



The Financial Plan of the City of New York

Fiscal Years
2025-2029

Full-Time and Full-Time Equivalent Staffing Levels

Adopted 2026 Financial Plan

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	244,955	4,646	1,194	51,635	302,430
Full-Time Equivalents	23,806	162	43	1,608	25,619
Total	268,761	4,808	1,237	53,243	328,049
Forecast for 6/30/2026					
Full-Time	248,008	4,725	1,197	50,822	304,752
Full-Time Equivalents	24,309	163	42	1,587	26,101
Total	272,317	4,888	1,239	52,409	330,853
Forecast for 6/30/2027					
Full-Time	246,913	4,669	1,182	50,671	303,435
Full-Time Equivalents	24,142	163	42	1,587	25,934
Total	271,055	4,832	1,224	52,258	329,369
Forecast for 6/30/2028					
Full-Time	246,952	4,669	1,179	50,623	303,423
Full-Time Equivalents	24,127	163	42	1,586	25,918
Total	271,079	4,832	1,221	52,209	329,341
Forecast for 6/30/2029					
Full-Time	246,965	4,669	1,178	50,560	303,372
Full-Time Equivalents	24,127	163	42	1,586	25,918
Total	271,092	4,832	1,220	52,146	329,290

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	88,943	4,646	1,194	17,178	111,961
Full-Time Equivalents	21,250	162	43	1,344	22,799
Total	110,193	4,808	1,237	18,522	134,760
Forecast for 6/30/2026					
Full-Time	89,945	4,725	1,197	15,996	111,863
Full-Time Equivalents	21,753	163	42	1,323	23,281
Total	111,698	4,888	1,239	17,319	135,144
Forecast for 6/30/2027					
Full-Time	88,945	4,669	1,182	15,845	110,641
Full-Time Equivalents	21,586	163	42	1,323	23,114
Total	110,531	4,832	1,224	17,168	133,755
Forecast for 6/30/2028					
Full-Time	88,978	4,669	1,179	15,797	110,623
Full-Time Equivalents	21,571	163	42	1,322	23,098
Total	110,549	4,832	1,221	17,119	133,721
Forecast for 6/30/2029					
Full-Time	88,991	4,669	1,178	15,734	110,572
Full-Time Equivalents	21,571	163	42	1,322	23,098
Total	110,562	4,832	1,220	17,056	133,670

ADOPTED 2026 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 6/30/2025					
Full-Time	60,932	0	0	60	60,992
Full-Time Equivalents	0	0	0	0	0
Total	60,932	0	0	60	60,992
Forecast for 6/30/2026					
Full-Time	61,276	0	0	10	61,286
Full-Time Equivalents	0	0	0	0	0
Total	61,276	0	0	10	61,286
Forecast for 6/30/2027					
Full-Time	61,276	0	0	10	61,286
Full-Time Equivalents	0	0	0	0	0
Total	61,276	0	0	10	61,286
Forecast for 6/30/2028					
Full-Time	61,276	0	0	10	61,286
Full-Time Equivalents	0	0	0	0	0
Total	61,276	0	0	10	61,286
Forecast for 6/30/2029					
Full-Time	61,276	0	0	10	61,286
Full-Time Equivalents	0	0	0	0	0
Total	61,276	0	0	10	61,286

ADOPTED 2026 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 6/30/2025					
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	96,787	0	0	34,816	131,603
Full-Time Equivalents	2,556	0	0	264	2,820
Total	99,343	0	0	35,080	134,423
Forecast for 6/30/2027					
Full-Time	96,692	0	0	34,816	131,508
Full-Time Equivalents	2,556	0	0	264	2,820
Total	99,248	0	0	35,080	134,328
Forecast for 6/30/2028					
Full-Time	96,698	0	0	34,816	131,514
Full-Time Equivalents	2,556	0	0	264	2,820
Total	99,254	0	0	35,080	134,334
Forecast for 6/30/2029					
Full-Time	96,698	0	0	34,816	131,514
Full-Time Equivalents	2,556	0	0	264	2,820
Total	99,254	0	0	35,080	134,334

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	1,082	138	21	47	1,288
Full-Time Equivalents	18	1	2	0	21
Total	1,100	139	23	47	1,309
Forecast for 6/30/2026					
Full-Time	1,081	138	24	46	1,289
Full-Time Equivalents	19	1	2	0	22
Total	1,100	139	26	46	1,311
Forecast for 6/30/2027					
Full-Time	1,076	138	24	46	1,284
Full-Time Equivalents	17	1	2	0	20
Total	1,093	139	26	46	1,304
Forecast for 6/30/2028					
Full-Time	1,076	138	24	46	1,284
Full-Time Equivalents	17	1	2	0	20
Total	1,093	139	26	46	1,304
Forecast for 6/30/2029					
Full-Time	1,076	138	24	21	1,259
Full-Time Equivalents	17	1	2	0	20
Total	1,093	139	26	21	1,279

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
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
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

ADOPTED 2026 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 6/30/2025					
Full-Time	213	0	0	0	213
Full-Time Equivalents	3	0	0	0	3
Total	216	0	0	0	216
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	87	0	0	0	87
Full-Time Equivalents	13	0	0	0	13
Total	100	0	0	0	100
Forecast for 6/30/2028					
Full-Time	87	0	0	0	87
Full-Time Equivalents	13	0	0	0	13
Total	100	0	0	0	100
Forecast for 6/30/2029					
Full-Time	87	0	0	0	87
Full-Time Equivalents	13	0	0	0	13
Total	100	0	0	0	100

