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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*

*January 2024 Financial Plan*

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# JANUARY 2024 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	242,657	4,614	1,347	52,221	300,839
Full-Time Equivalents	23,298	188	48	2,309	25,843
Total	265,955	4,802	1,395	54,530	326,682
<b>Forecast for 6/30/2025</b>					
Full-Time	241,488	4,658	1,339	50,628	298,113
Full-Time Equivalents	24,171	158	47	1,649	26,025
Total	265,659	4,816	1,386	52,277	324,138
<b>Forecast for 6/30/2026</b>					
Full-Time	241,558	4,658	1,336	48,183	295,735
Full-Time Equivalents	24,238	158	47	1,616	26,059
Total	265,796	4,816	1,383	49,799	321,794
<b>Forecast for 6/30/2027</b>					
Full-Time	241,551	4,658	1,335	48,175	295,719
Full-Time Equivalents	24,247	158	47	1,614	26,066
Total	265,798	4,816	1,382	49,789	321,785
<b>Forecast for 6/30/2028</b>					
Full-Time	241,551	4,658	1,333	48,175	295,717
Full-Time Equivalents	24,245	158	47	1,614	26,064
Total	265,796	4,816	1,380	49,789	321,781

# JANUARY 2024 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	86,655	4,614	1,347	16,816	109,432
Full-Time Equivalents	20,742	188	48	2,045	23,023
Total	107,397	4,802	1,395	18,861	132,455
<b>Forecast for 6/30/2025</b>					
Full-Time	85,573	4,658	1,339	16,221	107,791
Full-Time Equivalents	21,615	158	47	1,385	23,205
Total	107,188	4,816	1,386	17,606	130,996
<b>Forecast for 6/30/2026</b>					
Full-Time	85,641	4,658	1,336	15,595	107,230
Full-Time Equivalents	21,682	158	47	1,352	23,239
Total	107,323	4,816	1,383	16,947	130,469
<b>Forecast for 6/30/2027</b>					
Full-Time	85,634	4,658	1,335	15,587	107,214
Full-Time Equivalents	21,691	158	47	1,350	23,246
Total	107,325	4,816	1,382	16,937	130,460
<b>Forecast for 6/30/2028</b>					
Full-Time	85,634	4,658	1,333	15,587	107,212
Full-Time Equivalents	21,689	158	47	1,350	23,244
Total	107,323	4,816	1,380	16,937	130,456

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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	60,835	0	0	10	60,845
Full-Time Equivalents	0	0	0	0	0
Total	60,835	0	0	10	60,845
<b>Forecast for 6/30/2026</b>					
Full-Time	60,837	0	0	10	60,847
Full-Time Equivalents	0	0	0	0	0
Total	60,837	0	0	10	60,847
<b>Forecast for 6/30/2027</b>					
Full-Time	60,837	0	0	10	60,847
Full-Time Equivalents	0	0	0	0	0
Total	60,837	0	0	10	60,847
<b>Forecast for 6/30/2028</b>					
Full-Time	60,837	0	0	10	60,847
Full-Time Equivalents	0	0	0	0	0
Total	60,837	0	0	10	60,847

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 002 -- Mayoralty

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,050	136	18	48	1,252
Full-Time Equivalents	11	1	2	0	14
Total	1,061	137	20	48	1,266
<b>Forecast for 6/30/2025</b>					
Full-Time	1,021	136	18	47	1,222
Full-Time Equivalents	11	1	2	0	14
Total	1,032	137	20	47	1,236
<b>Forecast for 6/30/2026</b>					
Full-Time	1,023	136	18	35	1,212
Full-Time Equivalents	11	1	2	0	14
Total	1,034	137	20	35	1,226
<b>Forecast for 6/30/2027</b>					
Full-Time	1,023	136	18	35	1,212
Full-Time Equivalents	11	1	2	0	14
Total	1,034	137	20	35	1,226
<b>Forecast for 6/30/2028</b>					
Full-Time	1,023	136	18	35	1,212
Full-Time Equivalents	11	1	2	0	14
Total	1,034	137	20	35	1,226

