



The Financial Plan of the City of New York

Fiscal Years
2025-2029

Full-Time and Full-Time Equivalent Staffing Levels

Executive 2026 Financial Plan

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	244,969	4,646	1,197	51,571	302,383
Full-Time Equivalents	23,844	162	44	1,608	25,658
Total	268,813	4,808	1,241	53,179	328,041
Forecast for 6/30/2026					
Full-Time	245,679	4,686	1,195	48,600	300,160
Full-Time Equivalents	24,134	163	42	1,587	25,926
Total	269,813	4,849	1,237	50,187	326,086
Forecast for 6/30/2027					
Full-Time	245,047	4,669	1,182	48,442	299,340
Full-Time Equivalents	24,142	163	42	1,587	25,934
Total	269,189	4,832	1,224	50,029	325,274
Forecast for 6/30/2028					
Full-Time	245,069	4,669	1,179	48,394	299,311
Full-Time Equivalents	24,127	163	42	1,586	25,918
Total	269,196	4,832	1,221	49,980	325,229
Forecast for 6/30/2029					
Full-Time	245,067	4,669	1,178	48,332	299,246
Full-Time Equivalents	24,127	163	42	1,586	25,918
Total	269,194	4,832	1,220	49,918	325,164

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	88,931	4,646	1,197	17,113	111,887
Full-Time Equivalents	21,288	162	44	1,344	22,838
Total	110,219	4,808	1,241	18,457	134,725
Forecast for 6/30/2026					
Full-Time	89,275	4,686	1,195	16,002	111,158
Full-Time Equivalents	21,578	163	42	1,323	23,106
Total	110,853	4,849	1,237	17,325	134,264
Forecast for 6/30/2027					
Full-Time	88,625	4,669	1,182	15,844	110,320
Full-Time Equivalents	21,586	163	42	1,323	23,114
Total	110,211	4,832	1,224	17,167	133,434
Forecast for 6/30/2028					
Full-Time	88,641	4,669	1,179	15,796	110,285
Full-Time Equivalents	21,571	163	42	1,322	23,098
Total	110,212	4,832	1,221	17,118	133,383
Forecast for 6/30/2029					
Full-Time	88,639	4,669	1,178	15,734	110,220
Full-Time Equivalents	21,571	163	42	1,322	23,098
Total	110,210	4,832	1,220	17,056	133,318

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	60,958	0	0	61	61,019
Full-Time Equivalents	0	0	0	0	0
Total	60,958	0	0	61	61,019
Forecast for 6/30/2026					
Full-Time	61,302	0	0	10	61,312
Full-Time Equivalents	0	0	0	0	0
Total	61,302	0	0	10	61,312
Forecast for 6/30/2027					
Full-Time	61,302	0	0	10	61,312
Full-Time Equivalents	0	0	0	0	0
Total	61,302	0	0	10	61,312
Forecast for 6/30/2028					
Full-Time	61,302	0	0	10	61,312
Full-Time Equivalents	0	0	0	0	0
Total	61,302	0	0	10	61,312
Forecast for 6/30/2029					
Full-Time	61,302	0	0	10	61,312
Full-Time Equivalents	0	0	0	0	0
Total	61,302	0	0	10	61,312

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	95,080	0	0	34,397	129,477
Full-Time Equivalents	2,556	0	0	264	2,820
Total	97,636	0	0	34,661	132,297
Forecast for 6/30/2026					
Full-Time	95,102	0	0	32,588	127,690
Full-Time Equivalents	2,556	0	0	264	2,820
Total	97,658	0	0	32,852	130,510
Forecast for 6/30/2027					
Full-Time	95,120	0	0	32,588	127,708
Full-Time Equivalents	2,556	0	0	264	2,820
Total	97,676	0	0	32,852	130,528
Forecast for 6/30/2028					
Full-Time	95,126	0	0	32,588	127,714
Full-Time Equivalents	2,556	0	0	264	2,820
Total	97,682	0	0	32,852	130,534
Forecast for 6/30/2029					
Full-Time	95,126	0	0	32,588	127,714
Full-Time Equivalents	2,556	0	0	264	2,820
Total	97,682	0	0	32,852	130,534

EXECUTIVE 2026 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 6/30/2025					
Full-Time	1,082	138	21	47	1,288
Full-Time Equivalents	18	1	2	0	21
Total	1,100	139	23	47	1,309
Forecast for 6/30/2026					
Full-Time	1,078	138	24	46	1,286
Full-Time Equivalents	19	1	2	0	22
Total	1,097	139	26	46	1,308
Forecast for 6/30/2027					
Full-Time	1,073	138	24	46	1,281
Full-Time Equivalents	17	1	2	0	20
Total	1,090	139	26	46	1,301
Forecast for 6/30/2028					
Full-Time	1,073	138	24	46	1,281
Full-Time Equivalents	17	1	2	0	20
Total	1,090	139	26	46	1,301
Forecast for 6/30/2029					
Full-Time	1,073	138	24	21	1,256
Full-Time Equivalents	17	1	2	0	20
Total	1,090	139	26	21	1,276

