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# The Financial Plan of the City of New York

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*Fiscal Years*  
*2024-2028*

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

*Executive 2025 Financial Plan*

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# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Citywide Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	242,959	4,616	1,348	52,415	301,338
Full-Time Equivalents	22,872	186	48	2,297	25,403
Total	265,831	4,802	1,396	54,712	326,741
<b>Forecast for 6/30/2025</b>					
Full-Time	242,155	4,633	1,186	50,839	298,813
Full-Time Equivalents	23,610	157	46	1,623	25,436
Total	265,765	4,790	1,232	52,462	324,249
<b>Forecast for 6/30/2026</b>					
Full-Time	242,105	4,616	1,183	48,271	296,175
Full-Time Equivalents	23,634	157	46	1,591	25,428
Total	265,739	4,773	1,229	49,862	321,603
<b>Forecast for 6/30/2027</b>					
Full-Time	242,088	4,616	1,181	48,260	296,145
Full-Time Equivalents	23,639	157	46	1,589	25,431
Total	265,727	4,773	1,227	49,849	321,576
<b>Forecast for 6/30/2028</b>					
Full-Time	242,086	4,616	1,179	48,239	296,120
Full-Time Equivalents	23,642	157	46	1,589	25,434
Total	265,728	4,773	1,225	49,828	321,554

# EXECUTIVE 2025 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Civilian Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	86,957	4,616	1,348	17,010	109,931
Full-Time Equivalents	20,316	186	48	2,033	22,583
Total	107,273	4,802	1,396	19,043	132,514
<b>Forecast for 6/30/2025</b>					
Full-Time	86,228	4,633	1,186	16,432	108,479
Full-Time Equivalents	21,054	157	46	1,359	22,616
Total	107,282	4,790	1,232	17,791	131,095
<b>Forecast for 6/30/2026</b>					
Full-Time	86,176	4,616	1,183	15,683	107,658
Full-Time Equivalents	21,078	157	46	1,327	22,608
Total	107,254	4,773	1,229	17,010	130,266
<b>Forecast for 6/30/2027</b>					
Full-Time	86,159	4,616	1,181	15,672	107,628
Full-Time Equivalents	21,083	157	46	1,325	22,611
Total	107,242	4,773	1,227	16,997	130,239
<b>Forecast for 6/30/2028</b>					
Full-Time	86,157	4,616	1,179	15,651	107,603
Full-Time Equivalents	21,086	157	46	1,325	22,614
Total	107,243	4,773	1,225	16,976	130,217

# EXECUTIVE 2025 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	60,922	0	0	119	61,041
Full-Time Equivalents	0	0	0	0	0
Total	60,922	0	0	119	61,041
<b>Forecast for 6/30/2025</b>					
Full-Time	60,847	0	0	10	60,857
Full-Time Equivalents	0	0	0	0	0
Total	60,847	0	0	10	60,857
<b>Forecast for 6/30/2026</b>					
Full-Time	60,849	0	0	10	60,859
Full-Time Equivalents	0	0	0	0	0
Total	60,849	0	0	10	60,859
<b>Forecast for 6/30/2027</b>					
Full-Time	60,849	0	0	10	60,859
Full-Time Equivalents	0	0	0	0	0
Total	60,849	0	0	10	60,859
<b>Forecast for 6/30/2028</b>					
Full-Time	60,849	0	0	10	60,859
Full-Time Equivalents	0	0	0	0	0
Total	60,849	0	0	10	60,859

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Pedagogical Total

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

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,055	138	18	45	1,256
Full-Time Equivalents	12	1	3	0	16
Total	1,067	139	21	45	1,272
<b>Forecast for 6/30/2025</b>					
Full-Time	1,025	138	18	44	1,225
Full-Time Equivalents	12	1	3	0	16
Total	1,037	139	21	44	1,241
<b>Forecast for 6/30/2026</b>					
Full-Time	1,023	138	18	35	1,214
Full-Time Equivalents	13	1	3	0	17
Total	1,036	139	21	35	1,231
<b>Forecast for 6/30/2027</b>					
Full-Time	1,023	138	18	35	1,214
Full-Time Equivalents	13	1	3	0	17
Total	1,036	139	21	35	1,231
<b>Forecast for 6/30/2028</b>					
Full-Time	1,023	138	18	35	1,214
Full-Time Equivalents	13	1	3	0	17
Total	1,036	139	21	35	1,231

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 003 -- Board of Elections

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

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	207	0	0	0	207
Full-Time Equivalents	10	0	0	0	10
Total	217	0	0	0	217
<b>Forecast for 6/30/2025</b>					
Full-Time	213	0	0	0	213
Full-Time Equivalents	8	0	0	0	8
Total	221	0	0	0	221
<b>Forecast for 6/30/2026</b>					
Full-Time	87	0	0	0	87
Full-Time Equivalents	9	0	0	0	9
Total	96	0	0	0	96
<b>Forecast for 6/30/2027</b>					
Full-Time	87	0	0	0	87
Full-Time Equivalents	9	0	0	0	9
Total	96	0	0	0	96
<b>Forecast for 6/30/2028</b>					
Full-Time	87	0	0	0	87
Full-Time Equivalents	9	0	0	0	9
Total	96	0	0	0	96

