



The Financial Plan of the City of New York

Fiscal Years
2024-2027

Full-Time and Full-Time Equivalent Staffing Levels

November 2023 Financial Plan

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	242,378	4,614	1,344	52,180	300,516
Full-Time Equivalents	22,866	189	48	2,317	25,420
Total	265,244	4,803	1,392	54,497	325,936
Forecast for 6/30/2025					
Full-Time	241,605	4,658	1,337	50,635	298,235
Full-Time Equivalents	22,989	159	47	1,656	24,851
Total	264,594	4,817	1,384	52,291	323,086
Forecast for 6/30/2026					
Full-Time	241,611	4,658	1,334	48,197	295,800
Full-Time Equivalents	23,063	159	47	1,624	24,893
Total	264,674	4,817	1,381	49,821	320,693
Forecast for 6/30/2027					
Full-Time	241,614	4,658	1,333	48,189	295,794
Full-Time Equivalents	23,075	159	47	1,622	24,903
Total	264,689	4,817	1,380	49,811	320,697

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	86,568	4,614	1,344	16,775	109,301
Full-Time Equivalents	20,260	189	48	2,053	22,550
Total	106,828	4,803	1,392	18,828	131,851
Forecast for 6/30/2025					
Full-Time	85,962	4,658	1,337	16,228	108,185
Full-Time Equivalents	20,383	159	47	1,392	21,981
Total	106,345	4,817	1,384	17,620	130,166
Forecast for 6/30/2026					
Full-Time	85,966	4,658	1,334	15,609	107,567
Full-Time Equivalents	20,457	159	47	1,360	22,023
Total	106,423	4,817	1,381	16,969	129,590
Forecast for 6/30/2027					
Full-Time	85,969	4,658	1,333	15,601	107,561
Full-Time Equivalents	20,469	159	47	1,358	22,033
Total	106,438	4,817	1,380	16,959	129,594

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	60,732	0	0	119	60,851
Full-Time Equivalents	0	0	0	0	0
Total	60,732	0	0	119	60,851
Forecast for 6/30/2025					
Full-Time	60,565	0	0	10	60,575
Full-Time Equivalents	0	0	0	0	0
Total	60,565	0	0	10	60,575
Forecast for 6/30/2026					
Full-Time	60,567	0	0	10	60,577
Full-Time Equivalents	0	0	0	0	0
Total	60,567	0	0	10	60,577
Forecast for 6/30/2027					
Full-Time	60,567	0	0	10	60,577
Full-Time Equivalents	0	0	0	0	0
Total	60,567	0	0	10	60,577

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	1,044	136	18	48	1,246
Full-Time Equivalents	10	1	2	0	13
Total	1,054	137	20	48	1,259
Forecast for 6/30/2025					
Full-Time	1,025	136	18	47	1,226
Full-Time Equivalents	10	1	2	0	13
Total	1,035	137	20	47	1,239
Forecast for 6/30/2026					
Full-Time	1,025	136	18	35	1,214
Full-Time Equivalents	10	1	2	0	13
Total	1,035	137	20	35	1,227
Forecast for 6/30/2027					
Full-Time	1,025	136	18	35	1,214
Full-Time Equivalents	10	1	2	0	13
Total	1,035	137	20	35	1,227

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	207	0	0	0	207
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	0	209
Forecast for 6/30/2025					
Full-Time	87	0	0	0	87
Full-Time Equivalents	2	0	0	0	2
Total	89	0	0	0	89
Forecast for 6/30/2026					
Full-Time	87	0	0	0	87
Full-Time Equivalents	2	0	0	0	2
Total	89	0	0	0	89
Forecast for 6/30/2027					
Full-Time	87	0	0	0	87
Full-Time Equivalents	2	0	0	0	2
Total	89	0	0	0	89

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	42	0	0	0	42
Full-Time Equivalents	1	0	0	0	1
Total	43	0	0	0	43
Forecast for 6/30/2025					
Full-Time	42	0	0	0	42
Full-Time Equivalents	1	0	0	0	1
Total	43	0	0	0	43
Forecast for 6/30/2026					
Full-Time	42	0	0	0	42
Full-Time Equivalents	1	0	0	0	1
Total	43	0	0	0	43
Forecast for 6/30/2027					
Full-Time	42	0	0	0	42
Full-Time Equivalents	1	0	0	0	1
Total	43	0	0	0	43