EXECUTIVE 2026 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>
Forecast for 6/30/2025					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2026					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2027					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2028					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2029					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	213	0	0	0	213
Full-Time Equivalents	12	0	0	0	12
Total	225	0	0	0	225
Forecast for 6/30/2026					
Full-Time	258	0	0	0	258
Full-Time Equivalents	4	0	0	0	4
Total	262	0	0	0	262
Forecast for 6/30/2027					
Full-Time	87	0	0	0	87
Full-Time Equivalents	13	0	0	0	13
Total	100	0	0	0	100
Forecast for 6/30/2028					
Full-Time	87	0	0	0	87
Full-Time Equivalents	13	0	0	0	13
Total	100	0	0	0	100
Forecast for 6/30/2029					
Full-Time	87	0	0	0	87
Full-Time Equivalents	13	0	0	0	13
Total	100	0	0	0	100

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2026					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2027					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2028					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2029					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2026					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2027					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2028					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2029					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2026					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2027					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2028					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2029					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2026					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2027					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2028					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2029					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2026					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2027					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2028					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2029					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2026					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2027					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2028					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2029					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	639	144	0	0	783
Full-Time Equivalents	8	0	0	0	8
Total	647	144	0	0	791
Forecast for 6/30/2026					
Full-Time	639	144	0	0	783
Full-Time Equivalents	8	0	0	0	8
Total	647	144	0	0	791
Forecast for 6/30/2027					
Full-Time	639	144	0	0	783
Full-Time Equivalents	8	0	0	0	8
Total	647	144	0	0	791
Forecast for 6/30/2028					
Full-Time	639	144	0	0	783
Full-Time Equivalents	8	0	0	0	8
Total	647	144	0	0	791
Forecast for 6/30/2029					
Full-Time	639	144	0	0	783
Full-Time Equivalents	8	0	0	0	8
Total	647	144	0	0	791

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	82	0	12	148	242
Full-Time Equivalents	3	0	0	0	3
Total	85	0	12	148	245
Forecast for 6/30/2026					
Full-Time	82	0	11	110	203
Full-Time Equivalents	3	0	0	0	3
Total	85	0	11	110	206
Forecast for 6/30/2027					
Full-Time	82	0	2	0	84
Full-Time Equivalents	3	0	0	0	3
Total	85	0	2	0	87
Forecast for 6/30/2028					
Full-Time	82	0	0	0	82
Full-Time Equivalents	3	0	0	0	3
Total	85	0	0	0	85
Forecast for 6/30/2029					
Full-Time	82	0	0	0	82
Full-Time Equivalents	3	0	0	0	3
Total	85	0	0	0	85

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	41	0	0	0	41
Full-Time Equivalents	11	0	0	0	11
Total	52	0	0	0	52
Forecast for 6/30/2026					
Full-Time	41	0	0	0	41
Full-Time Equivalents	11	0	0	0	11
Total	52	0	0	0	52
Forecast for 6/30/2027					
Full-Time	41	0	0	0	41
Full-Time Equivalents	11	0	0	0	11
Total	52	0	0	0	52
Forecast for 6/30/2028					
Full-Time	41	0	0	0	41
Full-Time Equivalents	11	0	0	0	11
Total	52	0	0	0	52
Forecast for 6/30/2029					
Full-Time	41	0	0	0	41
Full-Time Equivalents	11	0	0	0	11
Total	52	0	0	0	52

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

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

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	182	0	153	24	359
Full-Time Equivalents	19	0	3	0	22
Total	201	0	156	24	381
Forecast for 6/30/2026					
Full-Time	190	0	150	22	362
Full-Time Equivalents	19	0	1	0	20
Total	209	0	151	22	382
Forecast for 6/30/2027					
Full-Time	190	0	149	22	361
Full-Time Equivalents	19	0	1	0	20
Total	209	0	150	22	381
Forecast for 6/30/2028					
Full-Time	190	0	148	20	358
Full-Time Equivalents	19	0	1	0	20
Total	209	0	149	20	378
Forecast for 6/30/2029					
Full-Time	187	0	148	20	355
Full-Time Equivalents	19	0	1	0	20
Total	206	0	149	20	375

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	310	0	0	0	310
Full-Time Equivalents	2	0	0	4	6
Total	312	0	0	4	316
Forecast for 6/30/2026					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2027					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2028					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2029					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	10,086	0	0	2,824	12,910
Full-Time Equivalents	12,828	0	0	1,036	13,864
Total	22,914	0	0	3,860	26,774
Forecast for 6/30/2026					
Full-Time	10,071	0	0	2,314	12,385
Full-Time Equivalents	12,828	0	0	1,039	13,867
Total	22,899	0	0	3,353	26,252
Forecast for 6/30/2027					
Full-Time	10,003	0	0	2,314	12,317
Full-Time Equivalents	12,828	0	0	1,039	13,867
Total	22,831	0	0	3,353	26,184
Forecast for 6/30/2028					
Full-Time	10,003	0	0	2,314	12,317
Full-Time Equivalents	12,828	0	0	1,039	13,867
Total	22,831	0	0	3,353	26,184
Forecast for 6/30/2029					
Full-Time	10,003	0	0	2,314	12,317
Full-Time Equivalents	12,828	0	0	1,039	13,867
Total	22,831	0	0	3,353	26,184

