



---

# The Financial Plan of the City of New York

---

*Fiscal Years  
2023-2027*

*Full-Time and Full-Time Equivalent Staffing Levels*

*Executive 2024 Financial Plan*

---

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Citywide Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	244,523	4,557	1,339	53,174	303,593
Full-Time Equivalents	24,387	253	48	1,681	26,369
Total	268,910	4,810	1,387	54,855	329,962
<b>Forecast for 6/30/2024</b>					
Full-Time	244,159	4,614	1,330	51,883	301,986
Full-Time Equivalents	23,389	208	50	2,315	25,962
Total	267,548	4,822	1,380	54,198	327,948
<b>Forecast for 6/30/2025</b>					
Full-Time	243,880	4,658	1,330	50,613	300,481
Full-Time Equivalents	24,115	176	49	1,625	25,965
Total	267,995	4,834	1,379	52,238	326,446
<b>Forecast for 6/30/2026</b>					
Full-Time	243,866	4,658	1,327	48,199	298,050
Full-Time Equivalents	24,162	176	49	1,629	26,016
Total	268,028	4,834	1,376	49,828	324,066
<b>Forecast for 6/30/2027</b>					
Full-Time	243,871	4,658	1,326	48,191	298,046
Full-Time Equivalents	24,162	176	49	1,627	26,014
Total	268,033	4,834	1,375	49,818	324,060

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	88,826	4,557	1,339	17,000	111,722
Full-Time Equivalents	21,743	253	48	1,417	23,461
Total	110,569	4,810	1,387	18,417	135,183
<b>Forecast for 6/30/2024</b>					
Full-Time	88,259	4,614	1,330	16,526	110,729
Full-Time Equivalents	20,783	208	50	2,051	23,092
Total	109,042	4,822	1,380	18,577	133,821
<b>Forecast for 6/30/2025</b>					
Full-Time	87,885	4,658	1,330	16,204	110,077
Full-Time Equivalents	21,509	176	49	1,361	23,095
Total	109,394	4,834	1,379	17,565	133,172
<b>Forecast for 6/30/2026</b>					
Full-Time	87,869	4,658	1,327	15,609	109,463
Full-Time Equivalents	21,556	176	49	1,365	23,146
Total	109,425	4,834	1,376	16,974	132,609
<b>Forecast for 6/30/2027</b>					
Full-Time	87,874	4,658	1,326	15,601	109,459
Full-Time Equivalents	21,556	176	49	1,363	23,144
Total	109,430	4,834	1,375	16,964	132,603

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	60,612	0	0	71	60,683
Full-Time Equivalents	0	0	0	0	0
Total	60,612	0	0	71	60,683
<b>Forecast for 6/30/2024</b>					
Full-Time	60,822	0	0	71	60,893
Full-Time Equivalents	0	0	0	0	0
Total	60,822	0	0	71	60,893
<b>Forecast for 6/30/2025</b>					
Full-Time	60,917	0	0	12	60,929
Full-Time Equivalents	0	0	0	0	0
Total	60,917	0	0	12	60,929
<b>Forecast for 6/30/2026</b>					
Full-Time	60,919	0	0	12	60,931
Full-Time Equivalents	0	0	0	0	0
Total	60,919	0	0	12	60,931
<b>Forecast for 6/30/2027</b>					
Full-Time	60,919	0	0	12	60,931
Full-Time Equivalents	0	0	0	0	0
Total	60,919	0	0	12	60,931

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Pedagogical Total

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,070	139	28	63	1,300
Full-Time Equivalents	13	1	1	0	15
Total	1,083	140	29	63	1,315
<b>Forecast for 6/30/2024</b>					
Full-Time	1,081	139	18	38	1,276
Full-Time Equivalents	13	1	2	0	16
Total	1,094	140	20	38	1,292
<b>Forecast for 6/30/2025</b>					
Full-Time	1,067	139	18	37	1,261
Full-Time Equivalents	13	1	2	0	16
Total	1,080	140	20	37	1,277
<b>Forecast for 6/30/2026</b>					
Full-Time	1,067	139	18	33	1,257
Full-Time Equivalents	13	1	2	0	16
Total	1,080	140	20	33	1,273
<b>Forecast for 6/30/2027</b>					
Full-Time	1,067	139	18	33	1,257
Full-Time Equivalents	13	1	2	0	16
Total	1,080	140	20	33	1,273