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 003 -- Board of Elections

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 004 -- Campaign Finance Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	207	0	0	0	207
Full-Time Equivalents	2	0	0	0	2
Total	209	0	0	0	209
<b>Forecast for 6/30/2025</b>					
Full-Time	87	0	0	0	87
Full-Time Equivalents	2	0	0	0	2
Total	89	0	0	0	89
<b>Forecast for 6/30/2026</b>					
Full-Time	87	0	0	0	87
Full-Time Equivalents	2	0	0	0	2
Total	89	0	0	0	89
<b>Forecast for 6/30/2027</b>					
Full-Time	87	0	0	0	87
Full-Time Equivalents	2	0	0	0	2
Total	89	0	0	0	89
<b>Forecast for 6/30/2028</b>					
Full-Time	87	0	0	0	87
Full-Time Equivalents	2	0	0	0	2
Total	89	0	0	0	89

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 008 -- Office of the Actuary**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	1	0	0	0	1
Total	43	0	0	0	43
<b>Forecast for 6/30/2025</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	1	0	0	0	1
Total	43	0	0	0	43
<b>Forecast for 6/30/2026</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	1	0	0	0	1
Total	43	0	0	0	43
<b>Forecast for 6/30/2027</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	1	0	0	0	1
Total	43	0	0	0	43
<b>Forecast for 6/30/2028</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	1	0	0	0	1
Total	43	0	0	0	43

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 013 -- Borough President - Queens

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2025</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2026</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2027</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2028</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 015 -- Office of the Comptroller**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
<b>Forecast for 6/30/2025</b>					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
<b>Forecast for 6/30/2026</b>					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
<b>Forecast for 6/30/2027</b>					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
<b>Forecast for 6/30/2028</b>					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	82	0	12	147	241
Full-Time Equivalents	2	0	0	0	2
Total	84	0	12	147	243
<b>Forecast for 6/30/2025</b>					
Full-Time	82	0	4	0	86
Full-Time Equivalents	2	0	0	0	2
Total	84	0	4	0	88
<b>Forecast for 6/30/2026</b>					
Full-Time	82	0	3	0	85
Full-Time Equivalents	2	0	0	0	2
Total	84	0	3	0	87
<b>Forecast for 6/30/2027</b>					
Full-Time	82	0	2	0	84
Full-Time Equivalents	2	0	0	0	2
Total	84	0	2	0	86
<b>Forecast for 6/30/2028</b>					
Full-Time	82	0	0	0	82
Full-Time Equivalents	2	0	0	0	2
Total	84	0	0	0	84

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	9	0	0	0	9
Total	50	0	0	0	50
<b>Forecast for 6/30/2025</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	9	0	0	0	9
Total	50	0	0	0	50
<b>Forecast for 6/30/2026</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	9	0	0	0	9
Total	50	0	0	0	50
<b>Forecast for 6/30/2027</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	9	0	0	0	9
Total	50	0	0	0	50
<b>Forecast for 6/30/2028</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	9	0	0	0	9
Total	50	0	0	0	50

# JANUARY 2024 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	1,471	52	0	0	1,523
Full-Time Equivalents	121	0	0	0	121
Total	1,592	52	0	0	1,644
<b>Forecast for 6/30/2025</b>					
Full-Time	1,352	52	0	0	1,404
Full-Time Equivalents	122	0	0	0	122
Total	1,474	52	0	0	1,526
<b>Forecast for 6/30/2026</b>					
Full-Time	1,408	52	0	0	1,460
Full-Time Equivalents	123	0	0	0	123
Total	1,531	52	0	0	1,583
<b>Forecast for 6/30/2027</b>					
Full-Time	1,408	52	0	0	1,460
Full-Time Equivalents	123	0	0	0	123
Total	1,531	52	0	0	1,583
<b>Forecast for 6/30/2028</b>					
Full-Time	1,408	52	0	0	1,460
Full-Time Equivalents	123	0	0	0	123
Total	1,531	52	0	0	1,583

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 030 -- Department of City Planning

