total	97,636	0	0	35,550	133,186
Forecast for 6/30/2025					
Full-Time	95,080	0	0	34,397	129,477
Full-Time Equivalents	2,556	0	0	264	2,820
Total	97,636	0	0	34,661	132,297
Forecast for 6/30/2026					
Full-Time	95,080	0	0	32,578	127,658
Full-Time Equivalents	2,556	0	0	264	2,820
Total	97,636	0	0	32,842	130,478
Forecast for 6/30/2027					
Full-Time	95,080	0	0	32,578	127,658
Full-Time Equivalents	2,556	0	0	264	2,820
Total	97,636	0	0	32,842	130,478
Forecast for 6/30/2028					
Full-Time	95,080	0	0	32,578	127,658
Full-Time Equivalents	2,556	0	0	264	2,820
Total	97,636	0	0	32,842	130,478

ADOPTED 2025 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 6/30/2024					
Full-Time	1,056	138	18	45	1,257
Full-Time Equivalents	12	1	3	0	16
Total	1,068	139	21	45	1,273
Forecast for 6/30/2025					
Full-Time	1,035	138	18	44	1,235
Full-Time Equivalents	12	1	3	0	16
Total	1,047	139	21	44	1,251
Forecast for 6/30/2026					
Full-Time	1,033	138	18	35	1,224
Full-Time Equivalents	13	1	3	0	17
Total	1,046	139	21	35	1,241
Forecast for 6/30/2027					
Full-Time	1,033	138	18	35	1,224
Full-Time Equivalents	13	1	3	0	17
Total	1,046	139	21	35	1,241
Forecast for 6/30/2028					
Full-Time	1,033	138	18	35	1,224
Full-Time Equivalents	13	1	3	0	17
Total	1,046	139	21	35	1,241

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
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
Forecast for 6/30/2028					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652

ADOPTED 2025 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 6/30/2024					
Full-Time	207	0	0	0	207
Full-Time Equivalents	10	0	0	0	10
Total	217	0	0	0	217
Forecast for 6/30/2025					
Full-Time	213	0	0	0	213
Full-Time Equivalents	8	0	0	0	8
Total	221	0	0	0	221
Forecast for 6/30/2026					
Full-Time	87	0	0	0	87
Full-Time Equivalents	9	0	0	0	9
Total	96	0	0	0	96
Forecast for 6/30/2027					
Full-Time	87	0	0	0	87
Full-Time Equivalents	9	0	0	0	9
Total	96	0	0	0	96
Forecast for 6/30/2028					
Full-Time	87	0	0	0	87
Full-Time Equivalents	9	0	0	0	9
Total	96	0	0	0	96

ADOPTED 2025 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 6/30/2024					
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
Forecast for 6/30/2028					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42

ADOPTED 2025 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 6/30/2024					
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
Forecast for 6/30/2028					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

ADOPTED 2025 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 6/30/2024					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2025					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2026					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2027					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2028					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71

ADOPTED 2025 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 6/30/2024					
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
Forecast for 6/30/2028					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69

ADOPTED 2025 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 6/30/2024					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58
Forecast for 6/30/2025					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58
Forecast for 6/30/2026					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58
Forecast for 6/30/2027					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58
Forecast for 6/30/2028					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58

ADOPTED 2025 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 6/30/2024					
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
Forecast for 6/30/2028					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
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	10	0	0	0	10
Total	649	144	0	0	793
Forecast for 6/30/2027					
Full-Time	639	144	0	0	783
Full-Time Equivalents	10	0	0	0	10
Total	649	144	0	0	793
Forecast for 6/30/2028					
Full-Time	639	144	0	0	783
Full-Time Equivalents	10	0	0	0	10
Total	649	144	0	0	793

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	82	0	12	148	242
Full-Time Equivalents	3	0	0	0	3
Total	85	0	12	148	245
Forecast for 6/30/2025					
Full-Time	82	0	4	120	206
Full-Time Equivalents	3	0	0	0	3
Total	85	0	4	120	209
Forecast for 6/30/2026					
Full-Time	82	0	3	0	85
Full-Time Equivalents	3	0	0	0	3
Total	85	0	3	0	88
Forecast for 6/30/2027					
Full-Time	82	0	2	0	84
Full-Time Equivalents	3	0	0	0	3
Total	85	0	2	0	87
Forecast for 6/30/2028					
Full-Time	82	0	0	0	82
Full-Time Equivalents	3	0	0	0	3
Total	85	0	0	0	85

ADOPTED 2025 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 6/30/2024					
Full-Time	41	0	0	0	41
Full-Time Equivalents	12	0	0	0	12
Total	53	0	0	0	53
Forecast for 6/30/2025					
Full-Time	41	0	0	0	41
Full-Time Equivalents	12	0	0	0	12
Total	53	0	0	0	53
Forecast for 6/30/2026					
Full-Time	41	0	0	0	41
Full-Time Equivalents	13	0	0	0	13
Total	54	0	0	0	54
Forecast for 6/30/2027					
Full-Time	41	0	0	0	41
Full-Time Equivalents	13	0	0	0	13
Total	54	0	0	0	54
Forecast for 6/30/2028					
Full-Time	41	0	0	0	41
Full-Time Equivalents	13	0	0	0	13
Total	54	0	0	0	54