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 003 -- Board of Elections

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 004 -- Campaign Finance Board

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



# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 010 -- Borough President - Manhattan

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 012 -- Borough President - Brooklyn

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 013 -- Borough President - Queens

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 014 -- Borough President - Staten Island

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 015 -- Office of the Comptroller

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	81	0	4	147	232
Full-Time Equivalents	2	0	0	0	2
Total	83	0	4	147	234
<b>Forecast for 6/30/2024</b>					
Full-Time	81	0	4	120	205
Full-Time Equivalents	2	0	0	0	2
Total	83	0	4	120	207
<b>Forecast for 6/30/2025</b>					
Full-Time	81	0	4	0	85
Full-Time Equivalents	2	0	0	0	2
Total	83	0	4	0	87
<b>Forecast for 6/30/2026</b>					
Full-Time	81	0	3	0	84
Full-Time Equivalents	2	0	0	0	2
Total	83	0	3	0	86
<b>Forecast for 6/30/2027</b>					
Full-Time	81	0	2	0	83
Full-Time Equivalents	2	0	0	0	2
Total	83	0	2	0	85



# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 021 -- Tax Commission

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 025 -- Law Department

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 030 -- Department of City Planning

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

# EXECUTIVE 2024 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	324	0	0	0	324
Full-Time Equivalents	2	0	0	0	2
Total	326	0	0	0	326
<b>Forecast for 6/30/2024</b>					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
<b>Forecast for 6/30/2025</b>					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
<b>Forecast for 6/30/2026</b>					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
<b>Forecast for 6/30/2027</b>					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	10,275	0	10	2,824	13,109
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,103	0	10	3,860	25,973
<b>Forecast for 6/30/2024</b>					
Full-Time	10,290	0	3	2,824	13,117
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,118	0	3	3,860	25,981
<b>Forecast for 6/30/2025</b>					
Full-Time	10,283	0	3	2,824	13,110
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,111	0	3	3,860	25,974
<b>Forecast for 6/30/2026</b>					
Full-Time	10,283	0	3	2,277	12,563
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,111	0	3	3,313	25,427
<b>Forecast for 6/30/2027</b>					
Full-Time	10,283	0	3	2,277	12,563
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,111	0	3	3,313	25,427

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### *Pedagogical*

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

*Pedagogical*

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



# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 054 -- Civilian Complaint Review Board

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	14,658	0	0	187	14,845
Full-Time Equivalents	1,815	0	0	0	1,815
Total	16,473	0	0	187	16,660
<b>Forecast for 6/30/2024</b>					
Full-Time	14,482	0	0	20	14,502
Full-Time Equivalents	1,663	0	0	0	1,663
Total	16,145	0	0	20	16,165
<b>Forecast for 6/30/2025</b>					
Full-Time	14,482	0	0	20	14,502
Full-Time Equivalents	1,695	0	0	0	1,695
Total	16,177	0	0	20	16,197
<b>Forecast for 6/30/2026</b>					
Full-Time	14,482	0	0	20	14,502
Full-Time Equivalents	1,728	0	0	0	1,728
Total	16,210	0	0	20	16,230
<b>Forecast for 6/30/2027</b>					
Full-Time	14,482	0	0	20	14,502
Full-Time Equivalents	1,728	0	0	0	1,728
Total	16,210	0	0	20	16,230

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	6,293	7	0	153	6,453
Full-Time Equivalents	77	0	0	8	85
Total	6,370	7	0	161	6,538
<b>Forecast for 6/30/2024</b>					
Full-Time	6,215	7	0	153	6,375
Full-Time Equivalents	98	0	0	0	98
Total	6,313	7	0	153	6,473
<b>Forecast for 6/30/2025</b>					
Full-Time	6,206	7	0	153	6,366
Full-Time Equivalents	98	0	0	0	98
Total	6,304	7	0	153	6,464
<b>Forecast for 6/30/2026</b>					
Full-Time	6,206	7	0	153	6,366
Full-Time Equivalents	98	0	0	0	98
Total	6,304	7	0	153	6,464
<b>Forecast for 6/30/2027</b>					
Full-Time	6,206	7	0	153	6,366
Full-Time Equivalents	98	0	0	0	98
Total	6,304	7	0	153	6,464