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	182	0	150	21	353
Full-Time Equivalents	19	0	2	1	22
Total	201	0	152	22	375
<b>Forecast for 6/30/2025</b>					
Full-Time	182	0	150	21	353
Full-Time Equivalents	19	0	1	1	21
Total	201	0	151	22	374
<b>Forecast for 6/30/2026</b>					
Full-Time	174	0	148	21	343
Full-Time Equivalents	19	0	1	1	21
Total	193	0	149	22	364
<b>Forecast for 6/30/2027</b>					
Full-Time	171	0	148	21	340
Full-Time Equivalents	19	0	1	1	21
Total	190	0	149	22	361
<b>Forecast for 6/30/2028</b>					
Full-Time	171	0	148	21	340
Full-Time Equivalents	19	0	1	1	21
Total	190	0	149	22	361

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 032 -- Department of Investigation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
<b>Forecast for 6/30/2026</b>					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
<b>Forecast for 6/30/2027</b>					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
<b>Forecast for 6/30/2028</b>					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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	10,001	0	3	2,824	12,828
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,829	0	3	3,860	25,692
<b>Forecast for 6/30/2026</b>					
Full-Time	10,001	0	3	2,277	12,281
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,829	0	3	3,313	25,145
<b>Forecast for 6/30/2027</b>					
Full-Time	10,001	0	3	2,277	12,281
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,829	0	3	3,313	25,145
<b>Forecast for 6/30/2028</b>					
Full-Time	10,001	0	3	2,277	12,281
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	21,829	0	3	3,313	25,145

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### *Pedagogical*

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

*Pedagogical*

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 054 -- Civilian Complaint Review Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	244	0	0	0	244
Full-Time Equivalents	6	0	0	0	6
Total	250	0	0	0	250
<b>Forecast for 6/30/2025</b>					
Full-Time	228	0	0	0	228
Full-Time Equivalents	6	0	0	0	6
Total	234	0	0	0	234
<b>Forecast for 6/30/2026</b>					
Full-Time	228	0	0	0	228
Full-Time Equivalents	6	0	0	0	6
Total	234	0	0	0	234
<b>Forecast for 6/30/2027</b>					
Full-Time	228	0	0	0	228
Full-Time Equivalents	6	0	0	0	6
Total	234	0	0	0	234
<b>Forecast for 6/30/2028</b>					
Full-Time	228	0	0	0	228
Full-Time Equivalents	6	0	0	0	6
Total	234	0	0	0	234

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	13,839	0	0	108	13,947
Full-Time Equivalents	1,573	0	0	0	1,573
Total	15,412	0	0	108	15,520
<b>Forecast for 6/30/2025</b>					
Full-Time	13,835	0	0	8	13,843
Full-Time Equivalents	1,622	0	0	0	1,622
Total	15,457	0	0	8	15,465
<b>Forecast for 6/30/2026</b>					
Full-Time	13,835	0	0	8	13,843
Full-Time Equivalents	1,652	0	0	0	1,652
Total	15,487	0	0	8	15,495
<b>Forecast for 6/30/2027</b>					
Full-Time	13,835	0	0	8	13,843
Full-Time Equivalents	1,652	0	0	0	1,652
Total	15,487	0	0	8	15,495
<b>Forecast for 6/30/2028</b>					
Full-Time	13,835	0	0	8	13,843
Full-Time Equivalents	1,652	0	0	0	1,652
Total	15,487	0	0	8	15,495

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	6,118	7	0	105	6,230
Full-Time Equivalents	89	0	0	0	89
Total	6,207	7	0	105	6,319
<b>Forecast for 6/30/2025</b>					
Full-Time	5,920	7	0	105	6,032
Full-Time Equivalents	141	0	0	0	141
Total	6,061	7	0	105	6,173
<b>Forecast for 6/30/2026</b>					
Full-Time	5,920	7	0	105	6,032
Full-Time Equivalents	142	0	0	0	142
Total	6,062	7	0	105	6,174
<b>Forecast for 6/30/2027</b>					
Full-Time	5,920	7	0	105	6,032
Full-Time Equivalents	142	0	0	0	142
Total	6,062	7	0	105	6,174
<b>Forecast for 6/30/2028</b>					
Full-Time	5,920	7	0	105	6,032
Full-Time Equivalents	142	0	0	0	142
Total	6,062	7	0	105	6,174