ADOPTED 2026 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 6/30/2025					
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
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

ADOPTED 2026 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 6/30/2025					
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
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

ADOPTED 2026 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 6/30/2025					
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
Forecast for 6/30/2029					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71

ADOPTED 2026 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 6/30/2025					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2026					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2027					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2028					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2029					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70

ADOPTED 2026 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 6/30/2025					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2026					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2027					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
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

ADOPTED 2026 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 6/30/2025					
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
Forecast for 6/30/2029					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

ADOPTED 2026 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 6/30/2025					
Full-Time	639	144	0	0	783
Full-Time Equivalents	8	0	0	0	8
Total	647	144	0	0	791
Forecast for 6/30/2026					
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

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	82	0	11	148	241
Full-Time Equivalents	5	0	0	0	5
Total	87	0	11	148	246
Forecast for 6/30/2026					
Full-Time	92	0	11	110	213
Full-Time Equivalents	3	0	0	0	3
Total	95	0	11	110	216
Forecast for 6/30/2027					
Full-Time	92	0	2	0	94
Full-Time Equivalents	3	0	0	0	3
Total	95	0	2	0	97
Forecast for 6/30/2028					
Full-Time	92	0	0	0	92
Full-Time Equivalents	3	0	0	0	3
Total	95	0	0	0	95
Forecast for 6/30/2029					
Full-Time	92	0	0	0	92
Full-Time Equivalents	3	0	0	0	3
Total	95	0	0	0	95

ADOPTED 2026 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 6/30/2025					
Full-Time	41	0	0	0	41
Full-Time Equivalents	11	0	0	0	11
Total	52	0	0	0	52
Forecast for 6/30/2026					
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

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	1,402	52	0	0	1,454
Full-Time Equivalents	51	0	0	0	51
Total	1,453	52	0	0	1,505
Forecast for 6/30/2026					
Full-Time	1,458	52	0	0	1,510
Full-Time Equivalents	114	0	0	0	114
Total	1,572	52	0	0	1,624
Forecast for 6/30/2027					
Full-Time	1,458	52	0	0	1,510
Full-Time Equivalents	114	0	0	0	114
Total	1,572	52	0	0	1,624
Forecast for 6/30/2028					
Full-Time	1,458	52	0	0	1,510
Full-Time Equivalents	114	0	0	0	114
Total	1,572	52	0	0	1,624
Forecast for 6/30/2029					
Full-Time	1,458	52	0	0	1,510
Full-Time Equivalents	114	0	0	0	114
Total	1,572	52	0	0	1,624

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	182	0	151	24	357
Full-Time Equivalents	19	0	3	0	22
Total	201	0	154	24	379
Forecast for 6/30/2026					
Full-Time	190	0	152	22	364
Full-Time Equivalents	19	0	1	0	20
Total	209	0	153	22	384
Forecast for 6/30/2027					
Full-Time	190	0	149	22	361
Full-Time Equivalents	19	0	1	0	20
Total	209	0	150	22	381
Forecast for 6/30/2028					
Full-Time	190	0	148	20	358
Full-Time Equivalents	19	0	1	0	20
Total	209	0	149	20	378
Forecast for 6/30/2029					
Full-Time	187	0	148	20	355
Full-Time Equivalents	19	0	1	0	20
Total	206	0	149	20	375

ADOPTED 2026 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 6/30/2025					
Full-Time	315	0	0	0	315
Full-Time Equivalents	2	0	0	4	6
Total	317	0	0	4	321
Forecast for 6/30/2026					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2027					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2028					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2029					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295

ADOPTED 2026 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 6/30/2025					
Full-Time	10,086	0	0	2,824	12,910
Full-Time Equivalents	12,828	0	0	1,036	13,864
Total	22,914	0	0	3,860	26,774
Forecast for 6/30/2026					
Full-Time	10,442	0	0	2,314	12,756
Full-Time Equivalents	12,828	0	0	1,039	13,867
Total	23,270	0	0	3,353	26,623
Forecast for 6/30/2027					
Full-Time	10,024	0	0	2,314	12,338
Full-Time Equivalents	12,828	0	0	1,039	13,867
Total	22,852	0	0	3,353	26,205
Forecast for 6/30/2028					
Full-Time	10,024	0	0	2,314	12,338
Full-Time Equivalents	12,828	0	0	1,039	13,867
Total	22,852	0	0	3,353	26,205
Forecast for 6/30/2029					
Full-Time	10,024	0	0	2,314	12,338
Full-Time Equivalents	12,828	0	0	1,039	13,867
Total	22,852	0	0	3,353	26,205

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
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	92,498	0	0	34,816	127,314
Full-Time Equivalents	593	0	0	264	857
Total	93,091	0	0	35,080	128,171
Forecast for 6/30/2027					
Full-Time	92,403	0	0	34,816	127,219
Full-Time Equivalents	593	0	0	264	857
Total	92,996	0	0	35,080	128,076
Forecast for 6/30/2028					
Full-Time	92,409	0	0	34,816	127,225
Full-Time Equivalents	593	0	0	264	857
Total	93,002	0	0	35,080	128,082
Forecast for 6/30/2029					
Full-Time	92,409	0	0	34,816	127,225
Full-Time Equivalents	593	0	0	264	857
Total	93,002	0	0	35,080	128,082

ADOPTED 2026 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 6/30/2025					
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 6/30/2026					
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
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

ADOPTED 2026 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 6/30/2025					
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
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