ADOPTED 2025 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 6/30/2024					
Full-Time	1,496	52	0	0	1,548
Full-Time Equivalents	63	0	0	0	63
Total	1,559	52	0	0	1,611
Forecast for 6/30/2025					
Full-Time	1,377	52	0	0	1,429
Full-Time Equivalents	124	0	0	0	124
Total	1,501	52	0	0	1,553
Forecast for 6/30/2026					
Full-Time	1,433	52	0	0	1,485
Full-Time Equivalents	127	0	0	0	127
Total	1,560	52	0	0	1,612
Forecast for 6/30/2027					
Full-Time	1,433	52	0	0	1,485
Full-Time Equivalents	127	0	0	0	127
Total	1,560	52	0	0	1,612
Forecast for 6/30/2028					
Full-Time	1,433	52	0	0	1,485
Full-Time Equivalents	127	0	0	0	127
Total	1,560	52	0	0	1,612

ADOPTED 2025 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 6/30/2024					
Full-Time	182	0	150	21	353
Full-Time Equivalents	21	0	2	1	24
Total	203	0	152	22	377
Forecast for 6/30/2025					
Full-Time	182	0	150	21	353
Full-Time Equivalents	21	0	1	1	23
Total	203	0	151	22	376
Forecast for 6/30/2026					
Full-Time	174	0	148	21	343
Full-Time Equivalents	21	0	1	1	23
Total	195	0	149	22	366
Forecast for 6/30/2027					
Full-Time	171	0	148	21	340
Full-Time Equivalents	21	0	1	1	23
Total	192	0	149	22	363
Forecast for 6/30/2028					
Full-Time	171	0	148	21	340
Full-Time Equivalents	21	0	1	1	23
Total	192	0	149	22	363

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	315	0	0	0	315
Full-Time Equivalents	2	0	0	0	2
Total	317	0	0	0	317
Forecast for 6/30/2025					
Full-Time	283	0	0	0	283
Full-Time Equivalents	2	0	0	0	2
Total	285	0	0	0	285
Forecast for 6/30/2026					
Full-Time	283	0	0	0	283
Full-Time Equivalents	2	0	0	0	2
Total	285	0	0	0	285
Forecast for 6/30/2027					
Full-Time	283	0	0	0	283
Full-Time Equivalents	2	0	0	0	2
Total	285	0	0	0	285
Forecast for 6/30/2028					
Full-Time	283	0	0	0	283
Full-Time Equivalents	2	0	0	0	2
Total	285	0	0	0	285

ADOPTED 2025 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 6/30/2024					
Full-Time	9,760	0	3	2,824	12,587
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,588	0	3	3,860	25,451
Forecast for 6/30/2025					
Full-Time	10,003	0	0	2,824	12,827
Full-Time Equivalents	12,828	0	0	1,036	13,864
Total	22,831	0	0	3,860	26,691
Forecast for 6/30/2026					
Full-Time	10,003	0	0	2,277	12,280
Full-Time Equivalents	12,828	0	0	1,036	13,864
Total	22,831	0	0	3,313	26,144
Forecast for 6/30/2027					
Full-Time	10,003	0	0	2,277	12,280
Full-Time Equivalents	12,828	0	0	1,036	13,864
Total	22,831	0	0	3,313	26,144
Forecast for 6/30/2028					
Full-Time	10,003	0	0	2,277	12,280
Full-Time Equivalents	12,828	0	0	1,036	13,864
Total	22,831	0	0	3,313	26,144

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	90,791	0	0	35,286	126,077
Full-Time Equivalents	593	0	0	264	857
Total	91,384	0	0	35,550	126,934
Forecast for 6/30/2025					
Full-Time	90,791	0	0	34,397	125,188
Full-Time Equivalents	593	0	0	264	857
Total	91,384	0	0	34,661	126,045
Forecast for 6/30/2026					
Full-Time	90,791	0	0	32,578	123,369
Full-Time Equivalents	593	0	0	264	857
Total	91,384	0	0	32,842	124,226
Forecast for 6/30/2027					
Full-Time	90,791	0	0	32,578	123,369
Full-Time Equivalents	593	0	0	264	857
Total	91,384	0	0	32,842	124,226
Forecast for 6/30/2028					
Full-Time	90,791	0	0	32,578	123,369
Full-Time Equivalents	593	0	0	264	857
Total	91,384	0	0	32,842	124,226

ADOPTED 2025 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 6/30/2024					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123
Forecast for 6/30/2025					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123
Forecast for 6/30/2026					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123
Forecast for 6/30/2027					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123
Forecast for 6/30/2028					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123

ADOPTED 2025 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 6/30/2024					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252
Forecast for 6/30/2025					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252
Forecast for 6/30/2026					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252
Forecast for 6/30/2027					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252
Forecast for 6/30/2028					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	244	0	0	0	244
Full-Time Equivalents	11	0	0	0	11
Total	255	0	0	0	255
Forecast for 6/30/2025					
Full-Time	247	0	0	0	247
Full-Time Equivalents	12	0	0	0	12
Total	259	0	0	0	259
Forecast for 6/30/2026					
Full-Time	247	0	0	0	247
Full-Time Equivalents	12	0	0	0	12
Total	259	0	0	0	259
Forecast for 6/30/2027					
Full-Time	247	0	0	0	247
Full-Time Equivalents	12	0	0	0	12
Total	259	0	0	0	259
Forecast for 6/30/2028					
Full-Time	247	0	0	0	247
Full-Time Equivalents	12	0	0	0	12
Total	259	0	0	0	259

ADOPTED 2025 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 6/30/2024					
Full-Time	13,954	0	0	198	14,152
Full-Time Equivalents	1,653	0	0	0	1,653
Total	15,607	0	0	198	15,805
Forecast for 6/30/2025					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,707	0	0	0	1,707
Total	15,574	0	0	8	15,582
Forecast for 6/30/2026					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,743	0	0	0	1,743
Total	15,610	0	0	8	15,618
Forecast for 6/30/2027					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,743	0	0	0	1,743
Total	15,610	0	0	8	15,618
Forecast for 6/30/2028					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,743	0	0	0	1,743
Total	15,610	0	0	8	15,618

