



The Financial Plan of the City of New York

*Fiscal Years
2026-2030*

Full-Time and Full-Time Equivalent Staffing Levels

Executive 2027 Financial Plan

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	247,538	4,732	1,200	52,119	305,589
Full-Time Equivalents	24,044	155	42	1,585	25,826
Total	271,582	4,887	1,242	53,704	331,415
Forecast for 6/30/2027					
Full-Time	248,791	4,696	1,188	52,496	307,171
Full-Time Equivalents	24,047	161	42	1,562	25,812
Total	272,838	4,857	1,230	54,058	332,983
Forecast for 6/30/2028					
Full-Time	249,062	4,651	1,184	52,458	307,355
Full-Time Equivalents	23,837	161	42	1,561	25,601
Total	272,899	4,812	1,226	54,019	332,956
Forecast for 6/30/2029					
Full-Time	249,344	4,651	1,181	52,392	307,568
Full-Time Equivalents	23,835	161	42	1,561	25,599
Total	273,179	4,812	1,223	53,953	333,167
Forecast for 6/30/2030					
Full-Time	249,574	4,651	1,168	52,391	307,784
Full-Time Equivalents	23,834	161	42	1,561	25,598
Total	273,408	4,812	1,210	53,952	333,382

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	89,402	4,732	1,200	17,239	112,573
Full-Time Equivalents	21,488	155	42	1,321	23,006
Total	110,890	4,887	1,242	18,560	135,579
Forecast for 6/30/2027					
Full-Time	90,306	4,696	1,188	16,958	113,148
Full-Time Equivalents	21,491	161	42	1,298	22,992
Total	111,797	4,857	1,230	18,256	136,140
Forecast for 6/30/2028					
Full-Time	90,203	4,651	1,184	16,920	112,958
Full-Time Equivalents	21,281	161	42	1,297	22,781
Total	111,484	4,812	1,226	18,217	135,739
Forecast for 6/30/2029					
Full-Time	90,297	4,651	1,181	16,854	112,983
Full-Time Equivalents	21,279	161	42	1,297	22,779
Total	111,576	4,812	1,223	18,151	135,762
Forecast for 6/30/2030					
Full-Time	90,337	4,651	1,168	16,853	113,009
Full-Time Equivalents	21,278	161	42	1,297	22,778
Total	111,615	4,812	1,210	18,150	135,787

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	60,886	0	0	64	60,950
Full-Time Equivalents	0	0	0	0	0
Total	60,886	0	0	64	60,950
Forecast for 6/30/2027					
Full-Time	61,204	0	0	14	61,218
Full-Time Equivalents	0	0	0	0	0
Total	61,204	0	0	14	61,218
Forecast for 6/30/2028					
Full-Time	61,535	0	0	14	61,549
Full-Time Equivalents	0	0	0	0	0
Total	61,535	0	0	14	61,549
Forecast for 6/30/2029					
Full-Time	61,723	0	0	14	61,737
Full-Time Equivalents	0	0	0	0	0
Total	61,723	0	0	14	61,737
Forecast for 6/30/2030					
Full-Time	61,913	0	0	14	61,927
Full-Time Equivalents	0	0	0	0	0
Total	61,913	0	0	14	61,927

EXECUTIVE 2027 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 6/30/2026					
Full-Time	97,250	0	0	34,816	132,066
Full-Time Equivalents	2,556	0	0	264	2,820
Total	99,806	0	0	35,080	134,886
Forecast for 6/30/2027					
Full-Time	97,281	0	0	35,524	132,805
Full-Time Equivalents	2,556	0	0	264	2,820
Total	99,837	0	0	35,788	135,625
Forecast for 6/30/2028					
Full-Time	97,324	0	0	35,524	132,848
Full-Time Equivalents	2,556	0	0	264	2,820
Total	99,880	0	0	35,788	135,668
Forecast for 6/30/2029					
Full-Time	97,324	0	0	35,524	132,848
Full-Time Equivalents	2,556	0	0	264	2,820
Total	99,880	0	0	35,788	135,668
Forecast for 6/30/2030					
Full-Time	97,324	0	0	35,524	132,848
Full-Time Equivalents	2,556	0	0	264	2,820
Total	99,880	0	0	35,788	135,668

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	1,074	138	24	31	1,267
Full-Time Equivalents	19	1	3	0	23
Total	1,093	139	27	31	1,290
Forecast for 6/30/2027					
Full-Time	1,117	145	24	46	1,332
Full-Time Equivalents	17	1	3	0	21
Total	1,134	146	27	46	1,353
Forecast for 6/30/2028					
Full-Time	1,099	145	24	46	1,314
Full-Time Equivalents	17	1	3	0	21
Total	1,116	146	27	46	1,335
Forecast for 6/30/2029					
Full-Time	1,094	145	24	21	1,284
Full-Time Equivalents	17	1	3	0	21
Total	1,111	146	27	21	1,305
Forecast for 6/30/2030					
Full-Time	1,094	145	24	21	1,284
Full-Time Equivalents	17	1	3	0	21
Total	1,111	146	27	21	1,305

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
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
Forecast for 6/30/2029					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2030					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652

EXECUTIVE 2027 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 6/30/2026					
Full-Time	258	0	0	0	258
Full-Time Equivalents	4	0	0	0	4
Total	262	0	0	0	262
Forecast for 6/30/2027					
Full-Time	258	0	0	0	258
Full-Time Equivalents	4	0	0	0	4
Total	262	0	0	0	262
Forecast for 6/30/2028					
Full-Time	87	0	0	0	87
Full-Time Equivalents	11	0	0	0	11
Total	98	0	0	0	98
Forecast for 6/30/2029					
Full-Time	87	0	0	0	87
Full-Time Equivalents	11	0	0	0	11
Total	98	0	0	0	98
Forecast for 6/30/2030					
Full-Time	87	0	0	0	87
Full-Time Equivalents	11	0	0	0	11
Total	98	0	0	0	98

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2029					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2030					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2029					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2030					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2028					
Full-Time	69	0	0	0	69
Full-Time Equivalents	3	0	0	0	3
Total	72	0	0	0	72
Forecast for 6/30/2029					
Full-Time	69	0	0	0	69
Full-Time Equivalents	3	0	0	0	3
Total	72	0	0	0	72
Forecast for 6/30/2030					
Full-Time	69	0	0	0	69
Full-Time Equivalents	3	0	0	0	3
Total	72	0	0	0	72

EXECUTIVE 2027 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 6/30/2026					
Full-Time	67	0	0	0	67
Full-Time Equivalents	4	0	0	0	4
Total	71	0	0	0	71
Forecast for 6/30/2027					
Full-Time	67	0	0	0	67
Full-Time Equivalents	4	0	0	0	4
Total	71	0	0	0	71
Forecast for 6/30/2028					
Full-Time	67	0	0	0	67
Full-Time Equivalents	4	0	0	0	4
Total	71	0	0	0	71
Forecast for 6/30/2029					
Full-Time	67	0	0	0	67
Full-Time Equivalents	4	0	0	0	4
Total	71	0	0	0	71
Forecast for 6/30/2030					
Full-Time	67	0	0	0	67
Full-Time Equivalents	4	0	0	0	4
Total	71	0	0	0	71