ADOPTED 2026 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 6/30/2025					
Full-Time	267	0	0	0	267
Full-Time Equivalents	8	0	0	0	8
Total	275	0	0	0	275
Forecast for 6/30/2026					
Full-Time	267	0	0	0	267
Full-Time Equivalents	11	0	0	0	11
Total	278	0	0	0	278
Forecast for 6/30/2027					
Full-Time	267	0	0	0	267
Full-Time Equivalents	11	0	0	0	11
Total	278	0	0	0	278
Forecast for 6/30/2028					
Full-Time	267	0	0	0	267
Full-Time Equivalents	11	0	0	0	11
Total	278	0	0	0	278
Forecast for 6/30/2029					
Full-Time	267	0	0	0	267
Full-Time Equivalents	11	0	0	0	11
Total	278	0	0	0	278

ADOPTED 2026 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 6/30/2025					
Full-Time	14,071	0	0	248	14,319
Full-Time Equivalents	1,674	0	0	0	1,674
Total	15,745	0	0	248	15,993
Forecast for 6/30/2026					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,709	0	0	0	1,709
Total	15,576	0	0	8	15,584
Forecast for 6/30/2027					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,709	0	0	0	1,709
Total	15,576	0	0	8	15,584
Forecast for 6/30/2028					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,709	0	0	0	1,709
Total	15,576	0	0	8	15,584
Forecast for 6/30/2029					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,709	0	0	0	1,709
Total	15,576	0	0	8	15,584

ADOPTED 2026 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 6/30/2025					
Full-Time	34,975	0	0	50	35,025
Full-Time Equivalents	0	0	0	0	0
Total	34,975	0	0	50	35,025
Forecast for 6/30/2026					
Full-Time	34,975	0	0	0	34,975
Full-Time Equivalents	0	0	0	0	0
Total	34,975	0	0	0	34,975
Forecast for 6/30/2027					
Full-Time	34,975	0	0	0	34,975
Full-Time Equivalents	0	0	0	0	0
Total	34,975	0	0	0	34,975
Forecast for 6/30/2028					
Full-Time	34,975	0	0	0	34,975
Full-Time Equivalents	0	0	0	0	0
Total	34,975	0	0	0	34,975
Forecast for 6/30/2029					
Full-Time	34,975	0	0	0	34,975
Full-Time Equivalents	0	0	0	0	0
Total	34,975	0	0	0	34,975

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	6,180	7	0	104	6,291
Full-Time Equivalents	86	0	0	0	86
Total	6,266	7	0	104	6,377
Forecast for 6/30/2026					
Full-Time	6,206	7	0	103	6,316
Full-Time Equivalents	91	0	0	0	91
Total	6,297	7	0	103	6,407
Forecast for 6/30/2027					
Full-Time	6,206	7	0	103	6,316
Full-Time Equivalents	91	0	0	0	91
Total	6,297	7	0	103	6,407
Forecast for 6/30/2028					
Full-Time	6,206	7	0	103	6,316
Full-Time Equivalents	91	0	0	0	91
Total	6,297	7	0	103	6,407
Forecast for 6/30/2029					
Full-Time	6,206	7	0	71	6,284
Full-Time Equivalents	91	0	0	0	91
Total	6,297	7	0	71	6,375

ADOPTED 2026 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 6/30/2025					
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	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

ADOPTED 2026 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 6/30/2025					
Full-Time	37	0	0	3	40
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	3	40
Forecast for 6/30/2026					
Full-Time	46	0	0	3	49
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	3	49
Forecast for 6/30/2027					
Full-Time	45	0	0	3	48
Full-Time Equivalents	0	0	0	0	0
Total	45	0	0	3	48
Forecast for 6/30/2028					
Full-Time	45	0	0	3	48
Full-Time Equivalents	0	0	0	0	0
Total	45	0	0	3	48
Forecast for 6/30/2029					
Full-Time	45	0	0	3	48
Full-Time Equivalents	0	0	0	0	0
Total	45	0	0	3	48

ADOPTED 2026 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 6/30/2025					
Full-Time	6,861	0	0	166	7,027
Full-Time Equivalents	29	0	0	1	30
Total	6,890	0	0	167	7,057
Forecast for 6/30/2026					
Full-Time	6,861	0	0	165	7,026
Full-Time Equivalents	29	0	0	1	30
Total	6,890	0	0	166	7,056
Forecast for 6/30/2027					
Full-Time	6,861	0	0	165	7,026
Full-Time Equivalents	29	0	0	1	30
Total	6,890	0	0	166	7,056
Forecast for 6/30/2028					
Full-Time	6,861	0	0	165	7,026
Full-Time Equivalents	29	0	0	1	30
Total	6,890	0	0	166	7,056
Forecast for 6/30/2029					
Full-Time	6,861	0	0	165	7,026
Full-Time Equivalents	29	0	0	1	30
Total	6,890	0	0	166	7,056

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	9,532	0	0	2,643	12,175
Full-Time Equivalents	4	0	0	4	8
Total	9,536	0	0	2,647	12,183
Forecast for 6/30/2026					
Full-Time	9,708	0	0	2,621	12,329
Full-Time Equivalents	4	0	0	4	8
Total	9,712	0	0	2,625	12,337
Forecast for 6/30/2027					
Full-Time	9,551	0	0	2,605	12,156
Full-Time Equivalents	4	0	0	4	8
Total	9,555	0	0	2,609	12,164
Forecast for 6/30/2028					
Full-Time	9,551	0	0	2,605	12,156
Full-Time Equivalents	4	0	0	4	8
Total	9,555	0	0	2,609	12,164
Forecast for 6/30/2029					
Full-Time	9,551	0	0	2,605	12,156
Full-Time Equivalents	4	0	0	4	8
Total	9,555	0	0	2,609	12,164