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 063 -- Department of Veterans' Services

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 068 -- Administration for Children's Services

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	9,868	0	0	2,618	12,486
Full-Time Equivalents	3	0	0	4	7
Total	9,871	0	0	2,622	12,493
<b>Forecast for 6/30/2024</b>					
Full-Time	9,527	0	0	2,605	12,132
Full-Time Equivalents	3	0	0	4	7
Total	9,530	0	0	2,609	12,139
<b>Forecast for 6/30/2025</b>					
Full-Time	9,385	0	0	2,618	12,003
Full-Time Equivalents	3	0	0	4	7
Total	9,388	0	0	2,622	12,010
<b>Forecast for 6/30/2026</b>					
Full-Time	9,385	0	0	2,605	11,990
Full-Time Equivalents	3	0	0	4	7
Total	9,388	0	0	2,609	11,997
<b>Forecast for 6/30/2027</b>					
Full-Time	9,385	0	0	2,605	11,990
Full-Time Equivalents	3	0	0	4	7
Total	9,388	0	0	2,609	11,997



# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,892	0	3	57	1,952
Full-Time Equivalents	50	0	0	0	50
Total	1,942	0	3	57	2,002
<b>Forecast for 6/30/2024</b>					
Full-Time	1,905	0	0	18	1,923
Full-Time Equivalents	2	0	0	0	2
Total	1,907	0	0	18	1,925
<b>Forecast for 6/30/2025</b>					
Full-Time	1,890	0	0	18	1,908
Full-Time Equivalents	2	0	0	0	2
Total	1,892	0	0	18	1,910
<b>Forecast for 6/30/2026</b>					
Full-Time	1,890	0	0	0	1,890
Full-Time Equivalents	3	0	0	0	3
Total	1,893	0	0	0	1,893
<b>Forecast for 6/30/2027</b>					
Full-Time	1,890	0	0	0	1,890
Full-Time Equivalents	3	0	0	0	3
Total	1,893	0	0	0	1,893

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Civilian

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
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
<b>Forecast for 6/30/2024</b>					
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
<b>Forecast for 6/30/2025</b>					
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
<b>Forecast for 6/30/2026</b>					
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
<b>Forecast for 6/30/2027</b>					
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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 073 -- Board of Correction

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 101 -- Public Advocate

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 102 -- City Council

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	395	0	0	0	395
Total	830	0	0	0	830
<b>Forecast for 6/30/2024</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	400	0	0	0	400
Total	835	0	0	0	835
<b>Forecast for 6/30/2025</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	401	0	0	0	401
Total	836	0	0	0	836
<b>Forecast for 6/30/2026</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	401	0	0	0	401
Total	836	0	0	0	836
<b>Forecast for 6/30/2027</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	401	0	0	0	401
Total	836	0	0	0	836

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 125 -- Department for the Aging

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



# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 126 -- Department of Cultural Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	52	3	0	2	57
Full-Time Equivalents	16	0	0	0	16
Total	68	3	0	2	73
<b>Forecast for 6/30/2024</b>					
Full-Time	52	3	0	0	55
Full-Time Equivalents	18	0	0	0	18
Total	70	3	0	0	73
<b>Forecast for 6/30/2025</b>					
Full-Time	52	3	0	0	55
Full-Time Equivalents	19	0	0	0	19
Total	71	3	0	0	74
<b>Forecast for 6/30/2026</b>					
Full-Time	52	3	0	0	55
Full-Time Equivalents	19	0	0	0	19
Total	71	3	0	0	74
<b>Forecast for 6/30/2027</b>					
Full-Time	52	3	0	0	55
Full-Time Equivalents	19	0	0	0	19
Total	71	3	0	0	74

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 127 -- Financial Information Services Agency

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 131 -- Office of Payroll Administration

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 132 -- Independent Budget Office

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 133 -- Equal Employment Practices Commission