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2028					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2029					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2030					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59

EXECUTIVE 2027 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 6/30/2026					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2027					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2028					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2029					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2030					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48

EXECUTIVE 2027 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 6/30/2026					
Full-Time	639	144	0	0	783
Full-Time Equivalents	8	0	0	0	8
Total	647	144	0	0	791
Forecast for 6/30/2027					
Full-Time	639	144	0	0	783
Full-Time Equivalents	8	0	0	0	8
Total	647	144	0	0	791
Forecast for 6/30/2028					
Full-Time	639	144	0	0	783
Full-Time Equivalents	8	0	0	0	8
Total	647	144	0	0	791
Forecast for 6/30/2029					
Full-Time	639	144	0	0	783
Full-Time Equivalents	8	0	0	0	8
Total	647	144	0	0	791
Forecast for 6/30/2030					
Full-Time	639	144	0	0	783
Full-Time Equivalents	8	0	0	0	8
Total	647	144	0	0	791

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	93	0	11	138	242
Full-Time Equivalents	6	0	0	3	9
Total	99	0	11	141	251
Forecast for 6/30/2027					
Full-Time	93	0	2	4	99
Full-Time Equivalents	4	0	0	0	4
Total	97	0	2	4	103
Forecast for 6/30/2028					
Full-Time	93	0	0	0	93
Full-Time Equivalents	4	0	0	0	4
Total	97	0	0	0	97
Forecast for 6/30/2029					
Full-Time	93	0	0	0	93
Full-Time Equivalents	4	0	0	0	4
Total	97	0	0	0	97
Forecast for 6/30/2030					
Full-Time	93	0	0	0	93
Full-Time Equivalents	4	0	0	0	4
Total	97	0	0	0	97

EXECUTIVE 2027 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 6/30/2026					
Full-Time	41	0	0	0	41
Full-Time Equivalents	11	0	0	0	11
Total	52	0	0	0	52
Forecast for 6/30/2027					
Full-Time	41	0	0	0	41
Full-Time Equivalents	11	0	0	0	11
Total	52	0	0	0	52
Forecast for 6/30/2028					
Full-Time	41	0	0	0	41
Full-Time Equivalents	11	0	0	0	11
Total	52	0	0	0	52
Forecast for 6/30/2029					
Full-Time	41	0	0	0	41
Full-Time Equivalents	11	0	0	0	11
Total	52	0	0	0	52
Forecast for 6/30/2030					
Full-Time	41	0	0	0	41
Full-Time Equivalents	11	0	0	0	11
Total	52	0	0	0	52

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	1,557	52	0	0	1,609
Full-Time Equivalents	74	0	0	0	74
Total	1,631	52	0	0	1,683
Forecast for 6/30/2027					
Full-Time	1,755	52	0	0	1,807
Full-Time Equivalents	73	0	0	0	73
Total	1,828	52	0	0	1,880
Forecast for 6/30/2028					
Full-Time	1,755	52	0	0	1,807
Full-Time Equivalents	73	0	0	0	73
Total	1,828	52	0	0	1,880
Forecast for 6/30/2029					
Full-Time	1,755	52	0	0	1,807
Full-Time Equivalents	73	0	0	0	73
Total	1,828	52	0	0	1,880
Forecast for 6/30/2030					
Full-Time	1,755	52	0	0	1,807
Full-Time Equivalents	73	0	0	0	73
Total	1,828	52	0	0	1,880

EXECUTIVE 2027 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 6/30/2026					
Full-Time	192	0	152	23	367
Full-Time Equivalents	18	0	1	0	19
Total	210	0	153	23	386
Forecast for 6/30/2027					
Full-Time	235	0	151	24	410
Full-Time Equivalents	18	0	1	0	19
Total	253	0	152	24	429
Forecast for 6/30/2028					
Full-Time	235	0	151	20	406
Full-Time Equivalents	18	0	1	0	19
Total	253	0	152	20	425
Forecast for 6/30/2029					
Full-Time	232	0	148	20	400
Full-Time Equivalents	18	0	1	0	19
Total	250	0	149	20	419
Forecast for 6/30/2030					
Full-Time	228	0	148	20	396
Full-Time Equivalents	18	0	1	0	19
Total	246	0	149	20	415

EXECUTIVE 2027 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 6/30/2026					
Full-Time	302	0	0	0	302
Full-Time Equivalents	2	0	0	3	5
Total	304	0	0	3	307
Forecast for 6/30/2027					
Full-Time	282	0	0	0	282
Full-Time Equivalents	2	0	0	0	2
Total	284	0	0	0	284
Forecast for 6/30/2028					
Full-Time	282	0	0	0	282
Full-Time Equivalents	2	0	0	0	2
Total	284	0	0	0	284
Forecast for 6/30/2029					
Full-Time	282	0	0	0	282
Full-Time Equivalents	2	0	0	0	2
Total	284	0	0	0	284
Forecast for 6/30/2030					
Full-Time	282	0	0	0	282
Full-Time Equivalents	2	0	0	0	2
Total	284	0	0	0	284

EXECUTIVE 2027 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 6/30/2026					
Full-Time	10,420	0	0	2,314	12,734
Full-Time Equivalents	12,828	0	0	1,039	13,867
Total	23,248	0	0	3,353	26,601
Forecast for 6/30/2027					
Full-Time	10,360	0	0	2,538	12,898
Full-Time Equivalents	12,828	0	0	1,057	13,885
Total	23,188	0	0	3,595	26,783
Forecast for 6/30/2028					
Full-Time	10,382	0	0	2,538	12,920
Full-Time Equivalents	12,828	0	0	1,057	13,885
Total	23,210	0	0	3,595	26,805
Forecast for 6/30/2029					
Full-Time	10,382	0	0	2,538	12,920
Full-Time Equivalents	12,828	0	0	1,057	13,885
Total	23,210	0	0	3,595	26,805
Forecast for 6/30/2030					
Full-Time	10,382	0	0	2,538	12,920
Full-Time Equivalents	12,828	0	0	1,057	13,885
Total	23,210	0	0	3,595	26,805

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	92,961	0	0	34,816	127,777
Full-Time Equivalents	593	0	0	264	857
Total	93,554	0	0	35,080	128,634
Forecast for 6/30/2027					
Full-Time	92,992	0	0	35,524	128,516
Full-Time Equivalents	593	0	0	264	857
Total	93,585	0	0	35,788	129,373
Forecast for 6/30/2028					
Full-Time	93,035	0	0	35,524	128,559
Full-Time Equivalents	593	0	0	264	857
Total	93,628	0	0	35,788	129,416
Forecast for 6/30/2029					
Full-Time	93,035	0	0	35,524	128,559
Full-Time Equivalents	593	0	0	264	857
Total	93,628	0	0	35,788	129,416
Forecast for 6/30/2030					
Full-Time	93,035	0	0	35,524	128,559
Full-Time Equivalents	593	0	0	264	857
Total	93,628	0	0	35,788	129,416

EXECUTIVE 2027 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 6/30/2026					
Full-Time	1,739	0	0	0	1,739
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,127	0	0	0	3,127
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
Forecast for 6/30/2029					
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 6/30/2030					
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