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	35	0	0	2	37
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	2	37
<b>Forecast for 6/30/2025</b>					
Full-Time	35	0	0	2	37
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	2	37
<b>Forecast for 6/30/2026</b>					
Full-Time	35	0	0	2	37
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	2	37
<b>Forecast for 6/30/2027</b>					
Full-Time	35	0	0	2	37
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	2	37
<b>Forecast for 6/30/2028</b>					
Full-Time	35	0	0	2	37
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	2	37

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	9,520	0	0	2,607	12,127
Full-Time Equivalents	3	0	0	4	7
Total	9,523	0	0	2,611	12,134
<b>Forecast for 6/30/2025</b>					
Full-Time	9,378	0	0	2,620	11,998
Full-Time Equivalents	3	0	0	4	7
Total	9,381	0	0	2,624	12,005
<b>Forecast for 6/30/2026</b>					
Full-Time	9,378	0	0	2,605	11,983
Full-Time Equivalents	3	0	0	4	7
Total	9,381	0	0	2,609	11,990
<b>Forecast for 6/30/2027</b>					
Full-Time	9,378	0	0	2,605	11,983
Full-Time Equivalents	3	0	0	4	7
Total	9,381	0	0	2,609	11,990
<b>Forecast for 6/30/2028</b>					
Full-Time	9,378	0	0	2,605	11,983
Full-Time Equivalents	3	0	0	4	7
Total	9,381	0	0	2,609	11,990

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,902	0	0	18	1,920
Full-Time Equivalents	2	0	0	0	2
Total	1,904	0	0	18	1,922
<b>Forecast for 6/30/2025</b>					
Full-Time	1,887	0	0	18	1,905
Full-Time Equivalents	2	0	0	0	2
Total	1,889	0	0	18	1,907
<b>Forecast for 6/30/2026</b>					
Full-Time	1,887	0	0	0	1,887
Full-Time Equivalents	2	0	0	0	2
Total	1,889	0	0	0	1,889
<b>Forecast for 6/30/2027</b>					
Full-Time	1,887	0	0	0	1,887
Full-Time Equivalents	2	0	0	0	2
Total	1,889	0	0	0	1,889
<b>Forecast for 6/30/2028</b>					
Full-Time	1,887	0	0	0	1,887
Full-Time Equivalents	2	0	0	0	2
Total	1,889	0	0	0	1,889

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,723	0	0	5	1,728
Full-Time Equivalents	64	0	0	0	64
Total	1,787	0	0	5	1,792
<b>Forecast for 6/30/2025</b>					
Full-Time	1,722	0	0	5	1,727
Full-Time Equivalents	65	0	0	0	65
Total	1,787	0	0	5	1,792
<b>Forecast for 6/30/2026</b>					
Full-Time	1,722	0	0	0	1,722
Full-Time Equivalents	66	0	0	0	66
Total	1,788	0	0	0	1,788
<b>Forecast for 6/30/2027</b>					
Full-Time	1,722	0	0	0	1,722
Full-Time Equivalents	66	0	0	0	66
Total	1,788	0	0	0	1,788
<b>Forecast for 6/30/2028</b>					
Full-Time	1,722	0	0	0	1,722
Full-Time Equivalents	67	0	0	0	67
Total	1,789	0	0	0	1,789

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 101 -- Public Advocate**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 102 -- City Council**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	391	0	0	0	391
Total	826	0	0	0	826
<b>Forecast for 6/30/2025</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	392	0	0	0	392
Total	827	0	0	0	827
<b>Forecast for 6/30/2026</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	392	0	0	0	392
Total	827	0	0	0	827
<b>Forecast for 6/30/2027</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	392	0	0	0	392
Total	827	0	0	0	827
<b>Forecast for 6/30/2028</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	392	0	0	0	392
Total	827	0	0	0	827

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 103 -- City Clerk**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 125 -- Department for the Aging