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	1,940	0	0	57	1,997
Full-Time Equivalents	2	0	0	0	2
Total	1,942	0	0	57	1,999
Forecast for 6/30/2026					
Full-Time	1,932	0	0	1	1,933
Full-Time Equivalents	2	0	0	0	2
Total	1,934	0	0	1	1,935
Forecast for 6/30/2027					
Full-Time	1,897	0	0	1	1,898
Full-Time Equivalents	2	0	0	0	2
Total	1,899	0	0	1	1,900
Forecast for 6/30/2028					
Full-Time	1,897	0	0	0	1,897
Full-Time Equivalents	2	0	0	0	2
Total	1,899	0	0	0	1,899
Forecast for 6/30/2029					
Full-Time	1,897	0	0	0	1,897
Full-Time Equivalents	2	0	0	0	2
Total	1,899	0	0	0	1,899

ADOPTED 2026 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 6/30/2025					
Full-Time	1,740	0	0	10	1,750
Full-Time Equivalents	72	0	0	0	72
Total	1,812	0	0	10	1,822
Forecast for 6/30/2026					
Full-Time	1,739	0	0	6	1,745
Full-Time Equivalents	87	0	0	0	87
Total	1,826	0	0	6	1,832
Forecast for 6/30/2027					
Full-Time	1,739	0	0	7	1,746
Full-Time Equivalents	87	0	0	0	87
Total	1,826	0	0	7	1,833
Forecast for 6/30/2028					
Full-Time	1,739	0	0	0	1,739
Full-Time Equivalents	89	0	0	0	89
Total	1,828	0	0	0	1,828
Forecast for 6/30/2029					
Full-Time	1,739	0	0	0	1,739
Full-Time Equivalents	89	0	0	0	89
Total	1,828	0	0	0	1,828

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
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
Forecast for 6/30/2029					
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 2026 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 6/30/2025					
Full-Time	33	0	0	0	33
Full-Time Equivalents	2	0	0	0	2
Total	35	0	0	0	35
Forecast for 6/30/2026					
Full-Time	33	0	0	0	33
Full-Time Equivalents	2	0	0	0	2
Total	35	0	0	0	35
Forecast for 6/30/2027					
Full-Time	33	0	0	0	33
Full-Time Equivalents	0	0	0	0	0
Total	33	0	0	0	33
Forecast for 6/30/2028					
Full-Time	33	0	0	0	33
Full-Time Equivalents	0	0	0	0	0
Total	33	0	0	0	33
Forecast for 6/30/2029					
Full-Time	33	0	0	0	33
Full-Time Equivalents	0	0	0	0	0
Total	33	0	0	0	33

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
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
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

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	945	0	0	0	945
Full-Time Equivalents	49	0	0	0	49
Total	994	0	0	0	994
Forecast for 6/30/2026					
Full-Time	1,021	0	0	0	1,021
Full-Time Equivalents	49	0	0	0	49
Total	1,070	0	0	0	1,070
Forecast for 6/30/2027					
Full-Time	945	0	0	0	945
Full-Time Equivalents	49	0	0	0	49
Total	994	0	0	0	994
Forecast for 6/30/2028					
Full-Time	945	0	0	0	945
Full-Time Equivalents	49	0	0	0	49
Total	994	0	0	0	994
Forecast for 6/30/2029					
Full-Time	945	0	0	0	945
Full-Time Equivalents	49	0	0	0	49
Total	994	0	0	0	994

ADOPTED 2026 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 6/30/2025					
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
Forecast for 6/30/2029					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55

ADOPTED 2026 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 6/30/2025					
Full-Time	207	0	0	121	328
Full-Time Equivalents	20	0	0	6	26
Total	227	0	0	127	354
Forecast for 6/30/2026					
Full-Time	223	0	0	117	340
Full-Time Equivalents	20	0	0	10	30
Total	243	0	0	127	370
Forecast for 6/30/2027					
Full-Time	223	0	0	117	340
Full-Time Equivalents	19	0	0	10	29
Total	242	0	0	127	369
Forecast for 6/30/2028					
Full-Time	223	0	0	117	340
Full-Time Equivalents	19	0	0	10	29
Total	242	0	0	127	369
Forecast for 6/30/2029					
Full-Time	223	0	0	117	340
Full-Time Equivalents	19	0	0	10	29
Total	242	0	0	127	369

ADOPTED 2026 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 6/30/2025					
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	14	0	0	0	14
Total	69	3	0	0	72
Forecast for 6/30/2027					
Full-Time	55	3	0	0	58
Full-Time Equivalents	14	0	0	0	14
Total	69	3	0	0	72
Forecast for 6/30/2028					
Full-Time	55	3	0	0	58
Full-Time Equivalents	14	0	0	0	14
Total	69	3	0	0	72
Forecast for 6/30/2029					
Full-Time	55	3	0	0	58
Full-Time Equivalents	14	0	0	0	14
Total	69	3	0	0	72

ADOPTED 2026 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 6/30/2025					
Full-Time	400	0	0	0	400
Full-Time Equivalents	2	0	0	0	2
Total	402	0	0	0	402
Forecast for 6/30/2026					
Full-Time	400	0	0	0	400
Full-Time Equivalents	2	0	0	0	2
Total	402	0	0	0	402
Forecast for 6/30/2027					
Full-Time	400	0	0	0	400
Full-Time Equivalents	2	0	0	0	2
Total	402	0	0	0	402
Forecast for 6/30/2028					
Full-Time	400	0	0	0	400
Full-Time Equivalents	2	0	0	0	2
Total	402	0	0	0	402
Forecast for 6/30/2029					
Full-Time	400	0	0	0	400
Full-Time Equivalents	2	0	0	0	2
Total	402	0	0	0	402