ADOPTED 2025 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 6/30/2024					
Full-Time	35,001	0	0	50	35,051
Full-Time Equivalents	0	0	0	0	0
Total	35,001	0	0	50	35,051
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
Forecast for 6/30/2028					
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 2025 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 6/30/2024					
Full-Time	6,188	7	0	106	6,301
Full-Time Equivalents	100	0	0	1	101
Total	6,288	7	0	107	6,402
Forecast for 6/30/2025					
Full-Time	6,113	7	0	105	6,225
Full-Time Equivalents	145	0	0	0	145
Total	6,258	7	0	105	6,370
Forecast for 6/30/2026					
Full-Time	6,113	7	0	105	6,225
Full-Time Equivalents	147	0	0	0	147
Total	6,260	7	0	105	6,372
Forecast for 6/30/2027					
Full-Time	6,113	7	0	105	6,225
Full-Time Equivalents	147	0	0	0	147
Total	6,260	7	0	105	6,372
Forecast for 6/30/2028					
Full-Time	6,113	7	0	105	6,225
Full-Time Equivalents	147	0	0	0	147
Total	6,260	7	0	105	6,372

ADOPTED 2025 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 6/30/2024					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
Forecast for 6/30/2025					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
Forecast for 6/30/2026					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
Forecast for 6/30/2027					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
Forecast for 6/30/2028					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952

ADOPTED 2025 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 6/30/2024					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39
Forecast for 6/30/2025					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39
Forecast for 6/30/2026					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39
Forecast for 6/30/2027					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39
Forecast for 6/30/2028					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39

ADOPTED 2025 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 6/30/2024					
Full-Time	6,914	0	0	166	7,080
Full-Time Equivalents	32	0	0	1	33
Total	6,946	0	0	167	7,113
Forecast for 6/30/2025					
Full-Time	6,862	0	0	166	7,028
Full-Time Equivalents	33	0	0	1	34
Total	6,895	0	0	167	7,062
Forecast for 6/30/2026					
Full-Time	6,862	0	0	165	7,027
Full-Time Equivalents	33	0	0	1	34
Total	6,895	0	0	166	7,061
Forecast for 6/30/2027					
Full-Time	6,862	0	0	165	7,027
Full-Time Equivalents	33	0	0	1	34
Total	6,895	0	0	166	7,061
Forecast for 6/30/2028					
Full-Time	6,862	0	0	165	7,027
Full-Time Equivalents	33	0	0	1	34
Total	6,895	0	0	166	7,061

ADOPTED 2025 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 6/30/2024					
Full-Time	9,533	0	0	2,605	12,138
Full-Time Equivalents	3	0	0	4	7
Total	9,536	0	0	2,609	12,145
Forecast for 6/30/2025					
Full-Time	9,513	0	0	2,618	12,131
Full-Time Equivalents	3	0	0	4	7
Total	9,516	0	0	2,622	12,138
Forecast for 6/30/2026					
Full-Time	9,386	0	0	2,605	11,991
Full-Time Equivalents	3	0	0	4	7
Total	9,389	0	0	2,609	11,998
Forecast for 6/30/2027					
Full-Time	9,386	0	0	2,605	11,991
Full-Time Equivalents	3	0	0	4	7
Total	9,389	0	0	2,609	11,998
Forecast for 6/30/2028					
Full-Time	9,386	0	0	2,605	11,991
Full-Time Equivalents	3	0	0	4	7
Total	9,389	0	0	2,609	11,998

ADOPTED 2025 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 6/30/2024					
Full-Time	1,916	0	0	56	1,972
Full-Time Equivalents	2	0	0	0	2
Total	1,918	0	0	56	1,974
Forecast for 6/30/2025					
Full-Time	1,900	0	0	18	1,918
Full-Time Equivalents	2	0	0	0	2
Total	1,902	0	0	18	1,920
Forecast for 6/30/2026					
Full-Time	1,885	0	0	0	1,885
Full-Time Equivalents	3	0	0	0	3
Total	1,888	0	0	0	1,888
Forecast for 6/30/2027					
Full-Time	1,885	0	0	0	1,885
Full-Time Equivalents	3	0	0	0	3
Total	1,888	0	0	0	1,888
Forecast for 6/30/2028					
Full-Time	1,885	0	0	0	1,885
Full-Time Equivalents	3	0	0	0	3
Total	1,888	0	0	0	1,888

ADOPTED 2025 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 6/30/2024					
Full-Time	1,723	0	0	4	1,727
Full-Time Equivalents	69	0	0	0	69
Total	1,792	0	0	4	1,796
Forecast for 6/30/2025					
Full-Time	1,718	0	0	5	1,723
Full-Time Equivalents	68	0	0	0	68
Total	1,786	0	0	5	1,791
Forecast for 6/30/2026					
Full-Time	1,718	0	0	1	1,719
Full-Time Equivalents	69	0	0	0	69
Total	1,787	0	0	1	1,788
Forecast for 6/30/2027					
Full-Time	1,718	0	0	2	1,720
Full-Time Equivalents	69	0	0	0	69
Total	1,787	0	0	2	1,789
Forecast for 6/30/2028					
Full-Time	1,718	0	0	0	1,718
Full-Time Equivalents	71	0	0	0	71
Total	1,789	0	0	0	1,789