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	222	0	0	122	344
Full-Time Equivalents	9	0	0	17	26
Total	231	0	0	139	370
<b>Forecast for 6/30/2025</b>					
Full-Time	207	0	0	122	329
Full-Time Equivalents	9	0	0	17	26
Total	216	0	0	139	355
<b>Forecast for 6/30/2026</b>					
Full-Time	207	0	0	117	324
Full-Time Equivalents	9	0	0	17	26
Total	216	0	0	134	350
<b>Forecast for 6/30/2027</b>					
Full-Time	207	0	0	117	324
Full-Time Equivalents	9	0	0	17	26
Total	216	0	0	134	350
<b>Forecast for 6/30/2028</b>					
Full-Time	207	0	0	117	324
Full-Time Equivalents	9	0	0	17	26
Total	216	0	0	134	350

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 126 -- Department of Cultural Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	55	3	0	2	60
Full-Time Equivalents	19	0	0	0	19
Total	74	3	0	2	79
<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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 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	35	3	0	25	63
Full-Time Equivalents	1	0	0	0	1
Total	36	3	0	25	64
<b>Forecast for 6/30/2025</b>					
Full-Time	35	3	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	36	3	0	0	39
<b>Forecast for 6/30/2026</b>					
Full-Time	35	3	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	36	3	0	0	39
<b>Forecast for 6/30/2027</b>					
Full-Time	35	3	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	36	3	0	0	39
<b>Forecast for 6/30/2028</b>					
Full-Time	35	3	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	36	3	0	0	39

# JANUARY 2024 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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 132 -- Independent Budget Office

	<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	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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	5	0	0	0	5
Total	11	0	0	0	11
<b>Forecast for 6/30/2025</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	5	0	0	0	5
Total	11	0	0	0	11
<b>Forecast for 6/30/2026</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	5	0	0	0	5
Total	11	0	0	0	11
<b>Forecast for 6/30/2027</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	5	0	0	0	5
Total	11	0	0	0	11
<b>Forecast for 6/30/2028</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	5	0	0	0	5
Total	11	0	0	0	11

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 136 -- Landmarks Preservation 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	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78
<b>Forecast for 6/30/2025</b>					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78
<b>Forecast for 6/30/2026</b>					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78
<b>Forecast for 6/30/2027</b>					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78
<b>Forecast for 6/30/2028</b>					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78

# JANUARY 2024 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	43	0	0	0	43
Total	589	0	0	0	589
<b>Forecast for 6/30/2027</b>					
Full-Time	546	0	0	0	546
Full-Time Equivalents	43	0	0	0	43
Total	589	0	0	0	589
<b>Forecast for 6/30/2028</b>					
Full-Time	546	0	0	0	546
Full-Time Equivalents	43	0	0	0	43
Total	589	0	0	0	589

# JANUARY 2024 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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 215 -- Commission on Racial Equity

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 226 -- Commission on Human Rights

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 260 -- Department of Youth and Community 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	478	0	1	88	567
Full-Time Equivalents	34	0	0	0	34
Total	512	0	1	88	601
<b>Forecast for 6/30/2025</b>					
Full-Time	472	0	1	80	553
Full-Time Equivalents	31	0	0	0	31
Total	503	0	1	80	584
<b>Forecast for 6/30/2026</b>					
Full-Time	506	0	1	80	587
Full-Time Equivalents	31	0	0	0	31
Total	537	0	1	80	618
<b>Forecast for 6/30/2027</b>					
Full-Time	506	0	1	80	587
Full-Time Equivalents	31	0	0	0	31
Total	537	0	1	80	618
<b>Forecast for 6/30/2028</b>					
Full-Time	506	0	1	80	587
Full-Time Equivalents	31	0	0	0	31
Total	537	0	1	80	618

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 312 -- Conflicts of Interest Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	822	0	0	293	1,115
Full-Time Equivalents	0	0	0	0	0
Total	822	0	0	293	1,115
<b>Forecast for 6/30/2025</b>					
Full-Time	794	0	0	291	1,085
Full-Time Equivalents	0	0	0	0	0
Total	794	0	0	291	1,085
<b>Forecast for 6/30/2026</b>					
Full-Time	794	0	0	289	1,083
Full-Time Equivalents	0	0	0	0	0
Total	794	0	0	289	1,083
<b>Forecast for 6/30/2027</b>					
Full-Time	794	0	0	289	1,083
Full-Time Equivalents	0	0	0	0	0
Total	794	0	0	289	1,083
<b>Forecast for 6/30/2028</b>					
Full-Time	794	0	0	289	1,083
Full-Time Equivalents	0	0	0	0	0
Total	794	0	0	289	1,083