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	90,791	0	0	34,397	125,188
Full-Time Equivalents	593	0	0	264	857
Total	91,384	0	0	34,661	126,045
Forecast for 6/30/2026					
Full-Time	90,813	0	0	32,588	123,401
Full-Time Equivalents	593	0	0	264	857
Total	91,406	0	0	32,852	124,258
Forecast for 6/30/2027					
Full-Time	90,831	0	0	32,588	123,419
Full-Time Equivalents	593	0	0	264	857
Total	91,424	0	0	32,852	124,276
Forecast for 6/30/2028					
Full-Time	90,837	0	0	32,588	123,425
Full-Time Equivalents	593	0	0	264	857
Total	91,430	0	0	32,852	124,282
Forecast for 6/30/2029					
Full-Time	90,837	0	0	32,588	123,425
Full-Time Equivalents	593	0	0	264	857
Total	91,430	0	0	32,852	124,282

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	1,739	0	0	0	1,739
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,127	0	0	0	3,127
Forecast for 6/30/2026					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123
Forecast for 6/30/2027					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123
Forecast for 6/30/2028					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123
Forecast for 6/30/2029					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,388	0	0	0	1,388
Total	3,123	0	0	0	3,123

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252
Forecast for 6/30/2026					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252
Forecast for 6/30/2027					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252
Forecast for 6/30/2028					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252
Forecast for 6/30/2029					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	1,963	0	0	0	1,963
Total	6,252	0	0	0	6,252

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	267	0	0	0	267
Full-Time Equivalents	8	0	0	0	8
Total	275	0	0	0	275
Forecast for 6/30/2026					
Full-Time	267	0	0	0	267
Full-Time Equivalents	11	0	0	0	11
Total	278	0	0	0	278
Forecast for 6/30/2027					
Full-Time	267	0	0	0	267
Full-Time Equivalents	11	0	0	0	11
Total	278	0	0	0	278
Forecast for 6/30/2028					
Full-Time	267	0	0	0	267
Full-Time Equivalents	11	0	0	0	11
Total	278	0	0	0	278
Forecast for 6/30/2029					
Full-Time	267	0	0	0	267
Full-Time Equivalents	11	0	0	0	11
Total	278	0	0	0	278

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	14,071	0	0	198	14,269
Full-Time Equivalents	1,674	0	0	0	1,674
Total	15,745	0	0	198	15,943
Forecast for 6/30/2026					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,709	0	0	0	1,709
Total	15,576	0	0	8	15,584
Forecast for 6/30/2027					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,709	0	0	0	1,709
Total	15,576	0	0	8	15,584
Forecast for 6/30/2028					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,709	0	0	0	1,709
Total	15,576	0	0	8	15,584
Forecast for 6/30/2029					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,709	0	0	0	1,709
Total	15,576	0	0	8	15,584

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	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 6/30/2026					
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
Forecast for 6/30/2028					
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 6/30/2029					
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 2026 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>
Forecast for 6/30/2025					
Full-Time	6,180	7	0	103	6,290
Full-Time Equivalents	86	0	0	0	86
Total	6,266	7	0	103	6,376
Forecast for 6/30/2026					
Full-Time	6,206	7	0	103	6,316
Full-Time Equivalents	91	0	0	0	91
Total	6,297	7	0	103	6,407
Forecast for 6/30/2027					
Full-Time	6,206	7	0	103	6,316
Full-Time Equivalents	91	0	0	0	91
Total	6,297	7	0	103	6,407
Forecast for 6/30/2028					
Full-Time	6,206	7	0	103	6,316
Full-Time Equivalents	91	0	0	0	91
Total	6,297	7	0	103	6,407
Forecast for 6/30/2029					
Full-Time	6,206	7	0	71	6,284
Full-Time Equivalents	91	0	0	0	91
Total	6,297	7	0	71	6,375

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	10,942	0	0	11	10,953
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	11	10,953
Forecast for 6/30/2026					
Full-Time	11,284	0	0	10	11,294
Full-Time Equivalents	0	0	0	0	0
Total	11,284	0	0	10	11,294
Forecast for 6/30/2027					
Full-Time	11,284	0	0	10	11,294
Full-Time Equivalents	0	0	0	0	0
Total	11,284	0	0	10	11,294
Forecast for 6/30/2028					
Full-Time	11,284	0	0	10	11,294
Full-Time Equivalents	0	0	0	0	0
Total	11,284	0	0	10	11,294
Forecast for 6/30/2029					
Full-Time	11,284	0	0	10	11,294
Full-Time Equivalents	0	0	0	0	0
Total	11,284	0	0	10	11,294

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	37	0	0	3	40
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	3	40
Forecast for 6/30/2026					
Full-Time	37	0	0	3	40
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	3	40
Forecast for 6/30/2027					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39
Forecast for 6/30/2028					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39
Forecast for 6/30/2029					
Full-Time	36	0	0	3	39
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	3	39