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 134 -- Civil Service Commission

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 136 -- Landmarks Preservation Commission

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 138 -- Districting Commission

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



# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 156 -- NYC Taxi and Limousine Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	505	0	0	0	505
Full-Time Equivalents	50	0	0	0	50
Total	555	0	0	0	555
<b>Forecast for 6/30/2024</b>					
Full-Time	505	0	0	0	505
Full-Time Equivalents	49	0	0	0	49
Total	554	0	0	0	554
<b>Forecast for 6/30/2025</b>					
Full-Time	501	0	0	0	501
Full-Time Equivalents	51	0	0	0	51
Total	552	0	0	0	552
<b>Forecast for 6/30/2026</b>					
Full-Time	501	0	0	0	501
Full-Time Equivalents	52	0	0	0	52
Total	553	0	0	0	553
<b>Forecast for 6/30/2027</b>					
Full-Time	501	0	0	0	501
Full-Time Equivalents	52	0	0	0	52
Total	553	0	0	0	553

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 213 -- Office of Racial Equity

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 215 -- Commission on Racial Equity

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 226 -- Commission on Human Rights

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	436	0	1	80	517
Full-Time Equivalents	10	0	0	0	10
Total	446	0	1	80	527
<b>Forecast for 6/30/2024</b>					
Full-Time	465	0	1	78	544
Full-Time Equivalents	10	0	0	0	10
Total	475	0	1	78	554
<b>Forecast for 6/30/2025</b>					
Full-Time	460	0	1	78	539
Full-Time Equivalents	10	0	0	0	10
Total	470	0	1	78	549
<b>Forecast for 6/30/2026</b>					
Full-Time	494	0	1	78	573
Full-Time Equivalents	10	0	0	0	10
Total	504	0	1	78	583
<b>Forecast for 6/30/2027</b>					
Full-Time	494	0	1	78	573
Full-Time Equivalents	10	0	0	0	10
Total	504	0	1	78	583

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 312 -- Conflicts of Interest Board

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 313 -- Office of Collective Bargaining

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

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



# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	855	0	0	293	1,148
Full-Time Equivalents	0	0	0	0	0
Total	855	0	0	293	1,148
<b>Forecast for 6/30/2024</b>					
Full-Time	798	0	0	293	1,091
Full-Time Equivalents	0	0	0	0	0
Total	798	0	0	293	1,091
<b>Forecast for 6/30/2025</b>					
Full-Time	800	0	0	291	1,091
Full-Time Equivalents	0	0	0	0	0
Total	800	0	0	291	1,091
<b>Forecast for 6/30/2026</b>					
Full-Time	800	0	0	289	1,089
Full-Time Equivalents	0	0	0	0	0
Total	800	0	0	289	1,089
<b>Forecast for 6/30/2027</b>					
Full-Time	800	0	0	289	1,089
Full-Time Equivalents	0	0	0	0	0
Total	800	0	0	289	1,089

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	210	0	10	102	322
Full-Time Equivalents	17	0	1	18	36
Total	227	0	11	120	358
<b>Forecast for 6/30/2024</b>					
Full-Time	228	0	10	90	328
Full-Time Equivalents	15	0	1	19	35
Total	243	0	11	109	363
<b>Forecast for 6/30/2025</b>					
Full-Time	226	0	10	90	326
Full-Time Equivalents	15	0	1	19	35
Total	241	0	11	109	361
<b>Forecast for 6/30/2026</b>					
Full-Time	225	0	10	87	322
Full-Time Equivalents	15	0	1	19	35
Total	240	0	11	106	357
<b>Forecast for 6/30/2027</b>					
Full-Time	225	0	10	87	322
Full-Time Equivalents	15	0	1	19	35
Total	240	0	11	106	357