ADOPTED 2025 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 6/30/2024					
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
Forecast for 6/30/2028					
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 2025 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 6/30/2024					
Full-Time	33	0	0	0	33
Full-Time Equivalents	1	0	0	0	1
Total	34	0	0	0	34
Forecast for 6/30/2025					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34
Forecast for 6/30/2026					
Full-Time	29	0	0	0	29
Full-Time Equivalents	0	0	0	0	0
Total	29	0	0	0	29
Forecast for 6/30/2027					
Full-Time	29	0	0	0	29
Full-Time Equivalents	0	0	0	0	0
Total	29	0	0	0	29
Forecast for 6/30/2028					
Full-Time	29	0	0	0	29
Full-Time Equivalents	0	0	0	0	0
Total	29	0	0	0	29

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
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
Forecast for 6/30/2028					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

ADOPTED 2025 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 6/30/2024					
Full-Time	435	0	0	0	435
Full-Time Equivalents	418	0	0	0	418
Total	853	0	0	0	853
Forecast for 6/30/2025					
Full-Time	435	0	0	0	435
Full-Time Equivalents	501	0	0	0	501
Total	936	0	0	0	936
Forecast for 6/30/2026					
Full-Time	435	0	0	0	435
Full-Time Equivalents	439	0	0	0	439
Total	874	0	0	0	874
Forecast for 6/30/2027					
Full-Time	435	0	0	0	435
Full-Time Equivalents	440	0	0	0	440
Total	875	0	0	0	875
Forecast for 6/30/2028					
Full-Time	435	0	0	0	435
Full-Time Equivalents	440	0	0	0	440
Total	875	0	0	0	875

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	55	0	0	0	55
Full-Time Equivalents	1	0	0	0	1
Total	56	0	0	0	56
Forecast for 6/30/2025					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55
Forecast for 6/30/2026					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55
Forecast for 6/30/2027					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55
Forecast for 6/30/2028					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55

ADOPTED 2025 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 6/30/2024					
Full-Time	222	0	0	121	343
Full-Time Equivalents	17	0	0	10	27
Total	239	0	0	131	370
Forecast for 6/30/2025					
Full-Time	207	0	0	121	328
Full-Time Equivalents	16	0	0	9	25
Total	223	0	0	130	353
Forecast for 6/30/2026					
Full-Time	207	0	0	117	324
Full-Time Equivalents	16	0	0	9	25
Total	223	0	0	126	349
Forecast for 6/30/2027					
Full-Time	207	0	0	117	324
Full-Time Equivalents	16	0	0	9	25
Total	223	0	0	126	349
Forecast for 6/30/2028					
Full-Time	207	0	0	117	324
Full-Time Equivalents	16	0	0	9	25
Total	223	0	0	126	349

ADOPTED 2025 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 6/30/2024					
Full-Time	55	3	0	2	60
Full-Time Equivalents	20	0	0	0	20
Total	75	3	0	2	80
Forecast for 6/30/2025					
Full-Time	55	3	0	2	60
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	2	77
Forecast for 6/30/2026					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75
Forecast for 6/30/2027					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75
Forecast for 6/30/2028					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75

ADOPTED 2025 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 6/30/2024					
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	383	0	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	386	0	0	0	386
Forecast for 6/30/2026					
Full-Time	383	0	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	386	0	0	0	386
Forecast for 6/30/2027					
Full-Time	383	0	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	386	0	0	0	386
Forecast for 6/30/2028					
Full-Time	383	0	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	386	0	0	0	386

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 128 -- Office of Criminal Justice

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	41	3	0	26	70
Full-Time Equivalents	1	0	0	0	1
Total	42	3	0	26	71
Forecast for 6/30/2025					
Full-Time	49	3	0	27	79
Full-Time Equivalents	1	0	0	0	1
Total	50	3	0	27	80
Forecast for 6/30/2026					
Full-Time	49	3	0	0	52
Full-Time Equivalents	1	0	0	0	1
Total	50	3	0	0	53
Forecast for 6/30/2027					
Full-Time	49	3	0	0	52
Full-Time Equivalents	1	0	0	0	1
Total	50	3	0	0	53
Forecast for 6/30/2028					
Full-Time	49	3	0	0	52
Full-Time Equivalents	1	0	0	0	1
Total	50	3	0	0	53

ADOPTED 2025 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 6/30/2024					
Full-Time	147	0	0	0	147
Full-Time Equivalents	2	0	0	0	2
Total	149	0	0	0	149
Forecast for 6/30/2025					
Full-Time	136	0	0	0	136
Full-Time Equivalents	2	0	0	0	2
Total	138	0	0	0	138
Forecast for 6/30/2026					
Full-Time	136	0	0	0	136
Full-Time Equivalents	2	0	0	0	2
Total	138	0	0	0	138
Forecast for 6/30/2027					
Full-Time	136	0	0	0	136
Full-Time Equivalents	2	0	0	0	2
Total	138	0	0	0	138
Forecast for 6/30/2028					
Full-Time	136	0	0	0	136
Full-Time Equivalents	2	0	0	0	2
Total	138	0	0	0	138

ADOPTED 2025 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 6/30/2024					
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
Forecast for 6/30/2028					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

ADOPTED 2025 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 6/30/2024					
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	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2026					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2027					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2028					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

ADOPTED 2025 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 6/30/2024					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2025					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2026					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2027					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2028					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
Forecast for 6/30/2025					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82
Forecast for 6/30/2026					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82
Forecast for 6/30/2027					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82
Forecast for 6/30/2028					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82