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	248	0	10	90	348
Full-Time Equivalents	22	0	1	19	42
Total	270	0	11	109	390
<b>Forecast for 6/30/2025</b>					
Full-Time	246	0	10	90	346
Full-Time Equivalents	15	0	1	19	35
Total	261	0	11	109	381
<b>Forecast for 6/30/2026</b>					
Full-Time	245	0	10	87	342
Full-Time Equivalents	15	0	1	19	35
Total	260	0	11	106	377
<b>Forecast for 6/30/2027</b>					
Full-Time	245	0	10	87	342
Full-Time Equivalents	15	0	1	19	35
Total	260	0	11	106	377
<b>Forecast for 6/30/2028</b>					
Full-Time	246	0	10	87	343
Full-Time Equivalents	15	0	1	19	35
Total	261	0	11	106	378

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 806 -- Housing Preservation and Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	793	237	1,088	548	2,666
Full-Time Equivalents	7	1	19	2	29
Total	800	238	1,107	550	2,695
<b>Forecast for 6/30/2025</b>					
Full-Time	780	237	1,088	555	2,660
Full-Time Equivalents	7	1	19	2	29
Total	787	238	1,107	557	2,689
<b>Forecast for 6/30/2026</b>					
Full-Time	780	237	1,088	555	2,660
Full-Time Equivalents	7	1	19	2	29
Total	787	238	1,107	557	2,689
<b>Forecast for 6/30/2027</b>					
Full-Time	780	237	1,088	555	2,660
Full-Time Equivalents	7	1	19	2	29
Total	787	238	1,107	557	2,689
<b>Forecast for 6/30/2028</b>					
Full-Time	780	237	1,088	555	2,660
Full-Time Equivalents	7	1	19	2	29
Total	787	238	1,107	557	2,689

# JANUARY 2024 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	1,646	0	0	1	1,647
Full-Time Equivalents	30	0	0	0	30
Total	1,676	0	0	1	1,677
<b>Forecast for 6/30/2025</b>					
Full-Time	1,626	0	0	1	1,627
Full-Time Equivalents	30	0	0	0	30
Total	1,656	0	0	1	1,657
<b>Forecast for 6/30/2026</b>					
Full-Time	1,626	0	0	0	1,626
Full-Time Equivalents	30	0	0	0	30
Total	1,656	0	0	0	1,656
<b>Forecast for 6/30/2027</b>					
Full-Time	1,626	0	0	0	1,626
Full-Time Equivalents	30	0	0	0	30
Total	1,656	0	0	0	1,656
<b>Forecast for 6/30/2028</b>					
Full-Time	1,626	0	0	0	1,626
Full-Time Equivalents	30	0	0	0	30
Total	1,656	0	0	0	1,656

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	4,200	0	0	1,731	5,931
Full-Time Equivalents	603	0	0	715	1,318
Total	4,803	0	0	2,446	7,249
<b>Forecast for 6/30/2025</b>					
Full-Time	4,137	0	0	1,480	5,617
Full-Time Equivalents	1,239	0	0	58	1,297
Total	5,376	0	0	1,538	6,914
<b>Forecast for 6/30/2026</b>					
Full-Time	4,045	0	0	1,465	5,510
Full-Time Equivalents	1,274	0	0	21	1,295
Total	5,319	0	0	1,486	6,805
<b>Forecast for 6/30/2027</b>					
Full-Time	4,041	0	0	1,465	5,506
Full-Time Equivalents	1,274	0	0	21	1,295
Total	5,315	0	0	1,486	6,801
<b>Forecast for 6/30/2028</b>					
Full-Time	4,041	0	0	1,465	5,506
Full-Time Equivalents	1,274	0	0	21	1,295
Total	5,315	0	0	1,486	6,801

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 820 -- Office of Administrative Trials & Hearings