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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
<b>Forecast for 6/30/2028</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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
<b>Forecast for 6/30/2028</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
<b>Forecast for 6/30/2025</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
<b>Forecast for 6/30/2026</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
<b>Forecast for 6/30/2027</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
<b>Forecast for 6/30/2028</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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
<b>Forecast for 6/30/2028</b>					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58
<b>Forecast for 6/30/2025</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58
<b>Forecast for 6/30/2026</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58
<b>Forecast for 6/30/2027</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58
<b>Forecast for 6/30/2028</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	4	0	0	0	4
Total	58	0	0	0	58

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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
<b>Forecast for 6/30/2028</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

# EXECUTIVE 2025 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 6/30/2024</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	10	0	0	0	10
Total	649	144	0	0	793
<b>Forecast for 6/30/2027</b>					
Full-Time	639	144	0	0	783
Full-Time Equivalents	10	0	0	0	10
Total	649	144	0	0	793
<b>Forecast for 6/30/2028</b>					
Full-Time	639	144	0	0	783
Full-Time Equivalents	10	0	0	0	10
Total	649	144	0	0	793

# EXECUTIVE 2025 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 6/30/2024</b>					
Full-Time	82	0	12	148	242
Full-Time Equivalents	3	0	0	0	3
Total	85	0	12	148	245
<b>Forecast for 6/30/2025</b>					
Full-Time	82	0	4	120	206
Full-Time Equivalents	3	0	0	0	3
Total	85	0	4	120	209
<b>Forecast for 6/30/2026</b>					
Full-Time	82	0	3	0	85
Full-Time Equivalents	3	0	0	0	3
Total	85	0	3	0	88
<b>Forecast for 6/30/2027</b>					
Full-Time	82	0	2	0	84
Full-Time Equivalents	3	0	0	0	3
Total	85	0	2	0	87
<b>Forecast for 6/30/2028</b>					
Full-Time	82	0	0	0	82
Full-Time Equivalents	3	0	0	0	3
Total	85	0	0	0	85

# EXECUTIVE 2025 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 021 -- Tax Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	12	0	0	0	12
Total	53	0	0	0	53
<b>Forecast for 6/30/2025</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	12	0	0	0	12
Total	53	0	0	0	53
<b>Forecast for 6/30/2026</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	13	0	0	0	13
Total	54	0	0	0	54
<b>Forecast for 6/30/2027</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	13	0	0	0	13
Total	54	0	0	0	54
<b>Forecast for 6/30/2028</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	13	0	0	0	13
Total	54	0	0	0	54

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 025 -- Law Department

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,496	52	0	0	1,548
Full-Time Equivalents	63	0	0	0	63
Total	1,559	52	0	0	1,611
<b>Forecast for 6/30/2025</b>					
Full-Time	1,377	52	0	0	1,429
Full-Time Equivalents	124	0	0	0	124
Total	1,501	52	0	0	1,553
<b>Forecast for 6/30/2026</b>					
Full-Time	1,433	52	0	0	1,485
Full-Time Equivalents	127	0	0	0	127
Total	1,560	52	0	0	1,612
<b>Forecast for 6/30/2027</b>					
Full-Time	1,433	52	0	0	1,485
Full-Time Equivalents	127	0	0	0	127
Total	1,560	52	0	0	1,612
<b>Forecast for 6/30/2028</b>					
Full-Time	1,433	52	0	0	1,485
Full-Time Equivalents	127	0	0	0	127
Total	1,560	52	0	0	1,612

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 030 -- Department of City Planning

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

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	315	0	0	0	315
Full-Time Equivalents	2	0	0	0	2
Total	317	0	0	0	317
<b>Forecast for 6/30/2025</b>					
Full-Time	278	0	0	0	278
Full-Time Equivalents	2	0	0	0	2
Total	280	0	0	0	280
<b>Forecast for 6/30/2026</b>					
Full-Time	278	0	0	0	278
Full-Time Equivalents	2	0	0	0	2
Total	280	0	0	0	280
<b>Forecast for 6/30/2027</b>					
Full-Time	278	0	0	0	278
Full-Time Equivalents	2	0	0	0	2
Total	280	0	0	0	280
<b>Forecast for 6/30/2028</b>					
Full-Time	278	0	0	0	278
Full-Time Equivalents	2	0	0	0	2
Total	280	0	0	0	280

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	9,760	0	3	2,824	12,587
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,588	0	3	3,860	25,451
<b>Forecast for 6/30/2025</b>					
Full-Time	10,003	0	0	2,824	12,827
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,831	0	0	3,860	25,691
<b>Forecast for 6/30/2026</b>					
Full-Time	10,003	0	0	2,277	12,280
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,831	0	0	3,313	25,144
<b>Forecast for 6/30/2027</b>					
Full-Time	10,003	0	0	2,277	12,280
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,831	0	0	3,313	25,144
<b>Forecast for 6/30/2028</b>					
Full-Time	10,003	0	0	2,277	12,280
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,831	0	0	3,313	25,144

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

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123
<b>Forecast for 6/30/2025</b>					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123
<b>Forecast for 6/30/2026</b>					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123
<b>Forecast for 6/30/2027</b>					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123
<b>Forecast for 6/30/2028</b>					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