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
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
Forecast for 6/30/2029					
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 6/30/2030					
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

EXECUTIVE 2027 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 6/30/2026					
Full-Time	267	0	0	0	267
Full-Time Equivalents	3	0	0	0	3
Total	270	0	0	0	270
Forecast for 6/30/2027					
Full-Time	275	0	0	0	275
Full-Time Equivalents	3	0	0	0	3
Total	278	0	0	0	278
Forecast for 6/30/2028					
Full-Time	275	0	0	0	275
Full-Time Equivalents	3	0	0	0	3
Total	278	0	0	0	278
Forecast for 6/30/2029					
Full-Time	275	0	0	0	275
Full-Time Equivalents	3	0	0	0	3
Total	278	0	0	0	278
Forecast for 6/30/2030					
Full-Time	275	0	0	0	275
Full-Time Equivalents	3	0	0	0	3
Total	278	0	0	0	278

EXECUTIVE 2027 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 6/30/2026					
Full-Time	13,501	0	0	78	13,579
Full-Time Equivalents	1,507	0	0	0	1,507
Total	15,008	0	0	78	15,086
Forecast for 6/30/2027					
Full-Time	13,378	0	0	8	13,386
Full-Time Equivalents	1,506	0	0	0	1,506
Total	14,884	0	0	8	14,892
Forecast for 6/30/2028					
Full-Time	13,378	0	0	8	13,386
Full-Time Equivalents	1,506	0	0	0	1,506
Total	14,884	0	0	8	14,892
Forecast for 6/30/2029					
Full-Time	13,378	0	0	8	13,386
Full-Time Equivalents	1,506	0	0	0	1,506
Total	14,884	0	0	8	14,892
Forecast for 6/30/2030					
Full-Time	13,378	0	0	8	13,386
Full-Time Equivalents	1,506	0	0	0	1,506
Total	14,884	0	0	8	14,892

EXECUTIVE 2027 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 6/30/2026					
Full-Time	34,971	0	0	54	35,025
Full-Time Equivalents	0	0	0	0	0
Total	34,971	0	0	54	35,025
Forecast for 6/30/2027					
Full-Time	35,366	0	0	4	35,370
Full-Time Equivalents	0	0	0	0	0
Total	35,366	0	0	4	35,370
Forecast for 6/30/2028					
Full-Time	35,551	0	0	4	35,555
Full-Time Equivalents	0	0	0	0	0
Total	35,551	0	0	4	35,555
Forecast for 6/30/2029					
Full-Time	35,551	0	0	4	35,555
Full-Time Equivalents	0	0	0	0	0
Total	35,551	0	0	4	35,555
Forecast for 6/30/2030					
Full-Time	35,551	0	0	4	35,555
Full-Time Equivalents	0	0	0	0	0
Total	35,551	0	0	4	35,555

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	6,298	7	0	104	6,409
Full-Time Equivalents	36	0	0	2	38
Total	6,334	7	0	106	6,447
Forecast for 6/30/2027					
Full-Time	6,320	7	0	103	6,430
Full-Time Equivalents	36	0	0	0	36
Total	6,356	7	0	103	6,466
Forecast for 6/30/2028					
Full-Time	6,336	7	0	103	6,446
Full-Time Equivalents	36	0	0	0	36
Total	6,372	7	0	103	6,482
Forecast for 6/30/2029					
Full-Time	6,344	7	0	71	6,422
Full-Time Equivalents	36	0	0	0	36
Total	6,380	7	0	71	6,458
Forecast for 6/30/2030					
Full-Time	6,344	7	0	71	6,422
Full-Time Equivalents	36	0	0	0	36
Total	6,380	7	0	71	6,458

EXECUTIVE 2027 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 6/30/2026					
Full-Time	11,284	0	0	10	11,294
Full-Time Equivalents	0	0	0	0	0
Total	11,284	0	0	10	11,294
Forecast for 6/30/2027					
Full-Time	11,284	0	0	10	11,294
Full-Time Equivalents	0	0	0	0	0
Total	11,284	0	0	10	11,294
Forecast for 6/30/2028					
Full-Time	11,284	0	0	10	11,294
Full-Time Equivalents	0	0	0	0	0
Total	11,284	0	0	10	11,294
Forecast for 6/30/2029					
Full-Time	11,284	0	0	10	11,294
Full-Time Equivalents	0	0	0	0	0
Total	11,284	0	0	10	11,294
Forecast for 6/30/2030					
Full-Time	11,284	0	0	10	11,294
Full-Time Equivalents	0	0	0	0	0
Total	11,284	0	0	10	11,294

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 058 -- Office of Community Safety

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
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	9	0	0	0	9
Full-Time Equivalents	0	0	0	0	0
Total	9	0	0	0	9
Forecast for 6/30/2028					
Full-Time	124	0	0	2	126
Full-Time Equivalents	0	0	0	0	0
Total	124	0	0	2	126
Forecast for 6/30/2029					
Full-Time	124	0	0	2	126
Full-Time Equivalents	0	0	0	0	0
Total	124	0	0	2	126
Forecast for 6/30/2030					
Full-Time	124	0	0	2	126
Full-Time Equivalents	0	0	0	0	0
Total	124	0	0	2	126

EXECUTIVE 2027 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 6/30/2026					
Full-Time	47	0	0	3	50
Full-Time Equivalents	0	0	0	0	0
Total	47	0	0	3	50
Forecast for 6/30/2027					
Full-Time	47	0	0	3	50
Full-Time Equivalents	0	0	0	0	0
Total	47	0	0	3	50
Forecast for 6/30/2028					
Full-Time	46	0	0	3	49
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	3	49
Forecast for 6/30/2029					
Full-Time	46	0	0	3	49
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	3	49
Forecast for 6/30/2030					
Full-Time	46	0	0	3	49
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	3	49

EXECUTIVE 2027 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 6/30/2026					
Full-Time	6,242	0	0	776	7,018
Full-Time Equivalents	30	0	0	1	31
Total	6,272	0	0	777	7,049
Forecast for 6/30/2027					
Full-Time	6,249	0	0	776	7,025
Full-Time Equivalents	30	0	0	1	31
Total	6,279	0	0	777	7,056
Forecast for 6/30/2028					
Full-Time	6,249	0	0	776	7,025
Full-Time Equivalents	30	0	0	1	31
Total	6,279	0	0	777	7,056
Forecast for 6/30/2029					
Full-Time	6,249	0	0	776	7,025
Full-Time Equivalents	30	0	0	1	31
Total	6,279	0	0	777	7,056
Forecast for 6/30/2030					
Full-Time	6,249	0	0	776	7,025
Full-Time Equivalents	30	0	0	1	31
Total	6,279	0	0	777	7,056