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 128 -- Office of Criminal Justice

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	68	3	0	62	133
Full-Time Equivalents	1	0	0	0	1
Total	69	3	0	62	134
Forecast for 6/30/2026					
Full-Time	71	3	0	0	74
Full-Time Equivalents	1	0	0	0	1
Total	72	3	0	0	75
Forecast for 6/30/2027					
Full-Time	71	3	0	0	74
Full-Time Equivalents	1	0	0	0	1
Total	72	3	0	0	75
Forecast for 6/30/2028					
Full-Time	71	3	0	0	74
Full-Time Equivalents	1	0	0	0	1
Total	72	3	0	0	75
Forecast for 6/30/2029					
Full-Time	71	3	0	0	74
Full-Time Equivalents	1	0	0	0	1
Total	72	3	0	0	75

ADOPTED 2026 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 6/30/2025					
Full-Time	140	0	0	0	140
Full-Time Equivalents	1	0	0	0	1
Total	141	0	0	0	141
Forecast for 6/30/2026					
Full-Time	140	0	0	0	140
Full-Time Equivalents	1	0	0	0	1
Total	141	0	0	0	141
Forecast for 6/30/2027					
Full-Time	140	0	0	0	140
Full-Time Equivalents	1	0	0	0	1
Total	141	0	0	0	141
Forecast for 6/30/2028					
Full-Time	140	0	0	0	140
Full-Time Equivalents	1	0	0	0	1
Total	141	0	0	0	141
Forecast for 6/30/2029					
Full-Time	140	0	0	0	140
Full-Time Equivalents	1	0	0	0	1
Total	141	0	0	0	141

ADOPTED 2026 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 6/30/2025					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2026					
Full-Time	38	0	0	0	38
Full-Time Equivalents	4	0	0	0	4
Total	42	0	0	0	42
Forecast for 6/30/2027					
Full-Time	38	0	0	0	38
Full-Time Equivalents	4	0	0	0	4
Total	42	0	0	0	42
Forecast for 6/30/2028					
Full-Time	38	0	0	0	38
Full-Time Equivalents	4	0	0	0	4
Total	42	0	0	0	42
Forecast for 6/30/2029					
Full-Time	38	0	0	0	38
Full-Time Equivalents	4	0	0	0	4
Total	42	0	0	0	42

ADOPTED 2026 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 6/30/2025					
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
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

ADOPTED 2026 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 6/30/2025					
Full-Time	7	0	0	0	7
Full-Time Equivalents	4	0	0	0	4
Total	11	0	0	0	11
Forecast for 6/30/2026					
Full-Time	7	0	0	0	7
Full-Time Equivalents	4	0	0	0	4
Total	11	0	0	0	11
Forecast for 6/30/2027					
Full-Time	7	0	0	0	7
Full-Time Equivalents	4	0	0	0	4
Total	11	0	0	0	11
Forecast for 6/30/2028					
Full-Time	7	0	0	0	7
Full-Time Equivalents	4	0	0	0	4
Total	11	0	0	0	11
Forecast for 6/30/2029					
Full-Time	7	0	0	0	7
Full-Time Equivalents	4	0	0	0	4
Total	11	0	0	0	11

ADOPTED 2026 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 6/30/2025					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
Forecast for 6/30/2026					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
Forecast for 6/30/2027					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
Forecast for 6/30/2028					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
Forecast for 6/30/2029					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81

ADOPTED 2026 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 6/30/2025					
Full-Time	555	0	0	0	555
Full-Time Equivalents	61	0	0	0	61
Total	616	0	0	0	616
Forecast for 6/30/2026					
Full-Time	546	0	0	0	546
Full-Time Equivalents	41	0	0	0	41
Total	587	0	0	0	587
Forecast for 6/30/2027					
Full-Time	546	0	0	0	546
Full-Time Equivalents	41	0	0	0	41
Total	587	0	0	0	587
Forecast for 6/30/2028					
Full-Time	546	0	0	0	546
Full-Time Equivalents	41	0	0	0	41
Total	587	0	0	0	587
Forecast for 6/30/2029					
Full-Time	546	0	0	0	546
Full-Time Equivalents	41	0	0	0	41
Total	587	0	0	0	587

ADOPTED 2026 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 6/30/2025					
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
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

ADOPTED 2026 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 6/30/2025					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2026					
Full-Time	16	0	0	0	16
Full-Time Equivalents	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

ADOPTED 2026 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 6/30/2025					
Full-Time	138	0	0	0	138
Full-Time Equivalents	4	0	0	0	4
Total	142	0	0	0	142
Forecast for 6/30/2026					
Full-Time	141	0	0	0	141
Full-Time Equivalents	4	0	0	0	4
Total	145	0	0	0	145
Forecast for 6/30/2027					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137
Forecast for 6/30/2028					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137
Forecast for 6/30/2029					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	512	0	1	93	606
Full-Time Equivalents	33	0	0	1	34
Total	545	0	1	94	640
Forecast for 6/30/2026					
Full-Time	556	0	1	84	641
Full-Time Equivalents	33	0	0	1	34
Total	589	0	1	85	675
Forecast for 6/30/2027					
Full-Time	550	0	1	84	635
Full-Time Equivalents	33	0	0	1	34
Total	583	0	1	85	669
Forecast for 6/30/2028					
Full-Time	551	0	1	82	634
Full-Time Equivalents	33	0	0	1	34
Total	584	0	1	83	668
Forecast for 6/30/2029					
Full-Time	551	0	1	82	634
Full-Time Equivalents	33	0	0	1	34
Total	584	0	1	83	668