*Pedagogical*

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252
<b>Forecast for 6/30/2025</b>					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252
<b>Forecast for 6/30/2026</b>					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252
<b>Forecast for 6/30/2027</b>					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252
<b>Forecast for 6/30/2028</b>					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	244	0	0	0	244
Full-Time Equivalents	11	0	0	0	11
Total	255	0	0	0	255
<b>Forecast for 6/30/2025</b>					
Full-Time	228	0	0	0	228
Full-Time Equivalents	12	0	0	0	12
Total	240	0	0	0	240
<b>Forecast for 6/30/2026</b>					
Full-Time	228	0	0	0	228
Full-Time Equivalents	12	0	0	0	12
Total	240	0	0	0	240
<b>Forecast for 6/30/2027</b>					
Full-Time	228	0	0	0	228
Full-Time Equivalents	12	0	0	0	12
Total	240	0	0	0	240
<b>Forecast for 6/30/2028</b>					
Full-Time	228	0	0	0	228
Full-Time Equivalents	12	0	0	0	12
Total	240	0	0	0	240

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	13,954	0	0	198	14,152
Full-Time Equivalents	1,652	0	0	0	1,652
Total	15,606	0	0	198	15,804
<b>Forecast for 6/30/2025</b>					
Full-Time	13,835	0	0	8	13,843
Full-Time Equivalents	1,706	0	0	0	1,706
Total	15,541	0	0	8	15,549
<b>Forecast for 6/30/2026</b>					
Full-Time	13,835	0	0	8	13,843
Full-Time Equivalents	1,741	0	0	0	1,741
Total	15,576	0	0	8	15,584
<b>Forecast for 6/30/2027</b>					
Full-Time	13,835	0	0	8	13,843
Full-Time Equivalents	1,742	0	0	0	1,742
Total	15,577	0	0	8	15,585
<b>Forecast for 6/30/2028</b>					
Full-Time	13,835	0	0	8	13,843
Full-Time Equivalents	1,742	0	0	0	1,742
Total	15,577	0	0	8	15,585

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
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
<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
<b>Forecast for 6/30/2028</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 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	6,188	7	0	106	6,301
Full-Time Equivalents	100	0	0	1	101
Total	6,288	7	0	107	6,402
<b>Forecast for 6/30/2025</b>					
Full-Time	6,113	7	0	105	6,225
Full-Time Equivalents	145	0	0	0	145
Total	6,258	7	0	105	6,370
<b>Forecast for 6/30/2026</b>					
Full-Time	6,113	7	0	105	6,225
Full-Time Equivalents	147	0	0	0	147
Total	6,260	7	0	105	6,372
<b>Forecast for 6/30/2027</b>					
Full-Time	6,113	7	0	105	6,225
Full-Time Equivalents	147	0	0	0	147
Total	6,260	7	0	105	6,372
<b>Forecast for 6/30/2028</b>					
Full-Time	6,113	7	0	105	6,225
Full-Time Equivalents	147	0	0	0	147
Total	6,260	7	0	105	6,372

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
<b>Forecast for 6/30/2025</b>					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
<b>Forecast for 6/30/2026</b>					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
<b>Forecast for 6/30/2027</b>					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
<b>Forecast for 6/30/2028</b>					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39
<b>Forecast for 6/30/2025</b>					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39
<b>Forecast for 6/30/2026</b>					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39
<b>Forecast for 6/30/2027</b>					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39
<b>Forecast for 6/30/2028</b>					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	6,914	0	0	166	7,080
Full-Time Equivalents	32	0	0	1	33
Total	6,946	0	0	167	7,113
<b>Forecast for 6/30/2025</b>					
Full-Time	6,859	0	0	166	7,025
Full-Time Equivalents	32	0	0	1	33
Total	6,891	0	0	167	7,058
<b>Forecast for 6/30/2026</b>					
Full-Time	6,859	0	0	165	7,024
Full-Time Equivalents	32	0	0	1	33
Total	6,891	0	0	166	7,057
<b>Forecast for 6/30/2027</b>					
Full-Time	6,859	0	0	165	7,024
Full-Time Equivalents	32	0	0	1	33
Total	6,891	0	0	166	7,057
<b>Forecast for 6/30/2028</b>					
Full-Time	6,859	0	0	165	7,024
Full-Time Equivalents	32	0	0	1	33
Total	6,891	0	0	166	7,057

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	9,533	0	0	2,615	12,148
Full-Time Equivalents	3	0	0	4	7
Total	9,536	0	0	2,619	12,155
<b>Forecast for 6/30/2025</b>					
Full-Time	9,390	0	0	2,628	12,018
Full-Time Equivalents	3	0	0	4	7
Total	9,393	0	0	2,632	12,025
<b>Forecast for 6/30/2026</b>					
Full-Time	9,380	0	0	2,605	11,985
Full-Time Equivalents	3	0	0	4	7
Total	9,383	0	0	2,609	11,992
<b>Forecast for 6/30/2027</b>					
Full-Time	9,380	0	0	2,605	11,985
Full-Time Equivalents	3	0	0	4	7
Total	9,383	0	0	2,609	11,992
<b>Forecast for 6/30/2028</b>					
Full-Time	9,380	0	0	2,605	11,985
Full-Time Equivalents	3	0	0	4	7
Total	9,383	0	0	2,609	11,992