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	428	0	0	0	428
Full-Time Equivalents	109	0	0	0	109
Total	537	0	0	0	537
<b>Forecast for 6/30/2025</b>					
Full-Time	396	0	0	0	396
Full-Time Equivalents	124	0	0	0	124
Total	520	0	0	0	520
<b>Forecast for 6/30/2026</b>					
Full-Time	396	0	0	0	396
Full-Time Equivalents	127	0	0	0	127
Total	523	0	0	0	523
<b>Forecast for 6/30/2027</b>					
Full-Time	396	0	0	0	396
Full-Time Equivalents	128	0	0	0	128
Total	524	0	0	0	524
<b>Forecast for 6/30/2028</b>					
Full-Time	396	0	0	0	396
Full-Time Equivalents	129	0	0	0	129
Total	525	0	0	0	525

# JANUARY 2024 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	178	183
Total	290	617	3	5,600	6,510
<b>Forecast for 6/30/2025</b>					
Full-Time	288	616	3	5,393	6,300
Full-Time Equivalents	4	1	0	183	188
Total	292	617	3	5,576	6,488
<b>Forecast for 6/30/2026</b>					
Full-Time	290	616	3	5,393	6,302
Full-Time Equivalents	4	1	0	188	193
Total	294	617	3	5,581	6,495
<b>Forecast for 6/30/2027</b>					
Full-Time	290	616	3	5,393	6,302
Full-Time Equivalents	4	1	0	188	193
Total	294	617	3	5,581	6,495
<b>Forecast for 6/30/2028</b>					
Full-Time	290	616	3	5,393	6,302
Full-Time Equivalents	4	1	0	188	193
Total	294	617	3	5,581	6,495

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,685	58	0	0	1,743
Full-Time Equivalents	287	0	0	0	287
Total	1,972	58	0	0	2,030
<b>Forecast for 6/30/2025</b>					
Full-Time	1,569	58	0	0	1,627
Full-Time Equivalents	272	0	0	0	272
Total	1,841	58	0	0	1,899
<b>Forecast for 6/30/2026</b>					
Full-Time	1,569	58	0	0	1,627
Full-Time Equivalents	277	0	0	0	277
Total	1,846	58	0	0	1,904
<b>Forecast for 6/30/2027</b>					
Full-Time	1,569	58	0	0	1,627
Full-Time Equivalents	277	0	0	0	277
Total	1,846	58	0	0	1,904
<b>Forecast for 6/30/2028</b>					
Full-Time	1,569	58	0	0	1,627
Full-Time Equivalents	277	0	0	0	277
Total	1,846	58	0	0	1,904

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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	7,832	0	0	0	7,832
Full-Time Equivalents	0	0	0	0	0
Total	7,832	0	0	0	7,832
<b>Forecast for 6/30/2026</b>					
Full-Time	7,834	0	0	0	7,834
Full-Time Equivalents	0	0	0	0	0
Total	7,834	0	0	0	7,834
<b>Forecast for 6/30/2027</b>					
Full-Time	7,834	0	0	0	7,834
Full-Time Equivalents	0	0	0	0	0
Total	7,834	0	0	0	7,834
<b>Forecast for 6/30/2028</b>					
Full-Time	7,834	0	0	0	7,834
Full-Time Equivalents	0	0	0	0	0
Total	7,834	0	0	0	7,834

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,920	0	0	12	1,932
Full-Time Equivalents	52	0	0	0	52
Total	1,972	0	0	12	1,984
<b>Forecast for 6/30/2025</b>					
Full-Time	1,920	0	0	12	1,932
Full-Time Equivalents	52	0	0	0	52
Total	1,972	0	0	12	1,984
<b>Forecast for 6/30/2026</b>					
Full-Time	1,920	0	0	12	1,932
Full-Time Equivalents	52	0	0	0	52
Total	1,972	0	0	12	1,984
<b>Forecast for 6/30/2027</b>					
Full-Time	1,920	0	0	12	1,932
Full-Time Equivalents	52	0	0	0	52
Total	1,972	0	0	12	1,984
<b>Forecast for 6/30/2028</b>					
Full-Time	1,920	0	0	12	1,932
Full-Time Equivalents	52	0	0	0	52
Total	1,972	0	0	12	1,984