ADOPTED 2026 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 6/30/2025					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2026					
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	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2028					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2029					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

ADOPTED 2026 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 6/30/2025					
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
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

ADOPTED 2026 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 6/30/2025					
Full-Time	157	0	0	0	157
Full-Time Equivalents	14	0	0	0	14
Total	171	0	0	0	171
Forecast for 6/30/2026					
Full-Time	157	0	0	0	157
Full-Time Equivalents	16	0	0	0	16
Total	173	0	0	0	173
Forecast for 6/30/2027					
Full-Time	157	0	0	0	157
Full-Time Equivalents	16	0	0	0	16
Total	173	0	0	0	173
Forecast for 6/30/2028					
Full-Time	157	0	0	0	157
Full-Time Equivalents	16	0	0	0	16
Total	173	0	0	0	173
Forecast for 6/30/2029					
Full-Time	157	0	0	0	157
Full-Time Equivalents	16	0	0	0	16
Total	173	0	0	0	173

ADOPTED 2026 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 6/30/2025					
Full-Time	816	0	0	291	1,107
Full-Time Equivalents	1	0	0	0	1
Total	817	0	0	291	1,108
Forecast for 6/30/2026					
Full-Time	786	0	0	289	1,075
Full-Time Equivalents	1	0	0	0	1
Total	787	0	0	289	1,076
Forecast for 6/30/2027					
Full-Time	786	0	0	289	1,075
Full-Time Equivalents	1	0	0	0	1
Total	787	0	0	289	1,076
Forecast for 6/30/2028					
Full-Time	786	0	0	289	1,075
Full-Time Equivalents	1	0	0	0	1
Total	787	0	0	289	1,076
Forecast for 6/30/2029					
Full-Time	786	0	0	289	1,075
Full-Time Equivalents	1	0	0	0	1
Total	787	0	0	289	1,076

ADOPTED 2026 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 6/30/2025					
Full-Time	258	0	10	90	358
Full-Time Equivalents	23	0	1	13	37
Total	281	0	11	103	395
Forecast for 6/30/2026					
Full-Time	270	0	10	90	370
Full-Time Equivalents	21	0	1	13	35
Total	291	0	11	103	405
Forecast for 6/30/2027					
Full-Time	270	0	10	87	367
Full-Time Equivalents	20	0	1	13	34
Total	290	0	11	100	401
Forecast for 6/30/2028					
Full-Time	271	0	10	87	368
Full-Time Equivalents	20	0	1	13	34
Total	291	0	11	100	402
Forecast for 6/30/2029					
Full-Time	271	0	10	87	368
Full-Time Equivalents	20	0	1	13	34
Total	291	0	11	100	402

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	935	244	964	618	2,761
Full-Time Equivalents	5	1	13	2	21
Total	940	245	977	620	2,782
Forecast for 6/30/2026					
Full-Time	987	276	964	611	2,838
Full-Time Equivalents	6	1	14	2	23
Total	993	277	978	613	2,861
Forecast for 6/30/2027					
Full-Time	1,001	276	963	611	2,851
Full-Time Equivalents	6	1	14	2	23
Total	1,007	277	977	613	2,874
Forecast for 6/30/2028					
Full-Time	1,003	276	963	607	2,849
Full-Time Equivalents	6	1	14	2	23
Total	1,009	277	977	609	2,872
Forecast for 6/30/2029					
Full-Time	1,004	276	963	607	2,850
Full-Time Equivalents	6	1	14	2	23
Total	1,010	277	977	609	2,873

ADOPTED 2026 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 6/30/2025					
Full-Time	1,747	0	0	0	1,747
Full-Time Equivalents	31	0	0	0	31
Total	1,778	0	0	0	1,778
Forecast for 6/30/2026					
Full-Time	1,821	0	0	1	1,822
Full-Time Equivalents	31	0	0	0	31
Total	1,852	0	0	1	1,853
Forecast for 6/30/2027					
Full-Time	1,827	0	0	1	1,828
Full-Time Equivalents	31	0	0	0	31
Total	1,858	0	0	1	1,859
Forecast for 6/30/2028					
Full-Time	1,838	0	0	1	1,839
Full-Time Equivalents	31	0	0	0	31
Total	1,869	0	0	1	1,870
Forecast for 6/30/2029					
Full-Time	1,838	0	0	0	1,838
Full-Time Equivalents	31	0	0	0	31
Total	1,869	0	0	0	1,869

ADOPTED 2026 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 6/30/2025					
Full-Time	4,284	0	0	1,748	6,032
Full-Time Equivalents	1,066	0	0	29	1,095
Total	5,350	0	0	1,777	7,127
Forecast for 6/30/2026					
Full-Time	4,323	0	0	1,608	5,931
Full-Time Equivalents	1,279	0	0	19	1,298
Total	5,602	0	0	1,627	7,229
Forecast for 6/30/2027					
Full-Time	4,172	0	0	1,567	5,739
Full-Time Equivalents	1,279	0	0	19	1,298
Total	5,451	0	0	1,586	7,037
Forecast for 6/30/2028					
Full-Time	4,172	0	0	1,536	5,708
Full-Time Equivalents	1,262	0	0	18	1,280
Total	5,434	0	0	1,554	6,988
Forecast for 6/30/2029					
Full-Time	4,172	0	0	1,532	5,704
Full-Time Equivalents	1,262	0	0	18	1,280
Total	5,434	0	0	1,550	6,984