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	6,861	0	0	166	7,027
Full-Time Equivalents	29	0	0	1	30
Total	6,890	0	0	167	7,057
Forecast for 6/30/2026					
Full-Time	6,861	0	0	165	7,026
Full-Time Equivalents	29	0	0	1	30
Total	6,890	0	0	166	7,056
Forecast for 6/30/2027					
Full-Time	6,861	0	0	165	7,026
Full-Time Equivalents	29	0	0	1	30
Total	6,890	0	0	166	7,056
Forecast for 6/30/2028					
Full-Time	6,861	0	0	165	7,026
Full-Time Equivalents	29	0	0	1	30
Total	6,890	0	0	166	7,056
Forecast for 6/30/2029					
Full-Time	6,861	0	0	165	7,026
Full-Time Equivalents	29	0	0	1	30
Total	6,890	0	0	166	7,056

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	9,532	0	0	2,643	12,175
Full-Time Equivalents	4	0	0	4	8
Total	9,536	0	0	2,647	12,183
Forecast for 6/30/2026					
Full-Time	9,701	0	0	2,605	12,306
Full-Time Equivalents	4	0	0	4	8
Total	9,705	0	0	2,609	12,314
Forecast for 6/30/2027					
Full-Time	9,551	0	0	2,605	12,156
Full-Time Equivalents	4	0	0	4	8
Total	9,555	0	0	2,609	12,164
Forecast for 6/30/2028					
Full-Time	9,551	0	0	2,605	12,156
Full-Time Equivalents	4	0	0	4	8
Total	9,555	0	0	2,609	12,164
Forecast for 6/30/2029					
Full-Time	9,551	0	0	2,605	12,156
Full-Time Equivalents	4	0	0	4	8
Total	9,555	0	0	2,609	12,164

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	1,940	0	0	55	1,995
Full-Time Equivalents	2	0	0	0	2
Total	1,942	0	0	55	1,997
Forecast for 6/30/2026					
Full-Time	1,823	0	0	1	1,824
Full-Time Equivalents	2	0	0	0	2
Total	1,825	0	0	1	1,826
Forecast for 6/30/2027					
Full-Time	1,788	0	0	1	1,789
Full-Time Equivalents	2	0	0	0	2
Total	1,790	0	0	1	1,791
Forecast for 6/30/2028					
Full-Time	1,788	0	0	0	1,788
Full-Time Equivalents	2	0	0	0	2
Total	1,790	0	0	0	1,790
Forecast for 6/30/2029					
Full-Time	1,788	0	0	0	1,788
Full-Time Equivalents	2	0	0	0	2
Total	1,790	0	0	0	1,790

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	1,740	0	0	10	1,750
Full-Time Equivalents	84	0	0	0	84
Total	1,824	0	0	10	1,834
Forecast for 6/30/2026					
Full-Time	1,739	0	0	6	1,745
Full-Time Equivalents	87	0	0	0	87
Total	1,826	0	0	6	1,832
Forecast for 6/30/2027					
Full-Time	1,739	0	0	7	1,746
Full-Time Equivalents	87	0	0	0	87
Total	1,826	0	0	7	1,833
Forecast for 6/30/2028					
Full-Time	1,739	0	0	0	1,739
Full-Time Equivalents	89	0	0	0	89
Total	1,828	0	0	0	1,828
Forecast for 6/30/2029					
Full-Time	1,739	0	0	0	1,739
Full-Time Equivalents	89	0	0	0	89
Total	1,828	0	0	0	1,828

EXECUTIVE 2026 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 6/30/2025					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2026					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2027					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2028					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2029					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

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

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2026					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2027					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2028					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2029					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

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

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55
Forecast for 6/30/2026					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55
Forecast for 6/30/2027					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55
Forecast for 6/30/2028					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55
Forecast for 6/30/2029					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	207	0	0	121	328
Full-Time Equivalents	19	0	0	7	26
Total	226	0	0	128	354
Forecast for 6/30/2026					
Full-Time	223	0	0	117	340
Full-Time Equivalents	20	0	0	10	30
Total	243	0	0	127	370
Forecast for 6/30/2027					
Full-Time	223	0	0	117	340
Full-Time Equivalents	19	0	0	10	29
Total	242	0	0	127	369
Forecast for 6/30/2028					
Full-Time	223	0	0	117	340
Full-Time Equivalents	19	0	0	10	29
Total	242	0	0	127	369
Forecast for 6/30/2029					
Full-Time	223	0	0	117	340
Full-Time Equivalents	19	0	0	10	29
Total	242	0	0	127	369

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	55	3	0	2	60
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	2	77
Forecast for 6/30/2026					
Full-Time	55	3	0	0	58
Full-Time Equivalents	14	0	0	0	14
Total	69	3	0	0	72
Forecast for 6/30/2027					
Full-Time	55	3	0	0	58
Full-Time Equivalents	14	0	0	0	14
Total	69	3	0	0	72
Forecast for 6/30/2028					
Full-Time	55	3	0	0	58
Full-Time Equivalents	14	0	0	0	14
Total	69	3	0	0	72
Forecast for 6/30/2029					
Full-Time	55	3	0	0	58
Full-Time Equivalents	14	0	0	0	14
Total	69	3	0	0	72