# JANUARY 2024 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	131	170	0	34	335
Total	2,725	1,829	0	1,543	6,097
<b>Forecast for 6/30/2025</b>					
Full-Time	2,635	1,720	0	1,459	5,814
Full-Time Equivalents	132	140	0	34	306
Total	2,767	1,860	0	1,493	6,120
<b>Forecast for 6/30/2026</b>					
Full-Time	2,634	1,720	0	1,459	5,813
Full-Time Equivalents	127	140	0	34	301
Total	2,761	1,860	0	1,493	6,114
<b>Forecast for 6/30/2027</b>					
Full-Time	2,642	1,720	0	1,451	5,813
Full-Time Equivalents	129	140	0	32	301
Total	2,771	1,860	0	1,483	6,114
<b>Forecast for 6/30/2028</b>					
Full-Time	2,642	1,720	0	1,451	5,813
Full-Time Equivalents	129	140	0	32	301
Total	2,771	1,860	0	1,483	6,114

# JANUARY 2024 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	3,910	576	19	5	4,510
Full-Time Equivalents	3,420	6	22	9	3,457
Total	7,330	582	41	14	7,967
<b>Forecast for 6/30/2025</b>					
Full-Time	3,501	576	19	5	4,101
Full-Time Equivalents	3,568	6	22	1	3,597
Total	7,069	582	41	6	7,698
<b>Forecast for 6/30/2026</b>					
Full-Time	3,586	576	19	5	4,186
Full-Time Equivalents	3,582	6	22	0	3,610
Total	7,168	582	41	5	7,796
<b>Forecast for 6/30/2027</b>					
Full-Time	3,586	576	19	5	4,186
Full-Time Equivalents	3,588	6	22	0	3,616
Total	7,174	582	41	5	7,802
<b>Forecast for 6/30/2028</b>					
Full-Time	3,586	576	19	5	4,186
Full-Time Equivalents	3,584	6	22	0	3,612
Total	7,170	582	41	5	7,798

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</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 6/30/2025</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,698	11	0	663	2,372
Full-Time Equivalents	163	0	0	29	192
Total	1,861	11	0	692	2,564
<b>Forecast for 6/30/2025</b>					
Full-Time	1,693	11	0	663	2,367
Full-Time Equivalents	159	0	0	29	188
Total	1,852	11	0	692	2,555
<b>Forecast for 6/30/2026</b>					
Full-Time	1,693	11	0	663	2,367
Full-Time Equivalents	159	0	0	29	188
Total	1,852	11	0	692	2,555
<b>Forecast for 6/30/2027</b>					
Full-Time	1,693	11	0	663	2,367
Full-Time Equivalents	159	0	0	29	188
Total	1,852	11	0	692	2,555
<b>Forecast for 6/30/2028</b>					
Full-Time	1,693	11	0	663	2,367
Full-Time Equivalents	159	0	0	29	188
Total	1,852	11	0	692	2,555

# JANUARY 2024 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	1,513	17	38	0	1,568
Full-Time Equivalents	12	0	0	0	12
Total	1,525	17	38	0	1,580
<b>Forecast for 6/30/2025</b>					
Full-Time	1,466	0	38	0	1,504
Full-Time Equivalents	12	0	0	0	12
Total	1,478	0	38	0	1,516
<b>Forecast for 6/30/2026</b>					
Full-Time	1,466	0	38	0	1,504
Full-Time Equivalents	13	0	0	0	13
Total	1,479	0	38	0	1,517
<b>Forecast for 6/30/2027</b>					
Full-Time	1,466	0	38	0	1,504
Full-Time Equivalents	13	0	0	0	13
Total	1,479	0	38	0	1,517
<b>Forecast for 6/30/2028</b>					
Full-Time	1,465	0	38	0	1,503
Full-Time Equivalents	13	0	0	0	13
Total	1,478	0	38	0	1,516

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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	6	0	0	0	6
Total	55	0	0	0	55
<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

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</b>					
Full-Time	1,130	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

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 904 -- District Attorney - Queens**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 941 -- Public Administrator - Manhattan**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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

# JANUARY 2024 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 943 -- Public Administrator - Brooklyn**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2024</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

# JANUARY 2024 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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