EXECUTIVE 2027 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 6/30/2026					
Full-Time	9,838	0	0	2,607	12,445
Full-Time Equivalents	4	0	0	4	8
Total	9,842	0	0	2,611	12,453
Forecast for 6/30/2027					
Full-Time	9,838	0	0	2,605	12,443
Full-Time Equivalents	4	0	0	4	8
Total	9,842	0	0	2,609	12,451
Forecast for 6/30/2028					
Full-Time	9,768	0	0	2,605	12,373
Full-Time Equivalents	4	0	0	4	8
Total	9,772	0	0	2,609	12,381
Forecast for 6/30/2029					
Full-Time	9,768	0	0	2,605	12,373
Full-Time Equivalents	4	0	0	4	8
Total	9,772	0	0	2,609	12,381
Forecast for 6/30/2030					
Full-Time	9,768	0	0	2,605	12,373
Full-Time Equivalents	4	0	0	4	8
Total	9,772	0	0	2,609	12,381

EXECUTIVE 2027 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 6/30/2026					
Full-Time	1,968	0	0	53	2,021
Full-Time Equivalents	3	0	0	0	3
Total	1,971	0	0	53	2,024
Forecast for 6/30/2027					
Full-Time	1,931	0	0	1	1,932
Full-Time Equivalents	3	0	0	0	3
Total	1,934	0	0	1	1,935
Forecast for 6/30/2028					
Full-Time	1,931	0	0	0	1,931
Full-Time Equivalents	3	0	0	0	3
Total	1,934	0	0	0	1,934
Forecast for 6/30/2029					
Full-Time	1,931	0	0	0	1,931
Full-Time Equivalents	3	0	0	0	3
Total	1,934	0	0	0	1,934
Forecast for 6/30/2030					
Full-Time	1,931	0	0	0	1,931
Full-Time Equivalents	3	0	0	0	3
Total	1,934	0	0	0	1,934

EXECUTIVE 2027 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 6/30/2026					
Full-Time	1,742	0	0	10	1,752
Full-Time Equivalents	81	0	0	0	81
Total	1,823	0	0	10	1,833
Forecast for 6/30/2027					
Full-Time	1,740	0	0	7	1,747
Full-Time Equivalents	93	0	0	0	93
Total	1,833	0	0	7	1,840
Forecast for 6/30/2028					
Full-Time	1,740	0	0	0	1,740
Full-Time Equivalents	95	0	0	0	95
Total	1,835	0	0	0	1,835
Forecast for 6/30/2029					
Full-Time	1,740	0	0	0	1,740
Full-Time Equivalents	95	0	0	0	95
Total	1,835	0	0	0	1,835
Forecast for 6/30/2030					
Full-Time	1,740	0	0	0	1,740
Full-Time Equivalents	95	0	0	0	95
Total	1,835	0	0	0	1,835

EXECUTIVE 2027 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 6/30/2026					
Full-Time	6,674	0	0	0	6,674
Full-Time Equivalents	0	0	0	0	0
Total	6,674	0	0	0	6,674
Forecast for 6/30/2027					
Full-Time	6,474	0	0	0	6,474
Full-Time Equivalents	0	0	0	0	0
Total	6,474	0	0	0	6,474
Forecast for 6/30/2028					
Full-Time	6,474	0	0	0	6,474
Full-Time Equivalents	0	0	0	0	0
Total	6,474	0	0	0	6,474
Forecast for 6/30/2029					
Full-Time	6,474	0	0	0	6,474
Full-Time Equivalents	0	0	0	0	0
Total	6,474	0	0	0	6,474
Forecast for 6/30/2030					
Full-Time	6,474	0	0	0	6,474
Full-Time Equivalents	0	0	0	0	0
Total	6,474	0	0	0	6,474

EXECUTIVE 2027 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 6/30/2026					
Full-Time	31	0	0	0	31
Full-Time Equivalents	1	0	0	0	1
Total	32	0	0	0	32
Forecast for 6/30/2027					
Full-Time	31	0	0	0	31
Full-Time Equivalents	0	0	0	0	0
Total	31	0	0	0	31
Forecast for 6/30/2028					
Full-Time	31	0	0	0	31
Full-Time Equivalents	0	0	0	0	0
Total	31	0	0	0	31
Forecast for 6/30/2029					
Full-Time	31	0	0	0	31
Full-Time Equivalents	0	0	0	0	0
Total	31	0	0	0	31
Forecast for 6/30/2030					
Full-Time	31	0	0	0	31
Full-Time Equivalents	0	0	0	0	0
Total	31	0	0	0	31

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
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
Forecast for 6/30/2029					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2030					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

EXECUTIVE 2027 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 6/30/2026					
Full-Time	1,021	0	0	0	1,021
Full-Time Equivalents	46	0	0	0	46
Total	1,067	0	0	0	1,067
Forecast for 6/30/2027					
Full-Time	1,078	0	0	0	1,078
Full-Time Equivalents	46	0	0	0	46
Total	1,124	0	0	0	1,124
Forecast for 6/30/2028					
Full-Time	945	0	0	0	945
Full-Time Equivalents	47	0	0	0	47
Total	992	0	0	0	992
Forecast for 6/30/2029					
Full-Time	945	0	0	0	945
Full-Time Equivalents	47	0	0	0	47
Total	992	0	0	0	992
Forecast for 6/30/2030					
Full-Time	945	0	0	0	945
Full-Time Equivalents	47	0	0	0	47
Total	992	0	0	0	992

EXECUTIVE 2027 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 6/30/2026					
Full-Time	55	0	0	0	55
Full-Time Equivalents	1	0	0	0	1
Total	56	0	0	0	56
Forecast for 6/30/2027					
Full-Time	55	0	0	0	55
Full-Time Equivalents	1	0	0	0	1
Total	56	0	0	0	56
Forecast for 6/30/2028					
Full-Time	55	0	0	0	55
Full-Time Equivalents	1	0	0	0	1
Total	56	0	0	0	56
Forecast for 6/30/2029					
Full-Time	55	0	0	0	55
Full-Time Equivalents	1	0	0	0	1
Total	56	0	0	0	56
Forecast for 6/30/2030					
Full-Time	55	0	0	0	55
Full-Time Equivalents	1	0	0	0	1
Total	56	0	0	0	56

EXECUTIVE 2027 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 6/30/2026					
Full-Time	226	0	0	117	343
Full-Time Equivalents	22	0	0	7	29
Total	248	0	0	124	372
Forecast for 6/30/2027					
Full-Time	226	0	0	117	343
Full-Time Equivalents	19	0	0	9	28
Total	245	0	0	126	371
Forecast for 6/30/2028					
Full-Time	226	0	0	117	343
Full-Time Equivalents	19	0	0	9	28
Total	245	0	0	126	371
Forecast for 6/30/2029					
Full-Time	226	0	0	117	343
Full-Time Equivalents	18	0	0	9	27
Total	244	0	0	126	370
Forecast for 6/30/2030					
Full-Time	226	0	0	117	343
Full-Time Equivalents	18	0	0	9	27
Total	244	0	0	126	370

EXECUTIVE 2027 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 6/30/2026					
Full-Time	50	3	0	0	53
Full-Time Equivalents	13	0	0	0	13
Total	63	3	0	0	66
Forecast for 6/30/2027					
Full-Time	50	3	0	0	53
Full-Time Equivalents	13	0	0	0	13
Total	63	3	0	0	66
Forecast for 6/30/2028					
Full-Time	50	3	0	0	53
Full-Time Equivalents	13	0	0	0	13
Total	63	3	0	0	66
Forecast for 6/30/2029					
Full-Time	50	3	0	0	53
Full-Time Equivalents	13	0	0	0	13
Total	63	3	0	0	66
Forecast for 6/30/2030					
Full-Time	50	3	0	0	53
Full-Time Equivalents	13	0	0	0	13
Total	63	3	0	0	66