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,916	0	0	56	1,972
Full-Time Equivalents	2	0	0	0	2
Total	1,918	0	0	56	1,974
<b>Forecast for 6/30/2025</b>					
Full-Time	1,885	0	0	18	1,903
Full-Time Equivalents	2	0	0	0	2
Total	1,887	0	0	18	1,905
<b>Forecast for 6/30/2026</b>					
Full-Time	1,885	0	0	0	1,885
Full-Time Equivalents	2	0	0	0	2
Total	1,887	0	0	0	1,887
<b>Forecast for 6/30/2027</b>					
Full-Time	1,885	0	0	0	1,885
Full-Time Equivalents	2	0	0	0	2
Total	1,887	0	0	0	1,887
<b>Forecast for 6/30/2028</b>					
Full-Time	1,885	0	0	0	1,885
Full-Time Equivalents	2	0	0	0	2
Total	1,887	0	0	0	1,887

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,723	0	0	4	1,727
Full-Time Equivalents	68	0	0	0	68
Total	1,791	0	0	4	1,795
<b>Forecast for 6/30/2025</b>					
Full-Time	1,719	0	0	5	1,724
Full-Time Equivalents	68	0	0	0	68
Total	1,787	0	0	5	1,792
<b>Forecast for 6/30/2026</b>					
Full-Time	1,719	0	0	1	1,720
Full-Time Equivalents	69	0	0	0	69
Total	1,788	0	0	1	1,789
<b>Forecast for 6/30/2027</b>					
Full-Time	1,719	0	0	2	1,721
Full-Time Equivalents	69	0	0	0	69
Total	1,788	0	0	2	1,790
<b>Forecast for 6/30/2028</b>					
Full-Time	1,719	0	0	0	1,719
Full-Time Equivalents	71	0	0	0	71
Total	1,790	0	0	0	1,790

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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
<b>Forecast for 6/30/2028</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 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	33	0	0	0	33
Full-Time Equivalents	1	0	0	0	1
Total	34	0	0	0	34
<b>Forecast for 6/30/2025</b>					
Full-Time	29	0	0	0	29
Full-Time Equivalents	0	0	0	0	0
Total	29	0	0	0	29
<b>Forecast for 6/30/2026</b>					
Full-Time	29	0	0	0	29
Full-Time Equivalents	0	0	0	0	0
Total	29	0	0	0	29
<b>Forecast for 6/30/2027</b>					
Full-Time	29	0	0	0	29
Full-Time Equivalents	0	0	0	0	0
Total	29	0	0	0	29
<b>Forecast for 6/30/2028</b>					
Full-Time	29	0	0	0	29
Full-Time Equivalents	0	0	0	0	0
Total	29	0	0	0	29

# EXECUTIVE 2025 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 6/30/2024</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
<b>Forecast for 6/30/2028</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	383	0	0	0	383
Total	818	0	0	0	818
<b>Forecast for 6/30/2025</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	461	0	0	0	461
Total	896	0	0	0	896
<b>Forecast for 6/30/2026</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	388	0	0	0	388
Total	823	0	0	0	823
<b>Forecast for 6/30/2027</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	388	0	0	0	388
Total	823	0	0	0	823
<b>Forecast for 6/30/2028</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	388	0	0	0	388
Total	823	0	0	0	823

# EXECUTIVE 2025 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 6/30/2024</b>					
Full-Time	55	0	0	0	55
Full-Time Equivalents	1	0	0	0	1
Total	56	0	0	0	56
<b>Forecast for 6/30/2025</b>					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55
<b>Forecast for 6/30/2026</b>					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55
<b>Forecast for 6/30/2027</b>					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55
<b>Forecast for 6/30/2028</b>					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	222	0	0	121	343
Full-Time Equivalents	16	0	0	10	26
Total	238	0	0	131	369
<b>Forecast for 6/30/2025</b>					
Full-Time	207	0	0	121	328
Full-Time Equivalents	15	0	0	8	23
Total	222	0	0	129	351
<b>Forecast for 6/30/2026</b>					
Full-Time	207	0	0	117	324
Full-Time Equivalents	15	0	0	8	23
Total	222	0	0	125	347
<b>Forecast for 6/30/2027</b>					
Full-Time	207	0	0	117	324
Full-Time Equivalents	15	0	0	8	23
Total	222	0	0	125	347
<b>Forecast for 6/30/2028</b>					
Full-Time	207	0	0	117	324
Full-Time Equivalents	15	0	0	8	23
Total	222	0	0	125	347

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 126 -- Department of Cultural Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	55	3	0	2	60
Full-Time Equivalents	20	0	0	0	20
Total	75	3	0	2	80
<b>Forecast for 6/30/2025</b>					
Full-Time	55	3	0	2	60
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	2	77
<b>Forecast for 6/30/2026</b>					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75
<b>Forecast for 6/30/2027</b>					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75
<b>Forecast for 6/30/2028</b>					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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	383	0	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	386	0	0	0	386
<b>Forecast for 6/30/2026</b>					
Full-Time	383	0	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	386	0	0	0	386
<b>Forecast for 6/30/2027</b>					
Full-Time	383	0	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	386	0	0	0	386
<b>Forecast for 6/30/2028</b>					
Full-Time	383	0	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	386	0	0	0	386