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	69	0	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	70	0	0	0	70
Forecast for 6/30/2025					
Full-Time	69	0	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	70	0	0	0	70
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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2025					
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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58
Forecast for 6/30/2025					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58
Forecast for 6/30/2026					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58
Forecast for 6/30/2027					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
Forecast for 6/30/2025					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
Forecast for 6/30/2026					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
Forecast for 6/30/2027					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790

NOVEMBER 2023 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 6/30/2024					
Full-Time	81	0	11	147	239
Full-Time Equivalents	2	0	0	0	2
Total	83	0	11	147	241
Forecast for 6/30/2025					
Full-Time	81	0	4	0	85
Full-Time Equivalents	2	0	0	0	2
Total	83	0	4	0	87
Forecast for 6/30/2026					
Full-Time	81	0	3	0	84
Full-Time Equivalents	2	0	0	0	2
Total	83	0	3	0	86
Forecast for 6/30/2027					
Full-Time	81	0	2	0	83
Full-Time Equivalents	2	0	0	0	2
Total	83	0	2	0	85

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	43	0	0	0	43
Full-Time Equivalents	9	0	0	0	9
Total	52	0	0	0	52
Forecast for 6/30/2025					
Full-Time	43	0	0	0	43
Full-Time Equivalents	9	0	0	0	9
Total	52	0	0	0	52
Forecast for 6/30/2026					
Full-Time	43	0	0	0	43
Full-Time Equivalents	9	0	0	0	9
Total	52	0	0	0	52
Forecast for 6/30/2027					
Full-Time	43	0	0	0	43
Full-Time Equivalents	9	0	0	0	9
Total	52	0	0	0	52

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	1,471	52	0	0	1,523
Full-Time Equivalents	111	0	0	0	111
Total	1,582	52	0	0	1,634
Forecast for 6/30/2025					
Full-Time	1,352	52	0	0	1,404
Full-Time Equivalents	113	0	0	0	113
Total	1,465	52	0	0	1,517
Forecast for 6/30/2026					
Full-Time	1,408	52	0	0	1,460
Full-Time Equivalents	114	0	0	0	114
Total	1,522	52	0	0	1,574
Forecast for 6/30/2027					
Full-Time	1,408	52	0	0	1,460
Full-Time Equivalents	114	0	0	0	114
Total	1,522	52	0	0	1,574

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	182	0	150	21	353
Full-Time Equivalents	19	0	2	1	22
Total	201	0	152	22	375
Forecast for 6/30/2025					
Full-Time	182	0	150	21	353
Full-Time Equivalents	19	0	1	1	21
Total	201	0	151	22	374
Forecast for 6/30/2026					
Full-Time	174	0	148	21	343
Full-Time Equivalents	19	0	1	1	21
Total	193	0	149	22	364
Forecast for 6/30/2027					
Full-Time	171	0	148	21	340
Full-Time Equivalents	19	0	1	1	21
Total	190	0	149	22	361

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	315	0	0	0	315
Full-Time Equivalents	2	0	0	0	2
Total	317	0	0	0	317
Forecast for 6/30/2025					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2026					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2027					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	9,668	0	3	2,824	12,495
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,496	0	3	3,860	25,359
Forecast for 6/30/2025					
Full-Time	9,909	0	3	2,824	12,736
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,737	0	3	3,860	25,600
Forecast for 6/30/2026					
Full-Time	9,909	0	3	2,277	12,189
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,737	0	3	3,313	25,053
Forecast for 6/30/2027					
Full-Time	9,909	0	3	2,277	12,189
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,737	0	3	3,313	25,053

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	244	0	0	0	244
Full-Time Equivalents	6	0	0	0	6
Total	250	0	0	0	250
Forecast for 6/30/2025					
Full-Time	228	0	0	0	228
Full-Time Equivalents	6	0	0	0	6
Total	234	0	0	0	234
Forecast for 6/30/2026					
Full-Time	228	0	0	0	228
Full-Time Equivalents	6	0	0	0	6
Total	234	0	0	0	234
Forecast for 6/30/2027					
Full-Time	228	0	0	0	228
Full-Time Equivalents	6	0	0	0	6
Total	234	0	0	0	234