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 806 -- Housing Preservation and Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	858	249	1,039	546	2,692
Full-Time Equivalents	7	1	21	2	31
Total	865	250	1,060	548	2,723
<b>Forecast for 6/30/2024</b>					
Full-Time	796	237	1,086	545	2,664
Full-Time Equivalents	7	1	21	2	31
Total	803	238	1,107	547	2,695
<b>Forecast for 6/30/2025</b>					
Full-Time	796	237	1,086	543	2,662
Full-Time Equivalents	7	1	21	2	31
Total	803	238	1,107	545	2,693
<b>Forecast for 6/30/2026</b>					
Full-Time	796	237	1,086	543	2,662
Full-Time Equivalents	7	1	21	2	31
Total	803	238	1,107	545	2,693
<b>Forecast for 6/30/2027</b>					
Full-Time	796	237	1,086	543	2,662
Full-Time Equivalents	7	1	21	2	31
Total	803	238	1,107	545	2,693

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 810 -- Department of Buildings

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	4,261	0	0	1,728	5,989
Full-Time Equivalents	1,046	0	0	37	1,083
Total	5,307	0	0	1,765	7,072
<b>Forecast for 6/30/2024</b>					
Full-Time	4,228	0	0	1,587	5,815
Full-Time Equivalents	519	0	0	715	1,234
Total	4,747	0	0	2,302	7,049
<b>Forecast for 6/30/2025</b>					
Full-Time	4,183	0	0	1,411	5,594
Full-Time Equivalents	1,200	0	0	21	1,221
Total	5,383	0	0	1,432	6,815
<b>Forecast for 6/30/2026</b>					
Full-Time	4,137	0	0	1,411	5,548
Full-Time Equivalents	1,200	0	0	21	1,221
Total	5,337	0	0	1,432	6,769
<b>Forecast for 6/30/2027</b>					
Full-Time	4,137	0	0	1,411	5,548
Full-Time Equivalents	1,200	0	0	21	1,221
Total	5,337	0	0	1,432	6,769

# EXECUTIVE 2024 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	393	0	0	0	393
Full-Time Equivalents	149	0	0	0	149
Total	542	0	0	0	542
<b>Forecast for 6/30/2024</b>					
Full-Time	418	0	0	0	418
Full-Time Equivalents	141	0	0	0	141
Total	559	0	0	0	559
<b>Forecast for 6/30/2025</b>					
Full-Time	418	0	0	0	418
Full-Time Equivalents	141	0	0	0	141
Total	559	0	0	0	559
<b>Forecast for 6/30/2026</b>					
Full-Time	418	0	0	0	418
Full-Time Equivalents	142	0	0	0	142
Total	560	0	0	0	560
<b>Forecast for 6/30/2027</b>					
Full-Time	418	0	0	0	418
Full-Time Equivalents	142	0	0	0	142
Total	560	0	0	0	560

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	275	616	0	5,421	6,312
Full-Time Equivalents	4	2	0	200	206
Total	279	618	0	5,621	6,518
<b>Forecast for 6/30/2024</b>					
Full-Time	291	616	0	5,393	6,300
Full-Time Equivalents	4	2	0	188	194
Total	295	618	0	5,581	6,494
<b>Forecast for 6/30/2025</b>					
Full-Time	293	616	0	5,393	6,302
Full-Time Equivalents	4	2	0	193	199
Total	297	618	0	5,586	6,501
<b>Forecast for 6/30/2026</b>					
Full-Time	295	616	0	5,393	6,304
Full-Time Equivalents	4	2	0	198	204
Total	299	618	0	5,591	6,508
<b>Forecast for 6/30/2027</b>					
Full-Time	295	616	0	5,393	6,304
Full-Time Equivalents	4	2	0	198	204
Total	299	618	0	5,591	6,508

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,849	58	0	0	1,907
Full-Time Equivalents	334	0	0	0	334
Total	2,183	58	0	0	2,241
<b>Forecast for 6/30/2024</b>					
Full-Time	1,880	58	0	0	1,938
Full-Time Equivalents	292	0	0	0	292
Total	2,172	58	0	0	2,230
<b>Forecast for 6/30/2025</b>					
Full-Time	1,880	58	0	0	1,938
Full-Time Equivalents	299	0	0	0	299
Total	2,179	58	0	0	2,237
<b>Forecast for 6/30/2026</b>					
Full-Time	1,880	58	0	0	1,938
Full-Time Equivalents	302	0	0	0	302
Total	2,182	58	0	0	2,240
<b>Forecast for 6/30/2027</b>					
Full-Time	1,880	58	0	0	1,938
Full-Time Equivalents	302	0	0	0	302
Total	2,182	58	0	0	2,240



# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	7,580	0	0	59	7,639
Full-Time Equivalents	0	0	0	0	0
Total	7,580	0	0	59	7,639
<b>Forecast for 6/30/2024</b>					
Full-Time	7,819	0	0	59	7,878
Full-Time Equivalents	0	0	0	0	0
Total	7,819	0	0	59	7,878
<b>Forecast for 6/30/2025</b>					
Full-Time	7,914	0	0	0	7,914
Full-Time Equivalents	0	0	0	0	0
Total	7,914	0	0	0	7,914
<b>Forecast for 6/30/2026</b>					
Full-Time	7,916	0	0	0	7,916
Full-Time Equivalents	0	0	0	0	0
Total	7,916	0	0	0	7,916
<b>Forecast for 6/30/2027</b>					
Full-Time	7,916	0	0	0	7,916
Full-Time Equivalents	0	0	0	0	0
Total	7,916	0	0	0	7,916

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	75	0	0	1	76
Full-Time Equivalents	1	0	0	0	1
Total	76	0	0	1	77
<b>Forecast for 6/30/2024</b>					
Full-Time	73	0	0	0	73
Full-Time Equivalents	1	0	0	0	1
Total	74	0	0	0	74
<b>Forecast for 6/30/2025</b>					
Full-Time	73	0	0	0	73
Full-Time Equivalents	1	0	0	0	1
Total	74	0	0	0	74
<b>Forecast for 6/30/2026</b>					
Full-Time	73	0	0	0	73
Full-Time Equivalents	1	0	0	0	1
Total	74	0	0	0	74
<b>Forecast for 6/30/2027</b>					
Full-Time	73	0	0	0	73
Full-Time Equivalents	1	0	0	0	1
Total	74	0	0	0	74

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,885	0	0	12	1,897
Full-Time Equivalents	52	0	0	0	52
Total	1,937	0	0	12	1,949
<b>Forecast for 6/30/2024</b>					
Full-Time	1,866	0	0	12	1,878
Full-Time Equivalents	52	0	0	0	52
Total	1,918	0	0	12	1,930
<b>Forecast for 6/30/2025</b>					
Full-Time	1,866	0	0	12	1,878
Full-Time Equivalents	52	0	0	0	52
Total	1,918	0	0	12	1,930
<b>Forecast for 6/30/2026</b>					
Full-Time	1,866	0	0	12	1,878
Full-Time Equivalents	52	0	0	0	52
Total	1,918	0	0	12	1,930
<b>Forecast for 6/30/2027</b>					
Full-Time	1,866	0	0	12	1,878
Full-Time Equivalents	52	0	0	0	52
Total	1,918	0	0	12	1,930

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	2,583	1,590	0	1,508	5,681
Full-Time Equivalents	152	230	0	36	418
Total	2,735	1,820	0	1,544	6,099
<b>Forecast for 6/30/2024</b>					
Full-Time	2,592	1,659	0	1,517	5,768
Full-Time Equivalents	131	185	0	36	352
Total	2,723	1,844	0	1,553	6,120
<b>Forecast for 6/30/2025</b>					
Full-Time	2,635	1,720	0	1,483	5,838
Full-Time Equivalents	132	153	0	36	321
Total	2,767	1,873	0	1,519	6,159
<b>Forecast for 6/30/2026</b>					
Full-Time	2,638	1,720	0	1,483	5,841
Full-Time Equivalents	138	153	0	36	327
Total	2,776	1,873	0	1,519	6,168
<b>Forecast for 6/30/2027</b>					
Full-Time	2,646	1,720	0	1,475	5,841
Full-Time Equivalents	138	153	0	34	325
Total	2,784	1,873	0	1,509	6,166