# EXECUTIVE 2025 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 128 -- Office of Criminal Justice

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	43	3	0	25	71
Full-Time Equivalents	1	0	0	0	1
Total	44	3	0	25	72
<b>Forecast for 6/30/2025</b>					
Full-Time	48	3	0	0	51
Full-Time Equivalents	1	0	0	0	1
Total	49	3	0	0	52
<b>Forecast for 6/30/2026</b>					
Full-Time	48	3	0	0	51
Full-Time Equivalents	1	0	0	0	1
Total	49	3	0	0	52
<b>Forecast for 6/30/2027</b>					
Full-Time	48	3	0	0	51
Full-Time Equivalents	1	0	0	0	1
Total	49	3	0	0	52
<b>Forecast for 6/30/2028</b>					
Full-Time	48	3	0	0	51
Full-Time Equivalents	1	0	0	0	1
Total	49	3	0	0	52

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	147	0	0	0	147
Full-Time Equivalents	2	0	0	0	2
Total	149	0	0	0	149
<b>Forecast for 6/30/2025</b>					
Full-Time	136	0	0	0	136
Full-Time Equivalents	2	0	0	0	2
Total	138	0	0	0	138
<b>Forecast for 6/30/2026</b>					
Full-Time	136	0	0	0	136
Full-Time Equivalents	2	0	0	0	2
Total	138	0	0	0	138
<b>Forecast for 6/30/2027</b>					
Full-Time	136	0	0	0	136
Full-Time Equivalents	2	0	0	0	2
Total	138	0	0	0	138
<b>Forecast for 6/30/2028</b>					
Full-Time	136	0	0	0	136
Full-Time Equivalents	2	0	0	0	2
Total	138	0	0	0	138

# EXECUTIVE 2025 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 132 -- Independent Budget Office

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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
<b>Forecast for 6/30/2028</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

# EXECUTIVE 2025 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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
<b>Forecast for 6/30/2028</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

# EXECUTIVE 2025 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
<b>Forecast for 6/30/2025</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
<b>Forecast for 6/30/2026</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
<b>Forecast for 6/30/2027</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
<b>Forecast for 6/30/2028</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10

# EXECUTIVE 2025 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 6/30/2024</b>					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
<b>Forecast for 6/30/2025</b>					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82
<b>Forecast for 6/30/2026</b>					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82
<b>Forecast for 6/30/2027</b>					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82
<b>Forecast for 6/30/2028</b>					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	559	0	0	0	559
Full-Time Equivalents	63	0	0	0	63
Total	622	0	0	0	622
<b>Forecast for 6/30/2025</b>					
Full-Time	555	0	0	0	555
Full-Time Equivalents	64	0	0	0	64
Total	619	0	0	0	619
<b>Forecast for 6/30/2026</b>					
Full-Time	546	0	0	0	546
Full-Time Equivalents	42	0	0	0	42
Total	588	0	0	0	588
<b>Forecast for 6/30/2027</b>					
Full-Time	546	0	0	0	546
Full-Time Equivalents	42	0	0	0	42
Total	588	0	0	0	588
<b>Forecast for 6/30/2028</b>					
Full-Time	546	0	0	0	546
Full-Time Equivalents	42	0	0	0	42
Total	588	0	0	0	588

# EXECUTIVE 2025 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 213 -- Office of Racial Equity

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

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 215 -- Commission on Racial Equity

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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
<b>Forecast for 6/30/2028</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 226 -- Commission on Human Rights

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

# EXECUTIVE 2025 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 6/30/2024</b>					
Full-Time	478	0	1	89	568
Full-Time Equivalents	34	0	0	0	34
Total	512	0	1	89	602
<b>Forecast for 6/30/2025</b>					
Full-Time	504	0	1	80	585
Full-Time Equivalents	31	0	0	0	31
Total	535	0	1	80	616
<b>Forecast for 6/30/2026</b>					
Full-Time	539	0	1	80	620
Full-Time Equivalents	31	0	0	0	31
Total	570	0	1	80	651
<b>Forecast for 6/30/2027</b>					
Full-Time	539	0	1	80	620
Full-Time Equivalents	31	0	0	0	31
Total	570	0	1	80	651
<b>Forecast for 6/30/2028</b>					
Full-Time	540	0	1	80	621
Full-Time Equivalents	31	0	0	0	31
Total	571	0	1	80	652

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 312 -- Conflicts of Interest Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
<b>Forecast for 6/30/2025</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
<b>Forecast for 6/30/2026</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
<b>Forecast for 6/30/2027</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
<b>Forecast for 6/30/2028</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
<b>Forecast for 6/30/2025</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
<b>Forecast for 6/30/2026</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
<b>Forecast for 6/30/2027</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
<b>Forecast for 6/30/2028</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

# EXECUTIVE 2025 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

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

# EXECUTIVE 2025 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 6/30/2024</b>					
Full-Time	820	0	0	293	1,113
Full-Time Equivalents	1	0	0	0	1
Total	821	0	0	293	1,114
<b>Forecast for 6/30/2025</b>					
Full-Time	790	0	0	291	1,081
Full-Time Equivalents	1	0	0	0	1
Total	791	0	0	291	1,082
<b>Forecast for 6/30/2026</b>					
Full-Time	790	0	0	289	1,079
Full-Time Equivalents	1	0	0	0	1
Total	791	0	0	289	1,080
<b>Forecast for 6/30/2027</b>					
Full-Time	790	0	0	289	1,079
Full-Time Equivalents	1	0	0	0	1
Total	791	0	0	289	1,080
<b>Forecast for 6/30/2028</b>					
Full-Time	790	0	0	289	1,079
Full-Time Equivalents	1	0	0	0	1
Total	791	0	0	289	1,080