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	13,836	0	0	108	13,944
Full-Time Equivalents	1,544	0	0	0	1,544
Total	15,380	0	0	108	15,488
Forecast for 6/30/2025					
Full-Time	13,835	0	0	8	13,843
Full-Time Equivalents	1,593	0	0	0	1,593
Total	15,428	0	0	8	15,436
Forecast for 6/30/2026					
Full-Time	13,835	0	0	8	13,843
Full-Time Equivalents	1,623	0	0	0	1,623
Total	15,458	0	0	8	15,466
Forecast for 6/30/2027					
Full-Time	13,835	0	0	8	13,843
Full-Time Equivalents	1,624	0	0	0	1,624
Total	15,459	0	0	8	15,467

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	35,001	0	0	50	35,051
Full-Time Equivalents	0	0	0	0	0
Total	35,001	0	0	50	35,051
Forecast for 6/30/2025					
Full-Time	35,001	0	0	0	35,001
Full-Time Equivalents	0	0	0	0	0
Total	35,001	0	0	0	35,001
Forecast for 6/30/2026					
Full-Time	35,001	0	0	0	35,001
Full-Time Equivalents	0	0	0	0	0
Total	35,001	0	0	0	35,001
Forecast for 6/30/2027					
Full-Time	35,001	0	0	0	35,001
Full-Time Equivalents	0	0	0	0	0
Total	35,001	0	0	0	35,001

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	6,052	7	0	105	6,164
Full-Time Equivalents	140	0	0	0	140
Total	6,192	7	0	105	6,304
Forecast for 6/30/2025					
Full-Time	5,920	7	0	105	6,032
Full-Time Equivalents	140	0	0	0	140
Total	6,060	7	0	105	6,172
Forecast for 6/30/2026					
Full-Time	5,920	7	0	105	6,032
Full-Time Equivalents	140	0	0	0	140
Total	6,060	7	0	105	6,172
Forecast for 6/30/2027					
Full-Time	5,920	7	0	105	6,032
Full-Time Equivalents	141	0	0	0	141
Total	6,061	7	0	105	6,173

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	10,752	0	0	10	10,762
Full-Time Equivalents	0	0	0	0	0
Total	10,752	0	0	10	10,762
Forecast for 6/30/2025					
Full-Time	10,752	0	0	10	10,762
Full-Time Equivalents	0	0	0	0	0
Total	10,752	0	0	10	10,762
Forecast for 6/30/2026					
Full-Time	10,752	0	0	10	10,762
Full-Time Equivalents	0	0	0	0	0
Total	10,752	0	0	10	10,762
Forecast for 6/30/2027					
Full-Time	10,752	0	0	10	10,762
Full-Time Equivalents	0	0	0	0	0
Total	10,752	0	0	10	10,762

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	6,914	0	0	166	7,080
Full-Time Equivalents	41	0	0	1	42
Total	6,955	0	0	167	7,122
Forecast for 6/30/2025					
Full-Time	6,879	0	0	166	7,045
Full-Time Equivalents	42	0	0	1	43
Total	6,921	0	0	167	7,088
Forecast for 6/30/2026					
Full-Time	6,879	0	0	165	7,044
Full-Time Equivalents	42	0	0	1	43
Total	6,921	0	0	166	7,087
Forecast for 6/30/2027					
Full-Time	6,879	0	0	165	7,044
Full-Time Equivalents	42	0	0	1	43
Total	6,921	0	0	166	7,087

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	9,531	0	0	2,607	12,138
Full-Time Equivalents	3	0	0	4	7
Total	9,534	0	0	2,611	12,145
Forecast for 6/30/2025					
Full-Time	9,389	0	0	2,620	12,009
Full-Time Equivalents	3	0	0	4	7
Total	9,392	0	0	2,624	12,016
Forecast for 6/30/2026					
Full-Time	9,389	0	0	2,605	11,994
Full-Time Equivalents	3	0	0	4	7
Total	9,392	0	0	2,609	12,001
Forecast for 6/30/2027					
Full-Time	9,389	0	0	2,605	11,994
Full-Time Equivalents	3	0	0	4	7
Total	9,392	0	0	2,609	12,001