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	400	0	0	0	400
Full-Time Equivalents	2	0	0	0	2
Total	402	0	0	0	402
Forecast for 6/30/2026					
Full-Time	400	0	0	0	400
Full-Time Equivalents	2	0	0	0	2
Total	402	0	0	0	402
Forecast for 6/30/2027					
Full-Time	400	0	0	0	400
Full-Time Equivalents	2	0	0	0	2
Total	402	0	0	0	402
Forecast for 6/30/2028					
Full-Time	400	0	0	0	400
Full-Time Equivalents	2	0	0	0	2
Total	402	0	0	0	402
Forecast for 6/30/2029					
Full-Time	400	0	0	0	400
Full-Time Equivalents	2	0	0	0	2
Total	402	0	0	0	402

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 128 -- Office of Criminal Justice

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

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	140	0	0	0	140
Full-Time Equivalents	1	0	0	0	1
Total	141	0	0	0	141
Forecast for 6/30/2026					
Full-Time	140	0	0	0	140
Full-Time Equivalents	1	0	0	0	1
Total	141	0	0	0	141
Forecast for 6/30/2027					
Full-Time	140	0	0	0	140
Full-Time Equivalents	1	0	0	0	1
Total	141	0	0	0	141
Forecast for 6/30/2028					
Full-Time	140	0	0	0	140
Full-Time Equivalents	1	0	0	0	1
Total	141	0	0	0	141
Forecast for 6/30/2029					
Full-Time	140	0	0	0	140
Full-Time Equivalents	1	0	0	0	1
Total	141	0	0	0	141

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2026					
Full-Time	38	0	0	0	38
Full-Time Equivalents	4	0	0	0	4
Total	42	0	0	0	42
Forecast for 6/30/2027					
Full-Time	38	0	0	0	38
Full-Time Equivalents	4	0	0	0	4
Total	42	0	0	0	42
Forecast for 6/30/2028					
Full-Time	38	0	0	0	38
Full-Time Equivalents	4	0	0	0	4
Total	42	0	0	0	42
Forecast for 6/30/2029					
Full-Time	38	0	0	0	38
Full-Time Equivalents	4	0	0	0	4
Total	42	0	0	0	42

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2026					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2027					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2028					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2029					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	7	0	0	0	7
Full-Time Equivalents	4	0	0	0	4
Total	11	0	0	0	11
Forecast for 6/30/2026					
Full-Time	7	0	0	0	7
Full-Time Equivalents	4	0	0	0	4
Total	11	0	0	0	11
Forecast for 6/30/2027					
Full-Time	7	0	0	0	7
Full-Time Equivalents	4	0	0	0	4
Total	11	0	0	0	11
Forecast for 6/30/2028					
Full-Time	7	0	0	0	7
Full-Time Equivalents	4	0	0	0	4
Total	11	0	0	0	11
Forecast for 6/30/2029					
Full-Time	7	0	0	0	7
Full-Time Equivalents	4	0	0	0	4
Total	11	0	0	0	11

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
Forecast for 6/30/2026					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
Forecast for 6/30/2027					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
Forecast for 6/30/2028					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
Forecast for 6/30/2029					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	555	0	0	0	555
Full-Time Equivalents	61	0	0	0	61
Total	616	0	0	0	616
Forecast for 6/30/2026					
Full-Time	546	0	0	0	546
Full-Time Equivalents	41	0	0	0	41
Total	587	0	0	0	587
Forecast for 6/30/2027					
Full-Time	546	0	0	0	546
Full-Time Equivalents	41	0	0	0	41
Total	587	0	0	0	587
Forecast for 6/30/2028					
Full-Time	546	0	0	0	546
Full-Time Equivalents	41	0	0	0	41
Total	587	0	0	0	587
Forecast for 6/30/2029					
Full-Time	546	0	0	0	546
Full-Time Equivalents	41	0	0	0	41
Total	587	0	0	0	587

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 213 -- Office of Racial Equity

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38
Forecast for 6/30/2026					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38
Forecast for 6/30/2027					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38
Forecast for 6/30/2028					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38
Forecast for 6/30/2029					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 215 -- Commission on Racial Equity

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2026					
Full-Time	16	0	0	0	16
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	0	18
Forecast for 6/30/2027					
Full-Time	16	0	0	0	16
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	0	18
Forecast for 6/30/2028					
Full-Time	16	0	0	0	16
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	0	18
Forecast for 6/30/2029					
Full-Time	16	0	0	0	16
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	0	18