# EXECUTIVE 2025 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 6/30/2024</b>					
Full-Time	248	0	10	90	348
Full-Time Equivalents	22	0	1	12	35
Total	270	0	11	102	383
<b>Forecast for 6/30/2025</b>					
Full-Time	254	0	10	90	354
Full-Time Equivalents	22	0	1	13	36
Total	276	0	11	103	390
<b>Forecast for 6/30/2026</b>					
Full-Time	255	0	10	87	352
Full-Time Equivalents	22	0	1	13	36
Total	277	0	11	100	388
<b>Forecast for 6/30/2027</b>					
Full-Time	255	0	10	87	352
Full-Time Equivalents	22	0	1	13	36
Total	277	0	11	100	388
<b>Forecast for 6/30/2028</b>					
Full-Time	256	0	10	87	353
Full-Time Equivalents	22	0	1	13	36
Total	278	0	11	100	389

# EXECUTIVE 2025 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 6/30/2024</b>					
Full-Time	793	237	1,088	577	2,695
Full-Time Equivalents	7	1	19	2	29
Total	800	238	1,107	579	2,724
<b>Forecast for 6/30/2025</b>					
Full-Time	898	237	970	582	2,687
Full-Time Equivalents	8	1	17	2	28
Total	906	238	987	584	2,715
<b>Forecast for 6/30/2026</b>					
Full-Time	898	237	970	582	2,687
Full-Time Equivalents	8	1	17	2	28
Total	906	238	987	584	2,715
<b>Forecast for 6/30/2027</b>					
Full-Time	898	237	970	582	2,687
Full-Time Equivalents	8	1	17	2	28
Total	906	238	987	584	2,715
<b>Forecast for 6/30/2028</b>					
Full-Time	898	237	970	582	2,687
Full-Time Equivalents	8	1	17	2	28
Total	906	238	987	584	2,715

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 810 -- Department of Buildings

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,622	0	0	0	1,622
Full-Time Equivalents	30	0	0	0	30
Total	1,652	0	0	0	1,652
<b>Forecast for 6/30/2025</b>					
Full-Time	1,642	0	0	0	1,642
Full-Time Equivalents	33	0	0	0	33
Total	1,675	0	0	0	1,675
<b>Forecast for 6/30/2026</b>					
Full-Time	1,642	0	0	0	1,642
Full-Time Equivalents	33	0	0	0	33
Total	1,675	0	0	0	1,675
<b>Forecast for 6/30/2027</b>					
Full-Time	1,642	0	0	0	1,642
Full-Time Equivalents	33	0	0	0	33
Total	1,675	0	0	0	1,675
<b>Forecast for 6/30/2028</b>					
Full-Time	1,642	0	0	0	1,642
Full-Time Equivalents	33	0	0	0	33
Total	1,675	0	0	0	1,675

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	4,201	0	0	1,762	5,963
Full-Time Equivalents	596	0	0	714	1,310
Total	4,797	0	0	2,476	7,273
<b>Forecast for 6/30/2025</b>					
Full-Time	4,137	0	0	1,507	5,644
Full-Time Equivalents	1,237	0	0	58	1,295
Total	5,374	0	0	1,565	6,939
<b>Forecast for 6/30/2026</b>					
Full-Time	4,044	0	0	1,491	5,535
Full-Time Equivalents	1,273	0	0	21	1,294
Total	5,317	0	0	1,512	6,829
<b>Forecast for 6/30/2027</b>					
Full-Time	4,040	0	0	1,487	5,527
Full-Time Equivalents	1,273	0	0	21	1,294
Total	5,313	0	0	1,508	6,821
<b>Forecast for 6/30/2028</b>					
Full-Time	4,040	0	0	1,468	5,508
Full-Time Equivalents	1,273	0	0	21	1,294
Total	5,313	0	0	1,489	6,802

# EXECUTIVE 2025 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 6/30/2024</b>					
Full-Time	428	0	0	0	428
Full-Time Equivalents	106	0	0	0	106
Total	534	0	0	0	534
<b>Forecast for 6/30/2025</b>					
Full-Time	392	0	0	0	392
Full-Time Equivalents	121	0	0	0	121
Total	513	0	0	0	513
<b>Forecast for 6/30/2026</b>					
Full-Time	410	0	0	0	410
Full-Time Equivalents	124	0	0	0	124
Total	534	0	0	0	534
<b>Forecast for 6/30/2027</b>					
Full-Time	410	0	0	0	410
Full-Time Equivalents	125	0	0	0	125
Total	535	0	0	0	535
<b>Forecast for 6/30/2028</b>					
Full-Time	410	0	0	0	410
Full-Time Equivalents	126	0	0	0	126
Total	536	0	0	0	536