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	1,902	0	0	18	1,920
Full-Time Equivalents	2	0	0	0	2
Total	1,904	0	0	18	1,922
Forecast for 6/30/2025					
Full-Time	1,887	0	0	18	1,905
Full-Time Equivalents	2	0	0	0	2
Total	1,889	0	0	18	1,907
Forecast for 6/30/2026					
Full-Time	1,887	0	0	0	1,887
Full-Time Equivalents	2	0	0	0	2
Total	1,889	0	0	0	1,889
Forecast for 6/30/2027					
Full-Time	1,887	0	0	0	1,887
Full-Time Equivalents	2	0	0	0	2
Total	1,889	0	0	0	1,889

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	1,723	0	0	5	1,728
Full-Time Equivalents	68	0	0	0	68
Total	1,791	0	0	5	1,796
Forecast for 6/30/2025					
Full-Time	1,722	0	0	5	1,727
Full-Time Equivalents	69	0	0	0	69
Total	1,791	0	0	5	1,796
Forecast for 6/30/2026					
Full-Time	1,722	0	0	0	1,722
Full-Time Equivalents	70	0	0	0	70
Total	1,792	0	0	0	1,792
Forecast for 6/30/2027					
Full-Time	1,722	0	0	0	1,722
Full-Time Equivalents	70	0	0	0	70
Total	1,792	0	0	0	1,792

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	33	0	0	0	33
Full-Time Equivalents	1	0	0	0	1
Total	34	0	0	0	34
Forecast for 6/30/2025					
Full-Time	30	0	0	0	30
Full-Time Equivalents	0	0	0	0	0
Total	30	0	0	0	30
Forecast for 6/30/2026					
Full-Time	30	0	0	0	30
Full-Time Equivalents	0	0	0	0	0
Total	30	0	0	0	30
Forecast for 6/30/2027					
Full-Time	30	0	0	0	30
Full-Time Equivalents	0	0	0	0	0
Total	30	0	0	0	30

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	435	0	0	0	435
Full-Time Equivalents	392	0	0	0	392
Total	827	0	0	0	827
Forecast for 6/30/2025					
Full-Time	435	0	0	0	435
Full-Time Equivalents	393	0	0	0	393
Total	828	0	0	0	828
Forecast for 6/30/2026					
Full-Time	435	0	0	0	435
Full-Time Equivalents	393	0	0	0	393
Total	828	0	0	0	828
Forecast for 6/30/2027					
Full-Time	435	0	0	0	435
Full-Time Equivalents	393	0	0	0	393
Total	828	0	0	0	828

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	57	0	0	0	57
Full-Time Equivalents	1	0	0	0	1
Total	58	0	0	0	58
Forecast for 6/30/2025					
Full-Time	57	0	0	0	57
Full-Time Equivalents	0	0	0	0	0
Total	57	0	0	0	57
Forecast for 6/30/2026					
Full-Time	57	0	0	0	57
Full-Time Equivalents	0	0	0	0	0
Total	57	0	0	0	57
Forecast for 6/30/2027					
Full-Time	57	0	0	0	57
Full-Time Equivalents	0	0	0	0	0
Total	57	0	0	0	57

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	207	0	0	122	329
Full-Time Equivalents	9	0	0	16	25
Total	216	0	0	138	354
Forecast for 6/30/2025					
Full-Time	207	0	0	122	329
Full-Time Equivalents	9	0	0	16	25
Total	216	0	0	138	354
Forecast for 6/30/2026					
Full-Time	207	0	0	117	324
Full-Time Equivalents	9	0	0	16	25
Total	216	0	0	133	349
Forecast for 6/30/2027					
Full-Time	207	0	0	117	324
Full-Time Equivalents	9	0	0	16	25
Total	216	0	0	133	349