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	138	0	0	0	138
Full-Time Equivalents	4	0	0	0	4
Total	142	0	0	0	142
Forecast for 6/30/2026					
Full-Time	141	0	0	0	141
Full-Time Equivalents	4	0	0	0	4
Total	145	0	0	0	145
Forecast for 6/30/2027					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137
Forecast for 6/30/2028					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137
Forecast for 6/30/2029					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	512	0	1	93	606
Full-Time Equivalents	33	0	0	1	34
Total	545	0	1	94	640
Forecast for 6/30/2026					
Full-Time	549	0	1	84	634
Full-Time Equivalents	33	0	0	1	34
Total	582	0	1	85	668
Forecast for 6/30/2027					
Full-Time	549	0	1	84	634
Full-Time Equivalents	33	0	0	1	34
Total	582	0	1	85	668
Forecast for 6/30/2028					
Full-Time	550	0	1	82	633
Full-Time Equivalents	33	0	0	1	34
Total	583	0	1	83	667
Forecast for 6/30/2029					
Full-Time	550	0	1	82	633
Full-Time Equivalents	33	0	0	1	34
Total	583	0	1	83	667

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2026					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2027					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2028					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2029					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2026					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2027					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2028					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2029					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	157	0	0	0	157
Full-Time Equivalents	15	0	0	0	15
Total	172	0	0	0	172
Forecast for 6/30/2026					
Full-Time	157	0	0	0	157
Full-Time Equivalents	16	0	0	0	16
Total	173	0	0	0	173
Forecast for 6/30/2027					
Full-Time	157	0	0	0	157
Full-Time Equivalents	16	0	0	0	16
Total	173	0	0	0	173
Forecast for 6/30/2028					
Full-Time	157	0	0	0	157
Full-Time Equivalents	16	0	0	0	16
Total	173	0	0	0	173
Forecast for 6/30/2029					
Full-Time	157	0	0	0	157
Full-Time Equivalents	16	0	0	0	16
Total	173	0	0	0	173

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

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

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	258	0	10	90	358
Full-Time Equivalents	23	0	1	13	37
Total	281	0	11	103	395
Forecast for 6/30/2026					
Full-Time	272	0	10	87	369
Full-Time Equivalents	21	0	1	13	35
Total	293	0	11	100	404
Forecast for 6/30/2027					
Full-Time	270	0	10	87	367
Full-Time Equivalents	20	0	1	13	34
Total	290	0	11	100	401
Forecast for 6/30/2028					
Full-Time	271	0	10	87	368
Full-Time Equivalents	20	0	1	13	34
Total	291	0	11	100	402
Forecast for 6/30/2029					
Full-Time	271	0	10	87	368
Full-Time Equivalents	20	0	1	13	34
Total	291	0	11	100	402

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	935	244	964	617	2,760
Full-Time Equivalents	5	1	14	2	22
Total	940	245	978	619	2,782
Forecast for 6/30/2026					
Full-Time	981	276	964	611	2,832
Full-Time Equivalents	6	1	14	2	23
Total	987	277	978	613	2,855
Forecast for 6/30/2027					
Full-Time	995	276	963	611	2,845
Full-Time Equivalents	6	1	14	2	23
Total	1,001	277	977	613	2,868
Forecast for 6/30/2028					
Full-Time	997	276	963	607	2,843
Full-Time Equivalents	6	1	14	2	23
Total	1,003	277	977	609	2,866
Forecast for 6/30/2029					
Full-Time	998	276	963	607	2,844
Full-Time Equivalents	6	1	14	2	23
Total	1,004	277	977	609	2,867

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	1,740	0	0	1	1,741
Full-Time Equivalents	31	0	0	0	31
Total	1,771	0	0	1	1,772
Forecast for 6/30/2026					
Full-Time	1,812	0	0	1	1,813
Full-Time Equivalents	31	0	0	0	31
Total	1,843	0	0	1	1,844
Forecast for 6/30/2027					
Full-Time	1,818	0	0	1	1,819
Full-Time Equivalents	31	0	0	0	31
Total	1,849	0	0	1	1,850
Forecast for 6/30/2028					
Full-Time	1,829	0	0	1	1,830
Full-Time Equivalents	31	0	0	0	31
Total	1,860	0	0	1	1,861
Forecast for 6/30/2029					
Full-Time	1,829	0	0	0	1,829
Full-Time Equivalents	31	0	0	0	31
Total	1,860	0	0	0	1,860

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	4,284	0	0	1,751	6,035
Full-Time Equivalents	1,075	0	0	29	1,104
Total	5,359	0	0	1,780	7,139
Forecast for 6/30/2026					
Full-Time	4,316	0	0	1,608	5,924
Full-Time Equivalents	1,279	0	0	19	1,298
Total	5,595	0	0	1,627	7,222
Forecast for 6/30/2027					
Full-Time	4,165	0	0	1,567	5,732
Full-Time Equivalents	1,279	0	0	19	1,298
Total	5,444	0	0	1,586	7,030
Forecast for 6/30/2028					
Full-Time	4,165	0	0	1,536	5,701
Full-Time Equivalents	1,262	0	0	18	1,280
Total	5,427	0	0	1,554	6,981
Forecast for 6/30/2029					
Full-Time	4,165	0	0	1,532	5,697
Full-Time Equivalents	1,262	0	0	18	1,280
Total	5,427	0	0	1,550	6,977