EXECUTIVE 2027 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 6/30/2026					
Full-Time	398	0	0	0	398
Full-Time Equivalents	4	0	0	0	4
Total	402	0	0	0	402
Forecast for 6/30/2027					
Full-Time	398	0	0	0	398
Full-Time Equivalents	4	0	0	0	4
Total	402	0	0	0	402
Forecast for 6/30/2028					
Full-Time	398	0	0	0	398
Full-Time Equivalents	4	0	0	0	4
Total	402	0	0	0	402
Forecast for 6/30/2029					
Full-Time	398	0	0	0	398
Full-Time Equivalents	4	0	0	0	4
Total	402	0	0	0	402
Forecast for 6/30/2030					
Full-Time	398	0	0	0	398
Full-Time Equivalents	4	0	0	0	4
Total	402	0	0	0	402

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 128 -- Office of Criminal Justice

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	67	3	0	69	139
Full-Time Equivalents	2	0	0	0	2
Total	69	3	0	69	141
Forecast for 6/30/2027					
Full-Time	69	3	0	0	72
Full-Time Equivalents	2	0	0	0	2
Total	71	3	0	0	74
Forecast for 6/30/2028					
Full-Time	66	3	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	67	3	0	0	70
Forecast for 6/30/2029					
Full-Time	66	3	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	67	3	0	0	70
Forecast for 6/30/2030					
Full-Time	66	3	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	67	3	0	0	70

EXECUTIVE 2027 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 6/30/2026					
Full-Time	136	0	0	0	136
Full-Time Equivalents	1	0	0	0	1
Total	137	0	0	0	137
Forecast for 6/30/2027					
Full-Time	136	0	0	0	136
Full-Time Equivalents	1	0	0	0	1
Total	137	0	0	0	137
Forecast for 6/30/2028					
Full-Time	136	0	0	0	136
Full-Time Equivalents	1	0	0	0	1
Total	137	0	0	0	137
Forecast for 6/30/2029					
Full-Time	136	0	0	0	136
Full-Time Equivalents	1	0	0	0	1
Total	137	0	0	0	137
Forecast for 6/30/2030					
Full-Time	136	0	0	0	136
Full-Time Equivalents	1	0	0	0	1
Total	137	0	0	0	137

EXECUTIVE 2027 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 6/30/2026					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
Forecast for 6/30/2027					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2028					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2029					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2030					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2029					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2030					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

EXECUTIVE 2027 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 6/30/2026					
Full-Time	7	0	0	0	7
Full-Time Equivalents	3	0	0	0	3
Total	10	0	0	0	10
Forecast for 6/30/2027					
Full-Time	7	0	0	0	7
Full-Time Equivalents	3	0	0	0	3
Total	10	0	0	0	10
Forecast for 6/30/2028					
Full-Time	7	0	0	0	7
Full-Time Equivalents	3	0	0	0	3
Total	10	0	0	0	10
Forecast for 6/30/2029					
Full-Time	7	0	0	0	7
Full-Time Equivalents	3	0	0	0	3
Total	10	0	0	0	10
Forecast for 6/30/2030					
Full-Time	7	0	0	0	7
Full-Time Equivalents	3	0	0	0	3
Total	10	0	0	0	10

EXECUTIVE 2027 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 6/30/2026					
Full-Time	71	0	5	0	76
Full-Time Equivalents	2	0	1	0	3
Total	73	0	6	0	79
Forecast for 6/30/2027					
Full-Time	71	0	5	0	76
Full-Time Equivalents	1	0	1	0	2
Total	72	0	6	0	78
Forecast for 6/30/2028					
Full-Time	71	0	5	0	76
Full-Time Equivalents	1	0	1	0	2
Total	72	0	6	0	78
Forecast for 6/30/2029					
Full-Time	71	0	5	0	76
Full-Time Equivalents	1	0	1	0	2
Total	72	0	6	0	78
Forecast for 6/30/2030					
Full-Time	71	0	5	0	76
Full-Time Equivalents	1	0	1	0	2
Total	72	0	6	0	78

EXECUTIVE 2027 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 6/30/2026					
Full-Time	494	0	0	0	494
Full-Time Equivalents	40	0	0	0	40
Total	534	0	0	0	534
Forecast for 6/30/2027					
Full-Time	494	0	0	0	494
Full-Time Equivalents	39	0	0	0	39
Total	533	0	0	0	533
Forecast for 6/30/2028					
Full-Time	494	0	0	0	494
Full-Time Equivalents	39	0	0	0	39
Total	533	0	0	0	533
Forecast for 6/30/2029					
Full-Time	494	0	0	0	494
Full-Time Equivalents	39	0	0	0	39
Total	533	0	0	0	533
Forecast for 6/30/2030					
Full-Time	494	0	0	0	494
Full-Time Equivalents	39	0	0	0	39
Total	533	0	0	0	533

EXECUTIVE 2027 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 6/30/2026					
Full-Time	35	0	0	0	35
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	0	35
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
Forecast for 6/30/2029					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38
Forecast for 6/30/2030					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38

EXECUTIVE 2027 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 6/30/2026					
Full-Time	16	0	0	0	16
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	0	18
Forecast for 6/30/2027					
Full-Time	16	0	0	0	16
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	0	18
Forecast for 6/30/2028					
Full-Time	16	0	0	0	16
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	0	18
Forecast for 6/30/2029					
Full-Time	16	0	0	0	16
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	0	18
Forecast for 6/30/2030					
Full-Time	16	0	0	0	16
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	0	18

EXECUTIVE 2027 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 6/30/2026					
Full-Time	132	0	0	0	132
Full-Time Equivalents	4	0	0	0	4
Total	136	0	0	0	136
Forecast for 6/30/2027					
Full-Time	124	0	0	0	124
Full-Time Equivalents	4	0	0	0	4
Total	128	0	0	0	128
Forecast for 6/30/2028					
Full-Time	124	0	0	0	124
Full-Time Equivalents	4	0	0	0	4
Total	128	0	0	0	128
Forecast for 6/30/2029					
Full-Time	124	0	0	0	124
Full-Time Equivalents	4	0	0	0	4
Total	128	0	0	0	128
Forecast for 6/30/2030					
Full-Time	124	0	0	0	124
Full-Time Equivalents	4	0	0	0	4
Total	128	0	0	0	128

EXECUTIVE 2027 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 6/30/2026					
Full-Time	612	0	1	84	697
Full-Time Equivalents	26	0	0	1	27
Total	638	0	1	85	724
Forecast for 6/30/2027					
Full-Time	619	0	1	84	704
Full-Time Equivalents	26	0	0	1	27
Total	645	0	1	85	731
Forecast for 6/30/2028					
Full-Time	595	0	1	82	678
Full-Time Equivalents	26	0	0	1	27
Total	621	0	1	83	705
Forecast for 6/30/2029					
Full-Time	592	0	1	82	675
Full-Time Equivalents	26	0	0	1	27
Total	618	0	1	83	702
Forecast for 6/30/2030					
Full-Time	592	0	1	82	675
Full-Time Equivalents	26	0	0	1	27
Total	618	0	1	83	702