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	55	3	0	0	58
Full-Time Equivalents	20	0	0	0	20
Total	75	3	0	0	78
Forecast for 6/30/2025					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75
Forecast for 6/30/2026					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75
Forecast for 6/30/2027					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	410	0	0	0	410
Full-Time Equivalents	3	0	0	0	3
Total	413	0	0	0	413
Forecast for 6/30/2025					
Full-Time	383	0	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	386	0	0	0	386
Forecast for 6/30/2026					
Full-Time	383	0	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	386	0	0	0	386
Forecast for 6/30/2027					
Full-Time	383	0	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	386	0	0	0	386

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 128 -- Office of Criminal Justice

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	35	3	0	25	63
Full-Time Equivalents	1	0	0	0	1
Total	36	3	0	25	64
Forecast for 6/30/2025					
Full-Time	35	3	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	36	3	0	0	39
Forecast for 6/30/2026					
Full-Time	35	3	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	36	3	0	0	39
Forecast for 6/30/2027					
Full-Time	35	3	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	36	3	0	0	39

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	147	0	0	0	147
Full-Time Equivalents	2	0	0	0	2
Total	149	0	0	0	149
Forecast for 6/30/2025					
Full-Time	136	0	0	0	136
Full-Time Equivalents	2	0	0	0	2
Total	138	0	0	0	138
Forecast for 6/30/2026					
Full-Time	136	0	0	0	136
Full-Time Equivalents	2	0	0	0	2
Total	138	0	0	0	138
Forecast for 6/30/2027					
Full-Time	136	0	0	0	136
Full-Time Equivalents	2	0	0	0	2
Total	138	0	0	0	138

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	7	0	0	0	7
Full-Time Equivalents	5	0	0	0	5
Total	12	0	0	0	12
Forecast for 6/30/2025					
Full-Time	7	0	0	0	7
Full-Time Equivalents	5	0	0	0	5
Total	12	0	0	0	12
Forecast for 6/30/2026					
Full-Time	7	0	0	0	7
Full-Time Equivalents	5	0	0	0	5
Total	12	0	0	0	12
Forecast for 6/30/2027					
Full-Time	7	0	0	0	7
Full-Time Equivalents	5	0	0	0	5
Total	12	0	0	0	12

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	505	0	0	0	505
Full-Time Equivalents	63	0	0	0	63
Total	568	0	0	0	568
Forecast for 6/30/2025					
Full-Time	501	0	0	0	501
Full-Time Equivalents	64	0	0	0	64
Total	565	0	0	0	565
Forecast for 6/30/2026					
Full-Time	501	0	0	0	501
Full-Time Equivalents	65	0	0	0	65
Total	566	0	0	0	566
Forecast for 6/30/2027					
Full-Time	501	0	0	0	501
Full-Time Equivalents	65	0	0	0	65
Total	566	0	0	0	566

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 213 -- Office of Racial Equity

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 215 -- Commission on Racial Equity

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	478	0	1	88	567
Full-Time Equivalents	34	0	0	0	34
Total	512	0	1	88	601
Forecast for 6/30/2025					
Full-Time	472	0	1	80	553
Full-Time Equivalents	30	0	0	0	30
Total	502	0	1	80	583
Forecast for 6/30/2026					
Full-Time	506	0	1	80	587
Full-Time Equivalents	30	0	0	0	30
Total	536	0	1	80	617
Forecast for 6/30/2027					
Full-Time	506	0	1	80	587
Full-Time Equivalents	30	0	0	0	30
Total	536	0	1	80	617

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2025					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2026					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2027					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	833	0	0	293	1,126
Full-Time Equivalents	0	0	0	0	0
Total	833	0	0	293	1,126
Forecast for 6/30/2025					
Full-Time	805	0	0	291	1,096
Full-Time Equivalents	0	0	0	0	0
Total	805	0	0	291	1,096
Forecast for 6/30/2026					
Full-Time	805	0	0	289	1,094
Full-Time Equivalents	0	0	0	0	0
Total	805	0	0	289	1,094
Forecast for 6/30/2027					
Full-Time	805	0	0	289	1,094
Full-Time Equivalents	0	0	0	0	0
Total	805	0	0	289	1,094