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	448	0	0	0	448
Full-Time Equivalents	123	0	0	0	123
Total	571	0	0	0	571
Forecast for 6/30/2026					
Full-Time	468	0	0	0	468
Full-Time Equivalents	125	0	0	0	125
Total	593	0	0	0	593
Forecast for 6/30/2027					
Full-Time	468	0	0	0	468
Full-Time Equivalents	127	0	0	0	127
Total	595	0	0	0	595
Forecast for 6/30/2028					
Full-Time	468	0	0	0	468
Full-Time Equivalents	127	0	0	0	127
Total	595	0	0	0	595
Forecast for 6/30/2029					
Full-Time	468	0	0	0	468
Full-Time Equivalents	127	0	0	0	127
Total	595	0	0	0	595

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	303	572	4	5,467	6,346
Full-Time Equivalents	5	1	0	188	194
Total	308	573	4	5,655	6,540
Forecast for 6/30/2026					
Full-Time	295	572	3	5,437	6,307
Full-Time Equivalents	5	1	0	201	207
Total	300	573	3	5,638	6,514
Forecast for 6/30/2027					
Full-Time	295	572	3	5,437	6,307
Full-Time Equivalents	4	1	0	201	206
Total	299	573	3	5,638	6,513
Forecast for 6/30/2028					
Full-Time	295	572	3	5,437	6,307
Full-Time Equivalents	4	1	0	201	206
Total	299	573	3	5,638	6,513
Forecast for 6/30/2029					
Full-Time	295	572	3	5,437	6,307
Full-Time Equivalents	4	1	0	201	206
Total	299	573	3	5,638	6,513

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	265	0	0	0	265
Total	1,839	58	0	0	1,897
Forecast for 6/30/2026					
Full-Time	1,603	58	0	0	1,661
Full-Time Equivalents	283	0	0	0	283
Total	1,886	58	0	0	1,944
Forecast for 6/30/2027					
Full-Time	1,603	58	0	0	1,661
Full-Time Equivalents	283	0	0	0	283
Total	1,886	58	0	0	1,944
Forecast for 6/30/2028					
Full-Time	1,603	58	0	0	1,661
Full-Time Equivalents	283	0	0	0	283
Total	1,886	58	0	0	1,944
Forecast for 6/30/2029					
Full-Time	1,603	58	0	0	1,661
Full-Time Equivalents	283	0	0	0	283
Total	1,886	58	0	0	1,944

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	7,955	0	0	0	7,955
Full-Time Equivalents	0	0	0	0	0
Total	7,955	0	0	0	7,955
Forecast for 6/30/2026					
Full-Time	7,957	0	0	0	7,957
Full-Time Equivalents	0	0	0	0	0
Total	7,957	0	0	0	7,957
Forecast for 6/30/2027					
Full-Time	7,957	0	0	0	7,957
Full-Time Equivalents	0	0	0	0	0
Total	7,957	0	0	0	7,957
Forecast for 6/30/2028					
Full-Time	7,957	0	0	0	7,957
Full-Time Equivalents	0	0	0	0	0
Total	7,957	0	0	0	7,957
Forecast for 6/30/2029					
Full-Time	7,957	0	0	0	7,957
Full-Time Equivalents	0	0	0	0	0
Total	7,957	0	0	0	7,957

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	72	0	0	1	73
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	1	74
Forecast for 6/30/2026					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
Forecast for 6/30/2027					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
Forecast for 6/30/2028					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
Forecast for 6/30/2029					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

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

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	2,669	1,720	1	1,455	5,845
Full-Time Equivalents	129	141	0	27	297
Total	2,798	1,861	1	1,482	6,142
Forecast for 6/30/2026					
Full-Time	2,693	1,720	1	1,453	5,867
Full-Time Equivalents	134	142	0	24	300
Total	2,827	1,862	1	1,477	6,167
Forecast for 6/30/2027					
Full-Time	2,693	1,720	1	1,445	5,859
Full-Time Equivalents	137	142	0	24	303
Total	2,830	1,862	1	1,469	6,162
Forecast for 6/30/2028					
Full-Time	2,695	1,720	1	1,444	5,860
Full-Time Equivalents	137	142	0	24	303
Total	2,832	1,862	1	1,468	6,163
Forecast for 6/30/2029					
Full-Time	2,695	1,720	0	1,444	5,859
Full-Time Equivalents	137	142	0	24	303
Total	2,832	1,862	0	1,468	6,162

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	4,364	576	21	11	4,972
Full-Time Equivalents	2,760	6	22	23	2,811
Total	7,124	582	43	34	7,783
Forecast for 6/30/2026					
Full-Time	4,419	576	21	5	5,021
Full-Time Equivalents	2,746	6	22	0	2,774
Total	7,165	582	43	5	7,795
Forecast for 6/30/2027					
Full-Time	4,419	576	20	5	5,020
Full-Time Equivalents	2,746	6	22	0	2,774
Total	7,165	582	42	5	7,794
Forecast for 6/30/2028					
Full-Time	4,419	576	20	5	5,020
Full-Time Equivalents	2,746	6	22	0	2,774
Total	7,165	582	42	5	7,794
Forecast for 6/30/2029					
Full-Time	4,419	576	20	5	5,020
Full-Time Equivalents	2,746	6	22	0	2,774
Total	7,165	582	42	5	7,794