# EXECUTIVE 2025 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 826 -- Department of Environmental Protection

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

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,685	58	0	0	1,743
Full-Time Equivalents	294	0	0	0	294
Total	1,979	58	0	0	2,037
<b>Forecast for 6/30/2025</b>					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	291	0	0	0	291
Total	1,865	58	0	0	1,923
<b>Forecast for 6/30/2026</b>					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	295	0	0	0	295
Total	1,869	58	0	0	1,927
<b>Forecast for 6/30/2027</b>					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	295	0	0	0	295
Total	1,869	58	0	0	1,927
<b>Forecast for 6/30/2028</b>					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	295	0	0	0	295
Total	1,869	58	0	0	1,927

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
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
<b>Forecast for 6/30/2025</b>					
Full-Time	7,844	0	0	0	7,844
Full-Time Equivalents	0	0	0	0	0
Total	7,844	0	0	0	7,844
<b>Forecast for 6/30/2026</b>					
Full-Time	7,846	0	0	0	7,846
Full-Time Equivalents	0	0	0	0	0
Total	7,846	0	0	0	7,846
<b>Forecast for 6/30/2027</b>					
Full-Time	7,846	0	0	0	7,846
Full-Time Equivalents	0	0	0	0	0
Total	7,846	0	0	0	7,846
<b>Forecast for 6/30/2028</b>					
Full-Time	7,846	0	0	0	7,846
Full-Time Equivalents	0	0	0	0	0
Total	7,846	0	0	0	7,846

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	72	0	0	1	73
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	1	74
<b>Forecast for 6/30/2025</b>					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
<b>Forecast for 6/30/2026</b>					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
<b>Forecast for 6/30/2027</b>					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
<b>Forecast for 6/30/2028</b>					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 836 -- Department of Finance

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,971	0	0	12	1,983
Full-Time Equivalents	50	0	0	0	50
Total	2,021	0	0	12	2,033
<b>Forecast for 6/30/2025</b>					
Full-Time	1,971	0	0	12	1,983
Full-Time Equivalents	50	0	0	0	50
Total	2,021	0	0	12	2,033
<b>Forecast for 6/30/2026</b>					
Full-Time	1,971	0	0	12	1,983
Full-Time Equivalents	51	0	0	0	51
Total	2,022	0	0	12	2,034
<b>Forecast for 6/30/2027</b>					
Full-Time	1,971	0	0	12	1,983
Full-Time Equivalents	51	0	0	0	51
Total	2,022	0	0	12	2,034
<b>Forecast for 6/30/2028</b>					
Full-Time	1,971	0	0	12	1,983
Full-Time Equivalents	51	0	0	0	51
Total	2,022	0	0	12	2,034

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 841 -- Department of Transportation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	2,594	1,659	0	1,509	5,762
Full-Time Equivalents	130	168	0	32	330
Total	2,724	1,827	0	1,541	6,092
<b>Forecast for 6/30/2025</b>					
Full-Time	2,635	1,720	0	1,448	5,803
Full-Time Equivalents	133	139	0	32	304
Total	2,768	1,859	0	1,480	6,107
<b>Forecast for 6/30/2026</b>					
Full-Time	2,634	1,720	0	1,448	5,802
Full-Time Equivalents	127	139	0	32	298
Total	2,761	1,859	0	1,480	6,100
<b>Forecast for 6/30/2027</b>					
Full-Time	2,642	1,720	0	1,440	5,802
Full-Time Equivalents	129	139	0	30	298
Total	2,771	1,859	0	1,470	6,100
<b>Forecast for 6/30/2028</b>					
Full-Time	2,642	1,720	0	1,440	5,802
Full-Time Equivalents	129	139	0	30	298
Total	2,771	1,859	0	1,470	6,100

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	3,911	576	20	5	4,512
Full-Time Equivalents	2,946	6	21	10	2,983
Total	6,857	582	41	15	7,495
<b>Forecast for 6/30/2025</b>					
Full-Time	3,505	576	21	5	4,107
Full-Time Equivalents	2,796	6	22	1	2,825
Total	6,301	582	43	6	6,932
<b>Forecast for 6/30/2026</b>					
Full-Time	3,590	576	21	5	4,192
Full-Time Equivalents	2,830	6	22	0	2,858
Total	6,420	582	43	5	7,050
<b>Forecast for 6/30/2027</b>					
Full-Time	3,590	576	20	5	4,191
Full-Time Equivalents	2,830	6	22	0	2,858
Total	6,420	582	42	5	7,049
<b>Forecast for 6/30/2028</b>					
Full-Time	3,590	576	20	5	4,191
Full-Time Equivalents	2,830	6	22	0	2,858
Total	6,420	582	42	5	7,049

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	92	1,095	0	0	1,187
Full-Time Equivalents	0	9	0	0	9
Total	92	1,104	0	0	1,196
<b>Forecast for 6/30/2025</b>					
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
<b>Forecast for 6/30/2026</b>					
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
<b>Forecast for 6/30/2027</b>					
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
<b>Forecast for 6/30/2028</b>					
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