ADOPTED 2026 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 6/30/2025					
Full-Time	448	0	0	0	448
Full-Time Equivalents	110	0	0	0	110
Total	558	0	0	0	558
Forecast for 6/30/2026					
Full-Time	468	0	0	0	468
Full-Time Equivalents	125	0	0	0	125
Total	593	0	0	0	593
Forecast for 6/30/2027					
Full-Time	468	0	0	0	468
Full-Time Equivalents	127	0	0	0	127
Total	595	0	0	0	595
Forecast for 6/30/2028					
Full-Time	468	0	0	0	468
Full-Time Equivalents	127	0	0	0	127
Total	595	0	0	0	595
Forecast for 6/30/2029					
Full-Time	468	0	0	0	468
Full-Time Equivalents	127	0	0	0	127
Total	595	0	0	0	595

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	303	572	4	5,467	6,346
Full-Time Equivalents	4	1	0	188	193
Total	307	573	4	5,655	6,539
Forecast for 6/30/2026					
Full-Time	295	598	3	5,412	6,308
Full-Time Equivalents	5	1	0	201	207
Total	300	599	3	5,613	6,515
Forecast for 6/30/2027					
Full-Time	295	572	3	5,438	6,308
Full-Time Equivalents	4	1	0	201	206
Total	299	573	3	5,639	6,514
Forecast for 6/30/2028					
Full-Time	295	572	3	5,438	6,308
Full-Time Equivalents	4	1	0	201	206
Total	299	573	3	5,639	6,514
Forecast for 6/30/2029					
Full-Time	295	572	3	5,437	6,307
Full-Time Equivalents	4	1	0	201	206
Total	299	573	3	5,638	6,513

ADOPTED 2026 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 6/30/2025					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	264	0	0	0	264
Total	1,838	58	0	0	1,896
Forecast for 6/30/2026					
Full-Time	1,603	58	0	0	1,661
Full-Time Equivalents	283	0	0	0	283
Total	1,886	58	0	0	1,944
Forecast for 6/30/2027					
Full-Time	1,603	58	0	0	1,661
Full-Time Equivalents	283	0	0	0	283
Total	1,886	58	0	0	1,944
Forecast for 6/30/2028					
Full-Time	1,603	58	0	0	1,661
Full-Time Equivalents	283	0	0	0	283
Total	1,886	58	0	0	1,944
Forecast for 6/30/2029					
Full-Time	1,603	58	0	0	1,661
Full-Time Equivalents	283	0	0	0	283
Total	1,886	58	0	0	1,944

ADOPTED 2026 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 6/30/2025					
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	7,957	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	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 6/30/2028					
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 6/30/2029					
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

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

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	1,978	0	0	12	1,990
Full-Time Equivalents	49	0	0	0	49
Total	2,027	0	0	12	2,039
Forecast for 6/30/2026					
Full-Time	1,986	0	0	12	1,998
Full-Time Equivalents	49	0	0	0	49
Total	2,035	0	0	12	2,047
Forecast for 6/30/2027					
Full-Time	1,992	0	0	12	2,004
Full-Time Equivalents	49	0	0	0	49
Total	2,041	0	0	12	2,053
Forecast for 6/30/2028					
Full-Time	1,995	0	0	12	2,007
Full-Time Equivalents	49	0	0	0	49
Total	2,044	0	0	12	2,056
Forecast for 6/30/2029					
Full-Time	1,995	0	0	12	2,007
Full-Time Equivalents	49	0	0	0	49
Total	2,044	0	0	12	2,056

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	2,669	1,720	1	1,470	5,860
Full-Time Equivalents	129	141	0	27	297
Total	2,798	1,861	1	1,497	6,157
Forecast for 6/30/2026					
Full-Time	2,701	1,720	1	1,453	5,875
Full-Time Equivalents	134	142	0	24	300
Total	2,835	1,862	1	1,477	6,175
Forecast for 6/30/2027					
Full-Time	2,721	1,720	1	1,445	5,887
Full-Time Equivalents	137	142	0	24	303
Total	2,858	1,862	1	1,469	6,190
Forecast for 6/30/2028					
Full-Time	2,740	1,720	1	1,444	5,905
Full-Time Equivalents	137	142	0	24	303
Total	2,877	1,862	1	1,468	6,208
Forecast for 6/30/2029					
Full-Time	2,755	1,720	0	1,444	5,919
Full-Time Equivalents	137	142	0	24	303
Total	2,892	1,862	0	1,468	6,222

ADOPTED 2026 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 6/30/2025					
Full-Time	4,364	576	21	11	4,972
Full-Time Equivalents	2,764	6	22	24	2,816
Total	7,128	582	43	35	7,788
Forecast for 6/30/2026					
Full-Time	4,419	589	21	5	5,034
Full-Time Equivalents	2,919	6	22	0	2,947
Total	7,338	595	43	5	7,981
Forecast for 6/30/2027					
Full-Time	4,419	576	20	5	5,020
Full-Time Equivalents	2,746	6	22	0	2,774
Total	7,165	582	42	5	7,794
Forecast for 6/30/2028					
Full-Time	4,419	576	20	5	5,020
Full-Time Equivalents	2,746	6	22	0	2,774
Total	7,165	582	42	5	7,794
Forecast for 6/30/2029					
Full-Time	4,419	576	20	5	5,020
Full-Time Equivalents	2,746	6	22	0	2,774
Total	7,165	582	42	5	7,794