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

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

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	1,742	11	0	665	2,418
Full-Time Equivalents	179	0	0	9	188
Total	1,921	11	0	674	2,606
Forecast for 6/30/2026					
Full-Time	1,743	11	0	663	2,417
Full-Time Equivalents	171	0	0	9	180
Total	1,914	11	0	672	2,597
Forecast for 6/30/2027					
Full-Time	1,733	11	0	663	2,407
Full-Time Equivalents	170	0	0	9	179
Total	1,903	11	0	672	2,586
Forecast for 6/30/2028					
Full-Time	1,730	11	0	663	2,404
Full-Time Equivalents	170	0	0	9	179
Total	1,900	11	0	672	2,583
Forecast for 6/30/2029					
Full-Time	1,730	11	0	663	2,404
Full-Time Equivalents	170	0	0	9	179
Total	1,900	11	0	672	2,583

EXECUTIVE 2026 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 6/30/2025					
Full-Time	1,541	17	4	0	1,562
Full-Time Equivalents	12	0	0	0	12
Total	1,553	17	4	0	1,574
Forecast for 6/30/2026					
Full-Time	1,541	17	4	0	1,562
Full-Time Equivalents	12	0	0	0	12
Total	1,553	17	4	0	1,574
Forecast for 6/30/2027					
Full-Time	1,541	0	4	0	1,545
Full-Time Equivalents	12	0	0	0	12
Total	1,553	0	4	0	1,557
Forecast for 6/30/2028					
Full-Time	1,540	0	4	0	1,544
Full-Time Equivalents	12	0	0	0	12
Total	1,552	0	4	0	1,556
Forecast for 6/30/2029					
Full-Time	1,540	0	4	0	1,544
Full-Time Equivalents	12	0	0	0	12
Total	1,552	0	4	0	1,556

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	49	0	0	1	50
Full-Time Equivalents	4	0	0	0	4
Total	53	0	0	1	54
Forecast for 6/30/2026					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54
Forecast for 6/30/2027					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54
Forecast for 6/30/2028					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54
Forecast for 6/30/2029					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer and Worker Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	448	0	0	23	471
Full-Time Equivalents	1	0	0	0	1
Total	449	0	0	23	472
Forecast for 6/30/2026					
Full-Time	452	0	0	23	475
Full-Time Equivalents	1	0	0	0	1
Total	453	0	0	23	476
Forecast for 6/30/2027					
Full-Time	452	0	0	23	475
Full-Time Equivalents	1	0	0	0	1
Total	453	0	0	23	476
Forecast for 6/30/2028					
Full-Time	452	0	0	23	475
Full-Time Equivalents	1	0	0	0	1
Total	453	0	0	23	476
Forecast for 6/30/2029					
Full-Time	452	0	0	23	475
Full-Time Equivalents	1	0	0	0	1
Total	453	0	0	23	476

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
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
Forecast for 6/30/2028					
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 6/30/2029					
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 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	1,174	0	0	24	1,198
Full-Time Equivalents	0	0	0	0	0
Total	1,174	0	0	24	1,198
Forecast for 6/30/2026					
Full-Time	1,174	0	0	24	1,198
Full-Time Equivalents	0	0	0	0	0
Total	1,174	0	0	24	1,198
Forecast for 6/30/2027					
Full-Time	1,174	0	0	24	1,198
Full-Time Equivalents	0	0	0	0	0
Total	1,174	0	0	24	1,198
Forecast for 6/30/2028					
Full-Time	1,174	0	0	24	1,198
Full-Time Equivalents	0	0	0	0	0
Total	1,174	0	0	24	1,198
Forecast for 6/30/2029					
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 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
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
Forecast for 6/30/2028					
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 6/30/2029					
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 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
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
Forecast for 6/30/2028					
Full-Time	832	0	0	33	865
Full-Time Equivalents	4	0	0	0	4
Total	836	0	0	33	869
Forecast for 6/30/2029					
Full-Time	832	0	0	33	865
Full-Time Equivalents	4	0	0	0	4
Total	836	0	0	33	869

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216
Forecast for 6/30/2026					
Full-Time	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
Forecast for 6/30/2028					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216
Forecast for 6/30/2029					
Full-Time	207	0	0	7	214
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	7	216

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
Forecast for 6/30/2026					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
Forecast for 6/30/2027					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
Forecast for 6/30/2028					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257
Forecast for 6/30/2029					
Full-Time	228	0	0	29	257
Full-Time Equivalents	0	0	0	0	0
Total	228	0	0	29	257

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2026					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2027					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2028					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2029					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2026					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2027					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2028					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2029					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2026					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2027					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2028					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2029					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2026					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2027					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2028					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2029					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

EXECUTIVE 2026 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2026					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2027					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2028					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2029					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5