EXECUTIVE 2027 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 6/30/2026					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2027					
Full-Time	24	0	0	0	24
Full-Time Equivalents	0	0	0	0	0
Total	24	0	0	0	24
Forecast for 6/30/2028					
Full-Time	24	0	0	0	24
Full-Time Equivalents	0	0	0	0	0
Total	24	0	0	0	24
Forecast for 6/30/2029					
Full-Time	24	0	0	0	24
Full-Time Equivalents	0	0	0	0	0
Total	24	0	0	0	24
Forecast for 6/30/2030					
Full-Time	24	0	0	0	24
Full-Time Equivalents	0	0	0	0	0
Total	24	0	0	0	24

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2029					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2030					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

EXECUTIVE 2027 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 6/30/2026					
Full-Time	157	0	0	0	157
Full-Time Equivalents	13	0	0	0	13
Total	170	0	0	0	170
Forecast for 6/30/2027					
Full-Time	157	0	0	0	157
Full-Time Equivalents	15	0	0	0	15
Total	172	0	0	0	172
Forecast for 6/30/2028					
Full-Time	157	0	0	0	157
Full-Time Equivalents	15	0	0	0	15
Total	172	0	0	0	172
Forecast for 6/30/2029					
Full-Time	157	0	0	0	157
Full-Time Equivalents	15	0	0	0	15
Total	172	0	0	0	172
Forecast for 6/30/2030					
Full-Time	157	0	0	0	157
Full-Time Equivalents	15	0	0	0	15
Total	172	0	0	0	172

EXECUTIVE 2027 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 6/30/2026					
Full-Time	552	0	0	466	1,018
Full-Time Equivalents	21	0	0	0	21
Total	573	0	0	466	1,039
Forecast for 6/30/2027					
Full-Time	552	0	0	466	1,018
Full-Time Equivalents	2	0	0	0	2
Total	554	0	0	466	1,020
Forecast for 6/30/2028					
Full-Time	552	0	0	466	1,018
Full-Time Equivalents	2	0	0	0	2
Total	554	0	0	466	1,020
Forecast for 6/30/2029					
Full-Time	552	0	0	466	1,018
Full-Time Equivalents	2	0	0	0	2
Total	554	0	0	466	1,020
Forecast for 6/30/2030					
Full-Time	552	0	0	466	1,018
Full-Time Equivalents	2	0	0	0	2
Total	554	0	0	466	1,020

EXECUTIVE 2027 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 6/30/2026					
Full-Time	284	0	10	90	384
Full-Time Equivalents	22	0	1	8	31
Total	306	0	11	98	415
Forecast for 6/30/2027					
Full-Time	292	0	10	87	389
Full-Time Equivalents	21	0	1	8	30
Total	313	0	11	95	419
Forecast for 6/30/2028					
Full-Time	293	0	10	87	390
Full-Time Equivalents	21	0	1	8	30
Total	314	0	11	95	420
Forecast for 6/30/2029					
Full-Time	293	0	10	87	390
Full-Time Equivalents	21	0	1	8	30
Total	314	0	11	95	420
Forecast for 6/30/2030					
Full-Time	293	0	10	87	390
Full-Time Equivalents	21	0	1	8	30
Total	314	0	11	95	420

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	951	276	965	631	2,823
Full-Time Equivalents	8	1	14	2	25
Total	959	277	979	633	2,848
Forecast for 6/30/2027					
Full-Time	996	278	965	631	2,870
Full-Time Equivalents	8	1	14	2	25
Total	1,004	279	979	633	2,895
Forecast for 6/30/2028					
Full-Time	998	278	964	627	2,867
Full-Time Equivalents	8	1	14	2	25
Total	1,006	279	978	629	2,892
Forecast for 6/30/2029					
Full-Time	999	278	964	624	2,865
Full-Time Equivalents	8	1	14	2	25
Total	1,007	279	978	626	2,890
Forecast for 6/30/2030					
Full-Time	999	278	960	624	2,861
Full-Time Equivalents	8	1	14	2	25
Total	1,007	279	974	626	2,886

EXECUTIVE 2027 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 6/30/2026					
Full-Time	1,836	0	0	1	1,837
Full-Time Equivalents	30	0	0	0	30
Total	1,866	0	0	1	1,867
Forecast for 6/30/2027					
Full-Time	1,854	0	0	1	1,855
Full-Time Equivalents	30	0	0	0	30
Total	1,884	0	0	1	1,885
Forecast for 6/30/2028					
Full-Time	1,865	0	0	1	1,866
Full-Time Equivalents	30	0	0	0	30
Total	1,895	0	0	1	1,896
Forecast for 6/30/2029					
Full-Time	1,865	0	0	0	1,865
Full-Time Equivalents	30	0	0	0	30
Total	1,895	0	0	0	1,895
Forecast for 6/30/2030					
Full-Time	1,865	0	0	0	1,865
Full-Time Equivalents	30	0	0	0	30
Total	1,895	0	0	0	1,895

EXECUTIVE 2027 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 6/30/2026					
Full-Time	4,364	0	0	1,706	6,070
Full-Time Equivalents	1,228	0	0	25	1,253
Total	5,592	0	0	1,731	7,323
Forecast for 6/30/2027					
Full-Time	4,534	0	0	1,564	6,098
Full-Time Equivalents	1,313	0	0	18	1,331
Total	5,847	0	0	1,582	7,429
Forecast for 6/30/2028					
Full-Time	4,540	0	0	1,522	6,062
Full-Time Equivalents	1,296	0	0	17	1,313
Total	5,836	0	0	1,539	7,375
Forecast for 6/30/2029					
Full-Time	4,565	0	0	1,518	6,083
Full-Time Equivalents	1,296	0	0	17	1,313
Total	5,861	0	0	1,535	7,396
Forecast for 6/30/2030					
Full-Time	4,584	0	0	1,517	6,101
Full-Time Equivalents	1,296	0	0	17	1,313
Total	5,880	0	0	1,534	7,414

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2026					
Full-Time	470	0	0	0	470
Full-Time Equivalents	125	0	0	0	125
Total	595	0	0	0	595
Forecast for 6/30/2027					
Full-Time	470	0	0	0	470
Full-Time Equivalents	116	0	0	0	116
Total	586	0	0	0	586
Forecast for 6/30/2028					
Full-Time	470	0	0	0	470
Full-Time Equivalents	118	0	0	0	118
Total	588	0	0	0	588
Forecast for 6/30/2029					
Full-Time	470	0	0	0	470
Full-Time Equivalents	118	0	0	0	118
Total	588	0	0	0	588
Forecast for 6/30/2030					
Full-Time	470	0	0	0	470
Full-Time Equivalents	118	0	0	0	118
Total	588	0	0	0	588