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	4,046	576	36	5	4,663
Full-Time Equivalents	3,215	6	21	28	3,270
Total	7,261	582	57	33	7,933
<b>Forecast for 6/30/2024</b>					
Full-Time	4,098	576	19	5	4,698
Full-Time Equivalents	3,058	6	22	2	3,088
Total	7,156	582	41	7	7,786
<b>Forecast for 6/30/2025</b>					
Full-Time	4,101	576	19	5	4,701
Full-Time Equivalents	3,058	6	22	1	3,087
Total	7,159	582	41	6	7,788
<b>Forecast for 6/30/2026</b>					
Full-Time	4,101	576	19	5	4,701
Full-Time Equivalents	3,058	6	22	0	3,086
Total	7,159	582	41	5	7,787
<b>Forecast for 6/30/2027</b>					
Full-Time	4,101	576	19	5	4,701
Full-Time Equivalents	3,058	6	22	0	3,086
Total	7,159	582	41	5	7,787

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 850 -- Department of Design and Construction

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,654	11	0	679	2,344
Full-Time Equivalents	176	0	0	34	210
Total	1,830	11	0	713	2,554
<b>Forecast for 6/30/2024</b>					
Full-Time	1,678	11	0	663	2,352
Full-Time Equivalents	178	0	0	34	212
Total	1,856	11	0	697	2,564
<b>Forecast for 6/30/2025</b>					
Full-Time	1,675	11	0	663	2,349
Full-Time Equivalents	179	0	0	34	213
Total	1,854	11	0	697	2,562
<b>Forecast for 6/30/2026</b>					
Full-Time	1,675	11	0	663	2,349
Full-Time Equivalents	178	0	0	34	212
Total	1,853	11	0	697	2,561
<b>Forecast for 6/30/2027</b>					
Full-Time	1,675	11	0	663	2,349
Full-Time Equivalents	178	0	0	34	212
Total	1,853	11	0	697	2,561

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,604	17	34	0	1,655
Full-Time Equivalents	7	0	0	0	7
Total	1,611	17	34	0	1,662
<b>Forecast for 6/30/2024</b>					
Full-Time	1,605	17	34	0	1,656
Full-Time Equivalents	7	0	0	0	7
Total	1,612	17	34	0	1,663
<b>Forecast for 6/30/2025</b>					
Full-Time	1,605	0	34	0	1,639
Full-Time Equivalents	7	0	0	0	7
Total	1,612	0	34	0	1,646
<b>Forecast for 6/30/2026</b>					
Full-Time	1,605	0	34	0	1,639
Full-Time Equivalents	7	0	0	0	7
Total	1,612	0	34	0	1,646
<b>Forecast for 6/30/2027</b>					
Full-Time	1,605	0	34	0	1,639
Full-Time Equivalents	7	0	0	0	7
Total	1,612	0	34	0	1,646



# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 860 -- Department of Records and Information Services

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 866 -- Department of Consumer and Worker Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	426	0	0	23	449
Full-Time Equivalents	0	0	0	0	0
Total	426	0	0	23	449
<b>Forecast for 6/30/2024</b>					
Full-Time	414	0	0	23	437
Full-Time Equivalents	0	0	0	0	0
Total	414	0	0	23	437
<b>Forecast for 6/30/2025</b>					
Full-Time	414	0	0	23	437
Full-Time Equivalents	0	0	0	0	0
Total	414	0	0	23	437
<b>Forecast for 6/30/2026</b>					
Full-Time	414	0	0	23	437
Full-Time Equivalents	0	0	0	0	0
Total	414	0	0	23	437
<b>Forecast for 6/30/2027</b>					
Full-Time	414	0	0	23	437
Full-Time Equivalents	0	0	0	0	0
Total	414	0	0	23	437

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 901 -- District Attorney - Manhattan

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 902 -- District Attorney - Bronx

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 903 -- District Attorney - Brooklyn

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 904 -- District Attorney - Queens

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802
<b>Forecast for 6/30/2024</b>					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802
<b>Forecast for 6/30/2025</b>					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802
<b>Forecast for 6/30/2026</b>					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802
<b>Forecast for 6/30/2027</b>					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 905 -- District Attorney - Staten Island

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 906 -- Office of Prosecution and Special Narcotics

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



# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 941 -- Public Administrator - Manhattan

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 942 -- Public Administrator - Bronx

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 944 -- Public Administrator - Queens

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

# EXECUTIVE 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 945 -- Public Administrator - Staten Island

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