ADOPTED 2025 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 6/30/2024					
Full-Time	559	0	0	0	559
Full-Time Equivalents	63	0	0	0	63
Total	622	0	0	0	622
Forecast for 6/30/2025					
Full-Time	555	0	0	0	555
Full-Time Equivalents	64	0	0	0	64
Total	619	0	0	0	619
Forecast for 6/30/2026					
Full-Time	546	0	0	0	546
Full-Time Equivalents	42	0	0	0	42
Total	588	0	0	0	588
Forecast for 6/30/2027					
Full-Time	546	0	0	0	546
Full-Time Equivalents	42	0	0	0	42
Total	588	0	0	0	588
Forecast for 6/30/2028					
Full-Time	546	0	0	0	546
Full-Time Equivalents	42	0	0	0	42
Total	588	0	0	0	588

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 213 -- Office of Racial Equity

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38
Forecast for 6/30/2025					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38
Forecast for 6/30/2026					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38
Forecast for 6/30/2027					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38
Forecast for 6/30/2028					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38

ADOPTED 2025 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 6/30/2024					
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
Forecast for 6/30/2028					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	136	0	0	0	136
Full-Time Equivalents	4	0	0	0	4
Total	140	0	0	0	140
Forecast for 6/30/2025					
Full-Time	136	0	0	0	136
Full-Time Equivalents	4	0	0	0	4
Total	140	0	0	0	140
Forecast for 6/30/2026					
Full-Time	136	0	0	0	136
Full-Time Equivalents	4	0	0	0	4
Total	140	0	0	0	140
Forecast for 6/30/2027					
Full-Time	128	0	0	0	128
Full-Time Equivalents	4	0	0	0	4
Total	132	0	0	0	132
Forecast for 6/30/2028					
Full-Time	128	0	0	0	128
Full-Time Equivalents	4	0	0	0	4
Total	132	0	0	0	132

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	480	0	1	89	570
Full-Time Equivalents	35	0	0	1	36
Total	515	0	1	90	606
Forecast for 6/30/2025					
Full-Time	507	0	1	80	588
Full-Time Equivalents	32	0	0	1	33
Total	539	0	1	81	621
Forecast for 6/30/2026					
Full-Time	541	0	1	80	622
Full-Time Equivalents	33	0	0	1	34
Total	574	0	1	81	656
Forecast for 6/30/2027					
Full-Time	541	0	1	80	622
Full-Time Equivalents	33	0	0	1	34
Total	574	0	1	81	656
Forecast for 6/30/2028					
Full-Time	542	0	1	80	623
Full-Time Equivalents	33	0	0	1	34
Total	575	0	1	81	657

ADOPTED 2025 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 6/30/2024					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2025					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2026					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2027					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2028					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21

ADOPTED 2025 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 6/30/2024					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2025					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2026					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2027					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2028					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	157	0	0	0	157
Full-Time Equivalents	19	0	0	0	19
Total	176	0	0	0	176
Forecast for 6/30/2025					
Full-Time	157	0	0	0	157
Full-Time Equivalents	20	0	0	0	20
Total	177	0	0	0	177
Forecast for 6/30/2026					
Full-Time	157	0	0	0	157
Full-Time Equivalents	21	0	0	0	21
Total	178	0	0	0	178
Forecast for 6/30/2027					
Full-Time	157	0	0	0	157
Full-Time Equivalents	21	0	0	0	21
Total	178	0	0	0	178
Forecast for 6/30/2028					
Full-Time	157	0	0	0	157
Full-Time Equivalents	21	0	0	0	21
Total	178	0	0	0	178

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	820	0	0	293	1,113
Full-Time Equivalents	1	0	0	0	1
Total	821	0	0	293	1,114
Forecast for 6/30/2025					
Full-Time	790	0	0	291	1,081
Full-Time Equivalents	1	0	0	0	1
Total	791	0	0	291	1,082
Forecast for 6/30/2026					
Full-Time	790	0	0	289	1,079
Full-Time Equivalents	1	0	0	0	1
Total	791	0	0	289	1,080
Forecast for 6/30/2027					
Full-Time	790	0	0	289	1,079
Full-Time Equivalents	1	0	0	0	1
Total	791	0	0	289	1,080
Forecast for 6/30/2028					
Full-Time	790	0	0	289	1,079
Full-Time Equivalents	1	0	0	0	1
Total	791	0	0	289	1,080

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	248	0	10	90	348
Full-Time Equivalents	16	0	1	12	29
Total	264	0	11	102	377
Forecast for 6/30/2025					
Full-Time	254	0	10	90	354
Full-Time Equivalents	22	0	1	13	36
Total	276	0	11	103	390
Forecast for 6/30/2026					
Full-Time	255	0	10	87	352
Full-Time Equivalents	22	0	1	13	36
Total	277	0	11	100	388
Forecast for 6/30/2027					
Full-Time	255	0	10	87	352
Full-Time Equivalents	22	0	1	13	36
Total	277	0	11	100	388
Forecast for 6/30/2028					
Full-Time	256	0	10	87	353
Full-Time Equivalents	22	0	1	13	36
Total	278	0	11	100	389

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	793	237	1,088	583	2,701
Full-Time Equivalents	7	1	19	2	29
Total	800	238	1,107	585	2,730
Forecast for 6/30/2025					
Full-Time	898	237	970	588	2,693
Full-Time Equivalents	8	1	17	2	28
Total	906	238	987	590	2,721
Forecast for 6/30/2026					
Full-Time	898	237	970	582	2,687
Full-Time Equivalents	8	1	17	2	28
Total	906	238	987	584	2,715
Forecast for 6/30/2027					
Full-Time	898	237	970	582	2,687
Full-Time Equivalents	8	1	17	2	28
Total	906	238	987	584	2,715
Forecast for 6/30/2028					
Full-Time	898	237	970	582	2,687
Full-Time Equivalents	8	1	17	2	28
Total	906	238	987	584	2,715