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	338	598	5	5,439	6,380
Full-Time Equivalents	1	1	0	182	184
Total	339	599	5	5,621	6,564
Forecast for 6/30/2027					
Full-Time	424	598	4	5,413	6,439
Full-Time Equivalents	1	1	0	168	170
Total	425	599	4	5,581	6,609
Forecast for 6/30/2028					
Full-Time	424	572	4	5,439	6,439
Full-Time Equivalents	1	1	0	168	170
Total	425	573	4	5,607	6,609
Forecast for 6/30/2029					
Full-Time	424	572	4	5,438	6,438
Full-Time Equivalents	1	1	0	168	170
Total	425	573	4	5,606	6,608
Forecast for 6/30/2030					
Full-Time	424	572	0	5,438	6,434
Full-Time Equivalents	1	1	0	168	170
Total	425	573	0	5,606	6,604

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	1,610	58	0	0	1,668
Full-Time Equivalents	346	0	0	0	346
Total	1,956	58	0	0	2,014
Forecast for 6/30/2027					
Full-Time	1,636	58	0	0	1,694
Full-Time Equivalents	279	0	0	0	279
Total	1,915	58	0	0	1,973
Forecast for 6/30/2028					
Full-Time	1,647	58	0	0	1,705
Full-Time Equivalents	279	0	0	0	279
Total	1,926	58	0	0	1,984
Forecast for 6/30/2029					
Full-Time	1,662	58	0	0	1,720
Full-Time Equivalents	279	0	0	0	279
Total	1,941	58	0	0	1,999
Forecast for 6/30/2030					
Full-Time	1,684	58	0	0	1,742
Full-Time Equivalents	279	0	0	0	279
Total	1,963	58	0	0	2,021

EXECUTIVE 2027 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 6/30/2026					
Full-Time	7,957	0	0	0	7,957
Full-Time Equivalents	0	0	0	0	0
Total	7,957	0	0	0	7,957
Forecast for 6/30/2027					
Full-Time	8,080	0	0	0	8,080
Full-Time Equivalents	0	0	0	0	0
Total	8,080	0	0	0	8,080
Forecast for 6/30/2028					
Full-Time	8,226	0	0	0	8,226
Full-Time Equivalents	0	0	0	0	0
Total	8,226	0	0	0	8,226
Forecast for 6/30/2029					
Full-Time	8,414	0	0	0	8,414
Full-Time Equivalents	0	0	0	0	0
Total	8,414	0	0	0	8,414
Forecast for 6/30/2030					
Full-Time	8,604	0	0	0	8,604
Full-Time Equivalents	0	0	0	0	0
Total	8,604	0	0	0	8,604

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2029					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
Forecast for 6/30/2030					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	1,991	0	0	12	2,003
Full-Time Equivalents	49	0	0	0	49
Total	2,040	0	0	12	2,052
Forecast for 6/30/2027					
Full-Time	1,997	0	0	12	2,009
Full-Time Equivalents	55	0	0	0	55
Total	2,052	0	0	12	2,064
Forecast for 6/30/2028					
Full-Time	2,000	0	0	12	2,012
Full-Time Equivalents	57	0	0	0	57
Total	2,057	0	0	12	2,069
Forecast for 6/30/2029					
Full-Time	2,000	0	0	12	2,012
Full-Time Equivalents	56	0	0	0	56
Total	2,056	0	0	12	2,068
Forecast for 6/30/2030					
Full-Time	2,000	0	0	12	2,012
Full-Time Equivalents	55	0	0	0	55
Total	2,055	0	0	12	2,067

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	2,738	1,727	1	1,441	5,907
Full-Time Equivalents	124	135	0	22	281
Total	2,862	1,862	1	1,463	6,188
Forecast for 6/30/2027					
Full-Time	2,911	1,693	1	1,441	6,046
Full-Time Equivalents	130	141	0	22	293
Total	3,041	1,834	1	1,463	6,339
Forecast for 6/30/2028					
Full-Time	2,961	1,693	1	1,439	6,094
Full-Time Equivalents	130	141	0	22	293
Total	3,091	1,834	1	1,461	6,387
Forecast for 6/30/2029					
Full-Time	2,990	1,693	1	1,439	6,123
Full-Time Equivalents	130	141	0	22	293
Total	3,120	1,834	1	1,461	6,416
Forecast for 6/30/2030					
Full-Time	2,993	1,693	0	1,439	6,125
Full-Time Equivalents	130	141	0	22	293
Total	3,123	1,834	0	1,461	6,418

EXECUTIVE 2027 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 6/30/2026					
Full-Time	4,469	589	21	23	5,102
Full-Time Equivalents	2,962	6	22	14	3,004
Total	7,431	595	43	37	8,106
Forecast for 6/30/2027					
Full-Time	4,520	595	21	5	5,141
Full-Time Equivalents	2,984	6	22	0	3,012
Total	7,504	601	43	5	8,153
Forecast for 6/30/2028					
Full-Time	4,520	576	20	5	5,121
Full-Time Equivalents	2,779	6	22	0	2,807
Total	7,299	582	42	5	7,928
Forecast for 6/30/2029					
Full-Time	4,519	576	20	5	5,120
Full-Time Equivalents	2,779	6	22	0	2,807
Total	7,298	582	42	5	7,927
Forecast for 6/30/2030					
Full-Time	4,519	576	20	5	5,120
Full-Time Equivalents	2,779	6	22	0	2,807
Total	7,298	582	42	5	7,927

EXECUTIVE 2027 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 6/30/2026					
Full-Time	88	1,109	1	0	1,198
Full-Time Equivalents	0	11	0	0	11
Total	88	1,120	1	0	1,209
Forecast for 6/30/2027					
Full-Time	105	1,109	0	0	1,214
Full-Time Equivalents	0	11	0	0	11
Total	105	1,120	0	0	1,225
Forecast for 6/30/2028					
Full-Time	105	1,109	0	0	1,214
Full-Time Equivalents	0	11	0	0	11
Total	105	1,120	0	0	1,225
Forecast for 6/30/2029					
Full-Time	105	1,109	0	0	1,214
Full-Time Equivalents	0	11	0	0	11
Total	105	1,120	0	0	1,225
Forecast for 6/30/2030					
Full-Time	105	1,109	0	0	1,214
Full-Time Equivalents	0	11	0	0	11
Total	105	1,120	0	0	1,225

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	1,753	11	0	663	2,427
Full-Time Equivalents	156	0	0	8	164
Total	1,909	11	0	671	2,591
Forecast for 6/30/2027					
Full-Time	1,755	11	0	663	2,429
Full-Time Equivalents	145	0	0	8	153
Total	1,900	11	0	671	2,582
Forecast for 6/30/2028					
Full-Time	1,760	11	0	663	2,434
Full-Time Equivalents	144	0	0	8	152
Total	1,904	11	0	671	2,586
Forecast for 6/30/2029					
Full-Time	1,760	11	0	663	2,434
Full-Time Equivalents	144	0	0	8	152
Total	1,904	11	0	671	2,586
Forecast for 6/30/2030					
Full-Time	1,760	11	0	663	2,434
Full-Time Equivalents	144	0	0	8	152
Total	1,904	11	0	671	2,586