# EXECUTIVE 2025 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 6/30/2024</b>					
Full-Time	1,709	11	0	663	2,383
Full-Time Equivalents	157	0	0	8	165
Total	1,866	11	0	671	2,548
<b>Forecast for 6/30/2025</b>					
Full-Time	1,719	11	0	663	2,393
Full-Time Equivalents	154	0	0	9	163
Total	1,873	11	0	672	2,556
<b>Forecast for 6/30/2026</b>					
Full-Time	1,719	11	0	663	2,393
Full-Time Equivalents	155	0	0	9	164
Total	1,874	11	0	672	2,557
<b>Forecast for 6/30/2027</b>					
Full-Time	1,709	11	0	663	2,383
Full-Time Equivalents	155	0	0	9	164
Total	1,864	11	0	672	2,547
<b>Forecast for 6/30/2028</b>					
Full-Time	1,706	11	0	663	2,380
Full-Time Equivalents	155	0	0	9	164
Total	1,861	11	0	672	2,544

# EXECUTIVE 2025 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 858 -- Department of Information Technology and Telecommunication**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,519	17	38	0	1,574
Full-Time Equivalents	13	0	0	0	13
Total	1,532	17	38	0	1,587
<b>Forecast for 6/30/2025</b>					
Full-Time	1,506	17	4	0	1,527
Full-Time Equivalents	13	0	0	0	13
Total	1,519	17	4	0	1,540
<b>Forecast for 6/30/2026</b>					
Full-Time	1,506	0	4	0	1,510
Full-Time Equivalents	13	0	0	0	13
Total	1,519	0	4	0	1,523
<b>Forecast for 6/30/2027</b>					
Full-Time	1,506	0	4	0	1,510
Full-Time Equivalents	13	0	0	0	13
Total	1,519	0	4	0	1,523
<b>Forecast for 6/30/2028</b>					
Full-Time	1,505	0	4	0	1,509
Full-Time Equivalents	13	0	0	0	13
Total	1,518	0	4	0	1,522

# EXECUTIVE 2025 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	49	0	0	1	50
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	1	55
<b>Forecast for 6/30/2025</b>					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54
<b>Forecast for 6/30/2026</b>					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54
<b>Forecast for 6/30/2027</b>					
Full-Time	49	0	0	0	49
Full-Time Equivalents	6	0	0	0	6
Total	55	0	0	0	55
<b>Forecast for 6/30/2028</b>					
Full-Time	49	0	0	0	49
Full-Time Equivalents	6	0	0	0	6
Total	55	0	0	0	55

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	424	0	0	23	447
Full-Time Equivalents	0	0	0	0	0
Total	424	0	0	23	447
<b>Forecast for 6/30/2025</b>					
Full-Time	424	0	0	23	447
Full-Time Equivalents	0	0	0	0	0
Total	424	0	0	23	447
<b>Forecast for 6/30/2026</b>					
Full-Time	424	0	0	23	447
Full-Time Equivalents	0	0	0	0	0
Total	424	0	0	23	447
<b>Forecast for 6/30/2027</b>					
Full-Time	424	0	0	23	447
Full-Time Equivalents	0	0	0	0	0
Total	424	0	0	23	447
<b>Forecast for 6/30/2028</b>					
Full-Time	424	0	0	23	447
Full-Time Equivalents	0	0	0	0	0
Total	424	0	0	23	447

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
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
<b>Forecast for 6/30/2025</b>					
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
<b>Forecast for 6/30/2026</b>					
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
<b>Forecast for 6/30/2027</b>					
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
<b>Forecast for 6/30/2028</b>					
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

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,130	0	0	24	1,154
Full-Time Equivalents	0	0	0	0	0
Total	1,130	0	0	24	1,154
<b>Forecast for 6/30/2025</b>					
Full-Time	1,174	0	0	24	1,198
Full-Time Equivalents	0	0	0	0	0
Total	1,174	0	0	24	1,198
<b>Forecast for 6/30/2026</b>					
Full-Time	1,174	0	0	24	1,198
Full-Time Equivalents	0	0	0	0	0
Total	1,174	0	0	24	1,198
<b>Forecast for 6/30/2027</b>					
Full-Time	1,174	0	0	24	1,198
Full-Time Equivalents	0	0	0	0	0
Total	1,174	0	0	24	1,198
<b>Forecast for 6/30/2028</b>					
Full-Time	1,174	0	0	24	1,198
Full-Time Equivalents	0	0	0	0	0
Total	1,174	0	0	24	1,198

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
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
<b>Forecast for 6/30/2025</b>					
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
<b>Forecast for 6/30/2026</b>					
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
<b>Forecast for 6/30/2027</b>					
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
<b>Forecast for 6/30/2028</b>					
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

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 904 -- District Attorney - Queens

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

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	205	0	0	7	212
Full-Time Equivalents	2	0	0	0	2
Total	207	0	0	7	214
<b>Forecast for 6/30/2025</b>					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216
<b>Forecast for 6/30/2026</b>					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216
<b>Forecast for 6/30/2027</b>					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216
<b>Forecast for 6/30/2028</b>					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	221	0	0	29	250
Full-Time Equivalents	0	0	0	0	0
Total	221	0	0	29	250
<b>Forecast for 6/30/2025</b>					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
<b>Forecast for 6/30/2026</b>					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
<b>Forecast for 6/30/2027</b>					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
<b>Forecast for 6/30/2028</b>					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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
<b>Forecast for 6/30/2028</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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
<b>Forecast for 6/30/2028</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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
<b>Forecast for 6/30/2028</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

# EXECUTIVE 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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
<b>Forecast for 6/30/2028</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# EXECUTIVE 2025 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 6/30/2024</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
<b>Forecast for 6/30/2028</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5