ADOPTED 2025 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 6/30/2024					
Full-Time	1,622	0	0	0	1,622
Full-Time Equivalents	30	0	0	0	30
Total	1,652	0	0	0	1,652
Forecast for 6/30/2025					
Full-Time	1,643	0	0	0	1,643
Full-Time Equivalents	33	0	0	0	33
Total	1,676	0	0	0	1,676
Forecast for 6/30/2026					
Full-Time	1,643	0	0	0	1,643
Full-Time Equivalents	33	0	0	0	33
Total	1,676	0	0	0	1,676
Forecast for 6/30/2027					
Full-Time	1,643	0	0	0	1,643
Full-Time Equivalents	33	0	0	0	33
Total	1,676	0	0	0	1,676
Forecast for 6/30/2028					
Full-Time	1,643	0	0	0	1,643
Full-Time Equivalents	33	0	0	0	33
Total	1,676	0	0	0	1,676

ADOPTED 2025 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 6/30/2024					
Full-Time	4,201	0	0	1,774	5,975
Full-Time Equivalents	580	0	0	711	1,291
Total	4,781	0	0	2,485	7,266
Forecast for 6/30/2025					
Full-Time	4,157	0	0	1,507	5,664
Full-Time Equivalents	1,237	0	0	58	1,295
Total	5,394	0	0	1,565	6,959
Forecast for 6/30/2026					
Full-Time	4,059	0	0	1,491	5,550
Full-Time Equivalents	1,273	0	0	21	1,294
Total	5,332	0	0	1,512	6,844
Forecast for 6/30/2027					
Full-Time	4,055	0	0	1,487	5,542
Full-Time Equivalents	1,273	0	0	21	1,294
Total	5,328	0	0	1,508	6,836
Forecast for 6/30/2028					
Full-Time	4,055	0	0	1,468	5,523
Full-Time Equivalents	1,273	0	0	21	1,294
Total	5,328	0	0	1,489	6,817

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	451	0	0	0	451
Full-Time Equivalents	108	0	0	0	108
Total	559	0	0	0	559
Forecast for 6/30/2025					
Full-Time	415	0	0	0	415
Full-Time Equivalents	141	0	0	0	141
Total	556	0	0	0	556
Forecast for 6/30/2026					
Full-Time	433	0	0	0	433
Full-Time Equivalents	143	0	0	0	143
Total	576	0	0	0	576
Forecast for 6/30/2027					
Full-Time	433	0	0	0	433
Full-Time Equivalents	145	0	0	0	145
Total	578	0	0	0	578
Forecast for 6/30/2028					
Full-Time	433	0	0	0	433
Full-Time Equivalents	145	0	0	0	145
Total	578	0	0	0	578

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	286	616	3	5,422	6,327
Full-Time Equivalents	4	1	0	202	207
Total	290	617	3	5,624	6,534
Forecast for 6/30/2025					
Full-Time	292	572	3	5,437	6,304
Full-Time Equivalents	4	1	0	194	199
Total	296	573	3	5,631	6,503
Forecast for 6/30/2026					
Full-Time	294	572	3	5,437	6,306
Full-Time Equivalents	4	1	0	200	205
Total	298	573	3	5,637	6,511
Forecast for 6/30/2027					
Full-Time	294	572	3	5,437	6,306
Full-Time Equivalents	4	1	0	200	205
Total	298	573	3	5,637	6,511
Forecast for 6/30/2028					
Full-Time	294	572	3	5,437	6,306
Full-Time Equivalents	4	1	0	200	205
Total	298	573	3	5,637	6,511

ADOPTED 2025 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 6/30/2024					
Full-Time	1,685	58	0	0	1,743
Full-Time Equivalents	294	0	0	0	294
Total	1,979	58	0	0	2,037
Forecast for 6/30/2025					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	291	0	0	0	291
Total	1,865	58	0	0	1,923
Forecast for 6/30/2026					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	295	0	0	0	295
Total	1,869	58	0	0	1,927
Forecast for 6/30/2027					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	295	0	0	0	295
Total	1,869	58	0	0	1,927
Forecast for 6/30/2028					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	295	0	0	0	295
Total	1,869	58	0	0	1,927

ADOPTED 2025 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 6/30/2024					
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	7,955	0	0	0	7,955
Full-Time Equivalents	0	0	0	0	0
Total	7,955	0	0	0	7,955
Forecast for 6/30/2026					
Full-Time	7,846	0	0	0	7,846
Full-Time Equivalents	0	0	0	0	0
Total	7,846	0	0	0	7,846
Forecast for 6/30/2027					
Full-Time	7,846	0	0	0	7,846
Full-Time Equivalents	0	0	0	0	0
Total	7,846	0	0	0	7,846
Forecast for 6/30/2028					
Full-Time	7,846	0	0	0	7,846
Full-Time Equivalents	0	0	0	0	0
Total	7,846	0	0	0	7,846

ADOPTED 2025 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 6/30/2024					
Full-Time	72	0	0	1	73
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	1	74
Forecast for 6/30/2025					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
Forecast for 6/30/2026					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
Forecast for 6/30/2027					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
Forecast for 6/30/2028					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73