NOVEMBER 2023 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 6/30/2024					
Full-Time	244	0	10	90	344
Full-Time Equivalents	15	0	1	19	35
Total	259	0	11	109	379
Forecast for 6/30/2025					
Full-Time	242	0	10	90	342
Full-Time Equivalents	15	0	1	19	35
Total	257	0	11	109	377
Forecast for 6/30/2026					
Full-Time	241	0	10	87	338
Full-Time Equivalents	15	0	1	19	35
Total	256	0	11	106	373
Forecast for 6/30/2027					
Full-Time	241	0	10	87	338
Full-Time Equivalents	15	0	1	19	35
Total	256	0	11	106	373

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	793	237	1,086	548	2,664
Full-Time Equivalents	7	1	19	2	29
Total	800	238	1,105	550	2,693
Forecast for 6/30/2025					
Full-Time	790	237	1,086	545	2,658
Full-Time Equivalents	7	1	19	2	29
Total	797	238	1,105	547	2,687
Forecast for 6/30/2026					
Full-Time	790	237	1,086	545	2,658
Full-Time Equivalents	7	1	19	2	29
Total	797	238	1,105	547	2,687
Forecast for 6/30/2027					
Full-Time	790	237	1,086	545	2,658
Full-Time Equivalents	7	1	19	2	29
Total	797	238	1,105	547	2,687

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	1,783	0	0	1	1,784
Full-Time Equivalents	30	0	0	0	30
Total	1,813	0	0	1	1,814
Forecast for 6/30/2025					
Full-Time	1,716	0	0	1	1,717
Full-Time Equivalents	30	0	0	0	30
Total	1,746	0	0	1	1,747
Forecast for 6/30/2026					
Full-Time	1,716	0	0	0	1,716
Full-Time Equivalents	30	0	0	0	30
Total	1,746	0	0	0	1,746
Forecast for 6/30/2027					
Full-Time	1,716	0	0	0	1,716
Full-Time Equivalents	30	0	0	0	30
Total	1,746	0	0	0	1,746

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	4,214	0	0	1,721	5,935
Full-Time Equivalents	599	0	0	717	1,316
Total	4,813	0	0	2,438	7,251
Forecast for 6/30/2025					
Full-Time	4,156	0	0	1,475	5,631
Full-Time Equivalents	1,234	0	0	60	1,294
Total	5,390	0	0	1,535	6,925
Forecast for 6/30/2026					
Full-Time	4,110	0	0	1,465	5,575
Full-Time Equivalents	1,269	0	0	23	1,292
Total	5,379	0	0	1,488	6,867
Forecast for 6/30/2027					
Full-Time	4,106	0	0	1,465	5,571
Full-Time Equivalents	1,269	0	0	23	1,292
Total	5,375	0	0	1,488	6,863

NOVEMBER 2023 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 6/30/2024					
Full-Time	428	0	0	0	428
Full-Time Equivalents	119	0	0	0	119
Total	547	0	0	0	547
Forecast for 6/30/2025					
Full-Time	396	0	0	0	396
Full-Time Equivalents	128	0	0	0	128
Total	524	0	0	0	524
Forecast for 6/30/2026					
Full-Time	396	0	0	0	396
Full-Time Equivalents	130	0	0	0	130
Total	526	0	0	0	526
Forecast for 6/30/2027					
Full-Time	396	0	0	0	396
Full-Time Equivalents	132	0	0	0	132
Total	528	0	0	0	528

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	286	616	3	5,393	6,298
Full-Time Equivalents	4	1	0	180	185
Total	290	617	3	5,573	6,483
Forecast for 6/30/2025					
Full-Time	288	616	3	5,393	6,300
Full-Time Equivalents	4	1	0	184	189
Total	292	617	3	5,577	6,489
Forecast for 6/30/2026					
Full-Time	290	616	3	5,393	6,302
Full-Time Equivalents	4	1	0	190	195
Total	294	617	3	5,583	6,497
Forecast for 6/30/2027					
Full-Time	290	616	3	5,393	6,302
Full-Time Equivalents	4	1	0	190	195
Total	294	617	3	5,583	6,497

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	1,685	58	0	0	1,743
Full-Time Equivalents	111	0	0	0	111
Total	1,796	58	0	0	1,854
Forecast for 6/30/2025					
Full-Time	1,569	58	0	0	1,627
Full-Time Equivalents	65	0	0	0	65
Total	1,634	58	0	0	1,692
Forecast for 6/30/2026					
Full-Time	1,569	58	0	0	1,627
Full-Time Equivalents	65	0	0	0	65
Total	1,634	58	0	0	1,692
Forecast for 6/30/2027					
Full-Time	1,569	58	0	0	1,627
Full-Time Equivalents	65	0	0	0	65
Total	1,634	58	0	0	1,692