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	88	1,101	1	0	1,190
Full-Time Equivalents	0	12	0	0	12
Total	88	1,113	1	0	1,202
Forecast for 6/30/2026					
Full-Time	97	1,109	1	0	1,207
Full-Time Equivalents	0	12	0	0	12
Total	97	1,121	1	0	1,219
Forecast for 6/30/2027					
Full-Time	98	1,109	0	0	1,207
Full-Time Equivalents	0	12	0	0	12
Total	98	1,121	0	0	1,219
Forecast for 6/30/2028					
Full-Time	98	1,109	0	0	1,207
Full-Time Equivalents	0	12	0	0	12
Total	98	1,121	0	0	1,219
Forecast for 6/30/2029					
Full-Time	98	1,109	0	0	1,207
Full-Time Equivalents	0	12	0	0	12
Total	98	1,121	0	0	1,219

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	1,742	11	0	665	2,418
Full-Time Equivalents	180	0	0	9	189
Total	1,922	11	0	674	2,607
Forecast for 6/30/2026					
Full-Time	1,743	11	0	663	2,417
Full-Time Equivalents	171	0	0	9	180
Total	1,914	11	0	672	2,597
Forecast for 6/30/2027					
Full-Time	1,733	11	0	663	2,407
Full-Time Equivalents	170	0	0	9	179
Total	1,903	11	0	672	2,586
Forecast for 6/30/2028					
Full-Time	1,730	11	0	663	2,404
Full-Time Equivalents	170	0	0	9	179
Total	1,900	11	0	672	2,583
Forecast for 6/30/2029					
Full-Time	1,730	11	0	663	2,404
Full-Time Equivalents	170	0	0	9	179
Total	1,900	11	0	672	2,583

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	1,541	17	4	0	1,562
Full-Time Equivalents	12	0	0	0	12
Total	1,553	17	4	0	1,574
Forecast for 6/30/2026					
Full-Time	1,552	17	4	0	1,573
Full-Time Equivalents	12	0	0	0	12
Total	1,564	17	4	0	1,585
Forecast for 6/30/2027					
Full-Time	1,543	0	4	0	1,547
Full-Time Equivalents	12	0	0	0	12
Total	1,555	0	4	0	1,559
Forecast for 6/30/2028					
Full-Time	1,542	0	4	0	1,546
Full-Time Equivalents	12	0	0	0	12
Total	1,554	0	4	0	1,558
Forecast for 6/30/2029					
Full-Time	1,542	0	4	0	1,546
Full-Time Equivalents	12	0	0	0	12
Total	1,554	0	4	0	1,558

ADOPTED 2026 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 6/30/2025					
Full-Time	49	0	0	1	50
Full-Time Equivalents	4	0	0	0	4
Total	53	0	0	1	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	5	0	0	0	5
Total	54	0	0	0	54
Forecast for 6/30/2028					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54
Forecast for 6/30/2029					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54

ADOPTED 2026 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 6/30/2025					
Full-Time	448	0	0	23	471
Full-Time Equivalents	1	0	0	0	1
Total	449	0	0	23	472
Forecast for 6/30/2026					
Full-Time	452	0	0	23	475
Full-Time Equivalents	1	0	0	0	1
Total	453	0	0	23	476
Forecast for 6/30/2027					
Full-Time	452	0	0	23	475
Full-Time Equivalents	1	0	0	0	1
Total	453	0	0	23	476
Forecast for 6/30/2028					
Full-Time	452	0	0	23	475
Full-Time Equivalents	1	0	0	0	1
Total	453	0	0	23	476
Forecast for 6/30/2029					
Full-Time	452	0	0	23	475
Full-Time Equivalents	1	0	0	0	1
Total	453	0	0	23	476

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
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	1,259	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

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
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	1,204	0	0	24	1,228
Full-Time Equivalents	0	0	0	0	0
Total	1,204	0	0	24	1,228
Forecast for 6/30/2027					
Full-Time	1,204	0	0	24	1,228
Full-Time Equivalents	0	0	0	0	0
Total	1,204	0	0	24	1,228
Forecast for 6/30/2028					
Full-Time	1,204	0	0	24	1,228
Full-Time Equivalents	0	0	0	0	0
Total	1,204	0	0	24	1,228
Forecast for 6/30/2029					
Full-Time	1,204	0	0	24	1,228
Full-Time Equivalents	0	0	0	0	0
Total	1,204	0	0	24	1,228

ADOPTED 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
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	1,131	0	0	69	1,200
Full-Time Equivalents	13	0	0	0	13
Total	1,144	0	0	69	1,213
Forecast for 6/30/2027					
Full-Time	1,131	0	0	69	1,200
Full-Time Equivalents	13	0	0	0	13
Total	1,144	0	0	69	1,213
Forecast for 6/30/2028					
Full-Time	1,131	0	0	69	1,200
Full-Time Equivalents	13	0	0	0	13
Total	1,144	0	0	69	1,213
Forecast for 6/30/2029					
Full-Time	1,131	0	0	69	1,200
Full-Time Equivalents	13	0	0	0	13
Total	1,144	0	0	69	1,213

ADOPTED 2026 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 6/30/2025					
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	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

ADOPTED 2026 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 6/30/2025					
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	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

ADOPTED 2026 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 6/30/2025					
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
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

ADOPTED 2026 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 6/30/2025					
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
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

ADOPTED 2026 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 6/30/2025					
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
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

ADOPTED 2026 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 6/30/2025					
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
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

ADOPTED 2026 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 6/30/2025					
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
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

ADOPTED 2026 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 6/30/2025					
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
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