ADOPTED 2025 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 6/30/2024					
Full-Time	1,971	0	0	12	1,983
Full-Time Equivalents	50	0	0	0	50
Total	2,021	0	0	12	2,033
Forecast for 6/30/2025					
Full-Time	1,971	0	0	12	1,983
Full-Time Equivalents	50	0	0	0	50
Total	2,021	0	0	12	2,033
Forecast for 6/30/2026					
Full-Time	1,971	0	0	12	1,983
Full-Time Equivalents	51	0	0	0	51
Total	2,022	0	0	12	2,034
Forecast for 6/30/2027					
Full-Time	1,971	0	0	12	1,983
Full-Time Equivalents	51	0	0	0	51
Total	2,022	0	0	12	2,034
Forecast for 6/30/2028					
Full-Time	1,971	0	0	12	1,983
Full-Time Equivalents	51	0	0	0	51
Total	2,022	0	0	12	2,034

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	2,594	1,659	0	1,509	5,762
Full-Time Equivalents	130	170	0	32	332
Total	2,724	1,829	0	1,541	6,094
Forecast for 6/30/2025					
Full-Time	2,639	1,720	0	1,448	5,807
Full-Time Equivalents	133	140	0	25	298
Total	2,772	1,860	0	1,473	6,105
Forecast for 6/30/2026					
Full-Time	2,638	1,720	0	1,448	5,806
Full-Time Equivalents	127	141	0	25	293
Total	2,765	1,861	0	1,473	6,099
Forecast for 6/30/2027					
Full-Time	2,646	1,720	0	1,440	5,806
Full-Time Equivalents	129	141	0	22	292
Total	2,775	1,861	0	1,462	6,098
Forecast for 6/30/2028					
Full-Time	2,646	1,720	0	1,440	5,806
Full-Time Equivalents	129	141	0	22	292
Total	2,775	1,861	0	1,462	6,098

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	3,950	576	20	5	4,551
Full-Time Equivalents	2,946	6	21	10	2,983
Total	6,896	582	41	15	7,534
Forecast for 6/30/2025					
Full-Time	3,848	576	21	5	4,450
Full-Time Equivalents	2,796	6	22	1	2,825
Total	6,644	582	43	6	7,275
Forecast for 6/30/2026					
Full-Time	3,933	576	21	5	4,535
Full-Time Equivalents	2,830	6	22	0	2,858
Total	6,763	582	43	5	7,393
Forecast for 6/30/2027					
Full-Time	3,933	576	20	5	4,534
Full-Time Equivalents	2,830	6	22	0	2,858
Total	6,763	582	42	5	7,392
Forecast for 6/30/2028					
Full-Time	3,933	576	20	5	4,534
Full-Time Equivalents	2,830	6	22	0	2,858
Total	6,763	582	42	5	7,392

ADOPTED 2025 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 6/30/2024					
Full-Time	92	1,095	0	0	1,187
Full-Time Equivalents	0	9	0	0	9
Total	92	1,104	0	0	1,196
Forecast for 6/30/2025					
Full-Time	88	1,095	0	0	1,183
Full-Time Equivalents	0	9	0	0	9
Total	88	1,104	0	0	1,192
Forecast for 6/30/2026					
Full-Time	88	1,095	0	0	1,183
Full-Time Equivalents	0	9	0	0	9
Total	88	1,104	0	0	1,192
Forecast for 6/30/2027					
Full-Time	88	1,095	0	0	1,183
Full-Time Equivalents	0	9	0	0	9
Total	88	1,104	0	0	1,192
Forecast for 6/30/2028					
Full-Time	88	1,095	0	0	1,183
Full-Time Equivalents	0	9	0	0	9
Total	88	1,104	0	0	1,192

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	1,709	11	0	677	2,397
Full-Time Equivalents	159	0	0	8	167
Total	1,868	11	0	685	2,564
Forecast for 6/30/2025					
Full-Time	1,720	11	0	663	2,394
Full-Time Equivalents	154	0	0	9	163
Total	1,874	11	0	672	2,557
Forecast for 6/30/2026					
Full-Time	1,720	11	0	663	2,394
Full-Time Equivalents	155	0	0	9	164
Total	1,875	11	0	672	2,558
Forecast for 6/30/2027					
Full-Time	1,710	11	0	663	2,384
Full-Time Equivalents	155	0	0	9	164
Total	1,865	11	0	672	2,548
Forecast for 6/30/2028					
Full-Time	1,707	11	0	663	2,381
Full-Time Equivalents	155	0	0	9	164
Total	1,862	11	0	672	2,545

ADOPTED 2025 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 6/30/2024					
Full-Time	1,519	17	38	0	1,574
Full-Time Equivalents	13	0	0	0	13
Total	1,532	17	38	0	1,587
Forecast for 6/30/2025					
Full-Time	1,506	17	4	0	1,527
Full-Time Equivalents	13	0	0	0	13
Total	1,519	17	4	0	1,540
Forecast for 6/30/2026					
Full-Time	1,506	0	4	0	1,510
Full-Time Equivalents	13	0	0	0	13
Total	1,519	0	4	0	1,523
Forecast for 6/30/2027					
Full-Time	1,506	0	4	0	1,510
Full-Time Equivalents	13	0	0	0	13
Total	1,519	0	4	0	1,523
Forecast for 6/30/2028					
Full-Time	1,505	0	4	0	1,509
Full-Time Equivalents	13	0	0	0	13
Total	1,518	0	4	0	1,522