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	7,919	0	0	59	7,978
Full-Time Equivalents	0	0	0	0	0
Total	7,919	0	0	59	7,978
Forecast for 6/30/2025					
Full-Time	7,752	0	0	0	7,752
Full-Time Equivalents	0	0	0	0	0
Total	7,752	0	0	0	7,752
Forecast for 6/30/2026					
Full-Time	7,754	0	0	0	7,754
Full-Time Equivalents	0	0	0	0	0
Total	7,754	0	0	0	7,754
Forecast for 6/30/2027					
Full-Time	7,754	0	0	0	7,754
Full-Time Equivalents	0	0	0	0	0
Total	7,754	0	0	0	7,754

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	72	0	0	1	73
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	1	74
Forecast for 6/30/2025					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
Forecast for 6/30/2026					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
Forecast for 6/30/2027					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	1,920	0	0	12	1,932
Full-Time Equivalents	50	0	0	0	50
Total	1,970	0	0	12	1,982
Forecast for 6/30/2025					
Full-Time	1,920	0	0	12	1,932
Full-Time Equivalents	50	0	0	0	50
Total	1,970	0	0	12	1,982
Forecast for 6/30/2026					
Full-Time	1,920	0	0	12	1,932
Full-Time Equivalents	50	0	0	0	50
Total	1,970	0	0	12	1,982
Forecast for 6/30/2027					
Full-Time	1,920	0	0	12	1,932
Full-Time Equivalents	50	0	0	0	50
Total	1,970	0	0	12	1,982

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	2,594	1,659	0	1,509	5,762
Full-Time Equivalents	129	171	0	35	335
Total	2,723	1,830	0	1,544	6,097
Forecast for 6/30/2025					
Full-Time	2,635	1,720	0	1,483	5,838
Full-Time Equivalents	130	141	0	35	306
Total	2,765	1,861	0	1,518	6,144
Forecast for 6/30/2026					
Full-Time	2,638	1,720	0	1,483	5,841
Full-Time Equivalents	118	141	0	35	294
Total	2,756	1,861	0	1,518	6,135
Forecast for 6/30/2027					
Full-Time	2,646	1,720	0	1,475	5,841
Full-Time Equivalents	120	141	0	33	294
Total	2,766	1,861	0	1,508	6,135

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	3,892	576	19	5	4,492
Full-Time Equivalents	2,742	6	22	9	2,779
Total	6,634	582	41	14	7,271
Forecast for 6/30/2025					
Full-Time	3,876	576	19	5	4,476
Full-Time Equivalents	2,220	6	22	1	2,249
Total	6,096	582	41	6	6,725
Forecast for 6/30/2026					
Full-Time	3,813	576	19	5	4,413
Full-Time Equivalents	2,234	6	22	0	2,262
Total	6,047	582	41	5	6,675
Forecast for 6/30/2027					
Full-Time	3,813	576	19	5	4,413
Full-Time Equivalents	2,240	6	22	0	2,268
Total	6,053	582	41	5	6,681

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	88	1,095	0	0	1,183
Full-Time Equivalents	0	9	0	0	9
Total	88	1,104	0	0	1,192
Forecast for 6/30/2025					
Full-Time	88	1,095	0	0	1,183
Full-Time Equivalents	0	9	0	0	9
Total	88	1,104	0	0	1,192
Forecast for 6/30/2026					
Full-Time	88	1,095	0	0	1,183
Full-Time Equivalents	0	9	0	0	9
Total	88	1,104	0	0	1,192
Forecast for 6/30/2027					
Full-Time	88	1,095	0	0	1,183
Full-Time Equivalents	0	9	0	0	9
Total	88	1,104	0	0	1,192