EXECUTIVE 2027 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 6/30/2026					
Full-Time	1,515	17	4	0	1,536
Full-Time Equivalents	16	0	0	0	16
Total	1,531	17	4	0	1,552
Forecast for 6/30/2027					
Full-Time	1,592	0	4	0	1,596
Full-Time Equivalents	9	0	0	0	9
Total	1,601	0	4	0	1,605
Forecast for 6/30/2028					
Full-Time	1,591	0	4	0	1,595
Full-Time Equivalents	9	0	0	0	9
Total	1,600	0	4	0	1,604
Forecast for 6/30/2029					
Full-Time	1,591	0	4	0	1,595
Full-Time Equivalents	9	0	0	0	9
Total	1,600	0	4	0	1,604
Forecast for 6/30/2030					
Full-Time	1,591	0	0	0	1,591
Full-Time Equivalents	9	0	0	0	9
Total	1,600	0	0	0	1,600

EXECUTIVE 2027 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 6/30/2026					
Full-Time	48	0	0	1	49
Full-Time Equivalents	3	0	0	0	3
Total	51	0	0	1	52
Forecast for 6/30/2027					
Full-Time	49	0	0	0	49
Full-Time Equivalents	3	0	0	0	3
Total	52	0	0	0	52
Forecast for 6/30/2028					
Full-Time	49	0	0	0	49
Full-Time Equivalents	3	0	0	0	3
Total	52	0	0	0	52
Forecast for 6/30/2029					
Full-Time	49	0	0	0	49
Full-Time Equivalents	3	0	0	0	3
Total	52	0	0	0	52
Forecast for 6/30/2030					
Full-Time	49	0	0	0	49
Full-Time Equivalents	3	0	0	0	3
Total	52	0	0	0	52

EXECUTIVE 2027 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 6/30/2026					
Full-Time	460	0	0	23	483
Full-Time Equivalents	1	0	0	0	1
Total	461	0	0	23	484
Forecast for 6/30/2027					
Full-Time	537	0	0	23	560
Full-Time Equivalents	1	0	0	0	1
Total	538	0	0	23	561
Forecast for 6/30/2028					
Full-Time	613	0	0	23	636
Full-Time Equivalents	1	0	0	0	1
Total	614	0	0	23	637
Forecast for 6/30/2029					
Full-Time	641	0	0	23	664
Full-Time Equivalents	1	0	0	0	1
Total	642	0	0	23	665
Forecast for 6/30/2030					
Full-Time	641	0	0	23	664
Full-Time Equivalents	1	0	0	0	1
Total	642	0	0	23	665

EXECUTIVE 2027 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 6/30/2026					
Full-Time	1,259	0	0	67	1,326
Full-Time Equivalents	13	0	0	0	13
Total	1,272	0	0	67	1,339
Forecast for 6/30/2027					
Full-Time	1,259	0	0	67	1,326
Full-Time Equivalents	13	0	0	0	13
Total	1,272	0	0	67	1,339
Forecast for 6/30/2028					
Full-Time	1,259	0	0	67	1,326
Full-Time Equivalents	13	0	0	0	13
Total	1,272	0	0	67	1,339
Forecast for 6/30/2029					
Full-Time	1,259	0	0	67	1,326
Full-Time Equivalents	13	0	0	0	13
Total	1,272	0	0	67	1,339
Forecast for 6/30/2030					
Full-Time	1,259	0	0	67	1,326
Full-Time Equivalents	13	0	0	0	13
Total	1,272	0	0	67	1,339

EXECUTIVE 2027 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 6/30/2026					
Full-Time	1,330	0	0	24	1,354
Full-Time Equivalents	0	0	0	0	0
Total	1,330	0	0	24	1,354
Forecast for 6/30/2027					
Full-Time	1,330	0	0	24	1,354
Full-Time Equivalents	0	0	0	0	0
Total	1,330	0	0	24	1,354
Forecast for 6/30/2028					
Full-Time	1,330	0	0	24	1,354
Full-Time Equivalents	0	0	0	0	0
Total	1,330	0	0	24	1,354
Forecast for 6/30/2029					
Full-Time	1,330	0	0	24	1,354
Full-Time Equivalents	0	0	0	0	0
Total	1,330	0	0	24	1,354
Forecast for 6/30/2030					
Full-Time	1,330	0	0	24	1,354
Full-Time Equivalents	0	0	0	0	0
Total	1,330	0	0	24	1,354

EXECUTIVE 2027 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 6/30/2026					
Full-Time	1,207	0	0	176	1,383
Full-Time Equivalents	13	0	0	0	13
Total	1,220	0	0	176	1,396
Forecast for 6/30/2027					
Full-Time	1,207	0	0	176	1,383
Full-Time Equivalents	13	0	0	0	13
Total	1,220	0	0	176	1,396
Forecast for 6/30/2028					
Full-Time	1,207	0	0	176	1,383
Full-Time Equivalents	13	0	0	0	13
Total	1,220	0	0	176	1,396
Forecast for 6/30/2029					
Full-Time	1,207	0	0	176	1,383
Full-Time Equivalents	13	0	0	0	13
Total	1,220	0	0	176	1,396
Forecast for 6/30/2030					
Full-Time	1,207	0	0	176	1,383
Full-Time Equivalents	13	0	0	0	13
Total	1,220	0	0	176	1,396

EXECUTIVE 2027 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2026					
Full-Time	850	0	0	33	883
Full-Time Equivalents	4	0	0	0	4
Total	854	0	0	33	887
Forecast for 6/30/2027					
Full-Time	850	0	0	33	883
Full-Time Equivalents	4	0	0	0	4
Total	854	0	0	33	887
Forecast for 6/30/2028					
Full-Time	850	0	0	33	883
Full-Time Equivalents	4	0	0	0	4
Total	854	0	0	33	887
Forecast for 6/30/2029					
Full-Time	850	0	0	33	883
Full-Time Equivalents	4	0	0	0	4
Total	854	0	0	33	887
Forecast for 6/30/2030					
Full-Time	850	0	0	33	883
Full-Time Equivalents	4	0	0	0	4
Total	854	0	0	33	887

EXECUTIVE 2027 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 6/30/2026					
Full-Time	216	0	0	7	223
Full-Time Equivalents	2	0	0	0	2
Total	218	0	0	7	225
Forecast for 6/30/2027					
Full-Time	216	0	0	7	223
Full-Time Equivalents	2	0	0	0	2
Total	218	0	0	7	225
Forecast for 6/30/2028					
Full-Time	216	0	0	7	223
Full-Time Equivalents	2	0	0	0	2
Total	218	0	0	7	225
Forecast for 6/30/2029					
Full-Time	216	0	0	7	223
Full-Time Equivalents	2	0	0	0	2
Total	218	0	0	7	225
Forecast for 6/30/2030					
Full-Time	216	0	0	7	223
Full-Time Equivalents	2	0	0	0	2
Total	218	0	0	7	225

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2029					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
Forecast for 6/30/2030					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2029					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2030					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2029					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2030					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2029					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2030					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2029					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2030					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

EXECUTIVE 2027 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 6/30/2026					
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
Forecast for 6/30/2029					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2030					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5