ADOPTED 2025 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 6/30/2024					
Full-Time	49	0	0	1	50
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	1	55
Forecast for 6/30/2025					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54
Forecast for 6/30/2026					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54
Forecast for 6/30/2027					
Full-Time	49	0	0	0	49
Full-Time Equivalents	6	0	0	0	6
Total	55	0	0	0	55
Forecast for 6/30/2028					
Full-Time	49	0	0	0	49
Full-Time Equivalents	6	0	0	0	6
Total	55	0	0	0	55

ADOPTED 2025 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 6/30/2024					
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	431	0	0	23	454
Full-Time Equivalents	0	0	0	0	0
Total	431	0	0	23	454
Forecast for 6/30/2026					
Full-Time	431	0	0	23	454
Full-Time Equivalents	0	0	0	0	0
Total	431	0	0	23	454
Forecast for 6/30/2027					
Full-Time	431	0	0	23	454
Full-Time Equivalents	0	0	0	0	0
Total	431	0	0	23	454
Forecast for 6/30/2028					
Full-Time	431	0	0	23	454
Full-Time Equivalents	0	0	0	0	0
Total	431	0	0	23	454

ADOPTED 2025 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 6/30/2024					
Full-Time	1,204	0	0	67	1,271
Full-Time Equivalents	13	0	0	0	13
Total	1,217	0	0	67	1,284
Forecast for 6/30/2025					
Full-Time	1,227	0	0	67	1,294
Full-Time Equivalents	13	0	0	0	13
Total	1,240	0	0	67	1,307
Forecast for 6/30/2026					
Full-Time	1,227	0	0	67	1,294
Full-Time Equivalents	13	0	0	0	13
Total	1,240	0	0	67	1,307
Forecast for 6/30/2027					
Full-Time	1,227	0	0	67	1,294
Full-Time Equivalents	13	0	0	0	13
Total	1,240	0	0	67	1,307
Forecast for 6/30/2028					
Full-Time	1,227	0	0	67	1,294
Full-Time Equivalents	13	0	0	0	13
Total	1,240	0	0	67	1,307

ADOPTED 2025 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 6/30/2024					
Full-Time	1,130	0	0	24	1,154
Full-Time Equivalents	0	0	0	0	0
Total	1,130	0	0	24	1,154
Forecast for 6/30/2025					
Full-Time	1,174	0	0	24	1,198
Full-Time Equivalents	0	0	0	0	0
Total	1,174	0	0	24	1,198
Forecast for 6/30/2026					
Full-Time	1,174	0	0	24	1,198
Full-Time Equivalents	0	0	0	0	0
Total	1,174	0	0	24	1,198
Forecast for 6/30/2027					
Full-Time	1,174	0	0	24	1,198
Full-Time Equivalents	0	0	0	0	0
Total	1,174	0	0	24	1,198
Forecast for 6/30/2028					
Full-Time	1,174	0	0	24	1,198
Full-Time Equivalents	0	0	0	0	0
Total	1,174	0	0	24	1,198

ADOPTED 2025 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 6/30/2024					
Full-Time	1,067	0	0	69	1,136
Full-Time Equivalents	13	0	0	0	13
Total	1,080	0	0	69	1,149
Forecast for 6/30/2025					
Full-Time	1,105	0	0	69	1,174
Full-Time Equivalents	13	0	0	0	13
Total	1,118	0	0	69	1,187
Forecast for 6/30/2026					
Full-Time	1,105	0	0	69	1,174
Full-Time Equivalents	13	0	0	0	13
Total	1,118	0	0	69	1,187
Forecast for 6/30/2027					
Full-Time	1,105	0	0	69	1,174
Full-Time Equivalents	13	0	0	0	13
Total	1,118	0	0	69	1,187
Forecast for 6/30/2028					
Full-Time	1,105	0	0	69	1,174
Full-Time Equivalents	13	0	0	0	13
Total	1,118	0	0	69	1,187

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	794	0	0	33	827
Full-Time Equivalents	4	0	0	0	4
Total	798	0	0	33	831
Forecast for 6/30/2025					
Full-Time	832	0	0	33	865
Full-Time Equivalents	4	0	0	0	4
Total	836	0	0	33	869
Forecast for 6/30/2026					
Full-Time	832	0	0	33	865
Full-Time Equivalents	4	0	0	0	4
Total	836	0	0	33	869
Forecast for 6/30/2027					
Full-Time	832	0	0	33	865
Full-Time Equivalents	4	0	0	0	4
Total	836	0	0	33	869
Forecast for 6/30/2028					
Full-Time	832	0	0	33	865
Full-Time Equivalents	4	0	0	0	4
Total	836	0	0	33	869

ADOPTED 2025 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 6/30/2024					
Full-Time	205	0	0	7	212
Full-Time Equivalents	2	0	0	0	2
Total	207	0	0	7	214
Forecast for 6/30/2025					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216
Forecast for 6/30/2026					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216
Forecast for 6/30/2027					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216
Forecast for 6/30/2028					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216

ADOPTED 2025 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 6/30/2024					
Full-Time	221	0	0	29	250
Full-Time Equivalents	0	0	0	0	0
Total	221	0	0	29	250
Forecast for 6/30/2025					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
Forecast for 6/30/2026					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
Forecast for 6/30/2027					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
Forecast for 6/30/2028					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257

ADOPTED 2025 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 6/30/2024					
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
Forecast for 6/30/2028					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

ADOPTED 2025 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 6/30/2024					
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	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2026					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2027					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2028					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10

ADOPTED 2025 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 6/30/2024					
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	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2026					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2027					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2028					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

ADOPTED 2025 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 6/30/2024					
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
Forecast for 6/30/2028					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

ADOPTED 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
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
Forecast for 6/30/2028					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5