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	1,697	11	0	663	2,371
Full-Time Equivalents	167	0	0	33	200
Total	1,864	11	0	696	2,571
Forecast for 6/30/2025					
Full-Time	1,692	11	0	663	2,366
Full-Time Equivalents	165	0	0	33	198
Total	1,857	11	0	696	2,564
Forecast for 6/30/2026					
Full-Time	1,692	11	0	663	2,366
Full-Time Equivalents	165	0	0	33	198
Total	1,857	11	0	696	2,564
Forecast for 6/30/2027					
Full-Time	1,692	11	0	663	2,366
Full-Time Equivalents	165	0	0	33	198
Total	1,857	11	0	696	2,564

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	1,504	17	38	0	1,559
Full-Time Equivalents	7	0	0	0	7
Total	1,511	17	38	0	1,566
Forecast for 6/30/2025					
Full-Time	1,457	0	38	0	1,495
Full-Time Equivalents	7	0	0	0	7
Total	1,464	0	38	0	1,502
Forecast for 6/30/2026					
Full-Time	1,484	0	38	0	1,522
Full-Time Equivalents	7	0	0	0	7
Total	1,491	0	38	0	1,529
Forecast for 6/30/2027					
Full-Time	1,486	0	38	0	1,524
Full-Time Equivalents	7	0	0	0	7
Total	1,493	0	38	0	1,531

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	51	0	0	1	52
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	1	57
Forecast for 6/30/2025					
Full-Time	51	0	0	0	51
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	0	56
Forecast for 6/30/2026					
Full-Time	51	0	0	0	51
Full-Time Equivalents	6	0	0	0	6
Total	57	0	0	0	57
Forecast for 6/30/2027					
Full-Time	51	0	0	0	51
Full-Time Equivalents	6	0	0	0	6
Total	57	0	0	0	57

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer and Worker Protection

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	1,204	0	0	67	1,271
Full-Time Equivalents	13	0	0	0	13
Total	1,217	0	0	67	1,284
Forecast for 6/30/2025					
Full-Time	1,227	0	0	67	1,294
Full-Time Equivalents	13	0	0	0	13
Total	1,240	0	0	67	1,307
Forecast for 6/30/2026					
Full-Time	1,227	0	0	67	1,294
Full-Time Equivalents	13	0	0	0	13
Total	1,240	0	0	67	1,307
Forecast for 6/30/2027					
Full-Time	1,227	0	0	67	1,294
Full-Time Equivalents	13	0	0	0	13
Total	1,240	0	0	67	1,307

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	1,131	0	0	24	1,155
Full-Time Equivalents	0	0	0	0	0
Total	1,131	0	0	24	1,155
Forecast for 6/30/2025					
Full-Time	1,175	0	0	24	1,199
Full-Time Equivalents	0	0	0	0	0
Total	1,175	0	0	24	1,199
Forecast for 6/30/2026					
Full-Time	1,175	0	0	24	1,199
Full-Time Equivalents	0	0	0	0	0
Total	1,175	0	0	24	1,199
Forecast for 6/30/2027					
Full-Time	1,175	0	0	24	1,199
Full-Time Equivalents	0	0	0	0	0
Total	1,175	0	0	24	1,199

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	1,067	0	0	69	1,136
Full-Time Equivalents	13	0	0	0	13
Total	1,080	0	0	69	1,149
Forecast for 6/30/2025					
Full-Time	1,105	0	0	69	1,174
Full-Time Equivalents	13	0	0	0	13
Total	1,118	0	0	69	1,187
Forecast for 6/30/2026					
Full-Time	1,105	0	0	69	1,174
Full-Time Equivalents	13	0	0	0	13
Total	1,118	0	0	69	1,187
Forecast for 6/30/2027					
Full-Time	1,105	0	0	69	1,174
Full-Time Equivalents	13	0	0	0	13
Total	1,118	0	0	69	1,187

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2024					
Full-Time	205	0	0	7	212
Full-Time Equivalents	2	0	0	0	2
Total	207	0	0	7	214
Forecast for 6/30/2025					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216
Forecast for 6/30/2026					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216
Forecast for 6/30/2027					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2024					
Full-Time	221	0	0	29	250
Full-Time Equivalents	0	0	0	0	0
Total	221	0	0	29	250
Forecast for 6/30/2025					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
Forecast for 6/30/2026					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
Forecast for 6/30/2027					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

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

NOVEMBER 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

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