



The Financial Plan of the City of New York

Fiscal Years
2025-2029

Full-Time and Full-Time Equivalent Staffing Levels

January 2025 Financial Plan

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	244,135	4,634	1,195	51,493	301,457
Full-Time Equivalents	24,219	160	47	1,594	26,020
Total	268,354	4,794	1,242	53,087	327,477
Forecast for 6/30/2026					
Full-Time	243,764	4,619	1,192	48,406	297,981
Full-Time Equivalents	24,481	160	45	1,591	26,277
Total	268,245	4,779	1,237	49,997	324,258
Forecast for 6/30/2027					
Full-Time	243,709	4,619	1,181	48,384	297,893
Full-Time Equivalents	24,482	160	45	1,589	26,276
Total	268,191	4,779	1,226	49,973	324,169
Forecast for 6/30/2028					
Full-Time	243,722	4,619	1,179	48,345	297,865
Full-Time Equivalents	24,467	160	45	1,589	26,261
Total	268,189	4,779	1,224	49,934	324,126
Forecast for 6/30/2029					
Full-Time	243,723	4,619	1,179	48,283	297,804
Full-Time Equivalents	24,467	160	45	1,589	26,261
Total	268,190	4,779	1,224	49,872	324,065

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	88,097	4,634	1,195	17,036	110,962
Full-Time Equivalents	21,663	160	47	1,330	23,200
Total	109,760	4,794	1,242	18,366	134,162
Forecast for 6/30/2026					
Full-Time	87,835	4,619	1,192	15,818	109,464
Full-Time Equivalents	21,925	160	45	1,327	23,457
Total	109,760	4,779	1,237	17,145	132,921
Forecast for 6/30/2027					
Full-Time	87,780	4,619	1,181	15,796	109,376
Full-Time Equivalents	21,926	160	45	1,325	23,456
Total	109,706	4,779	1,226	17,121	132,832
Forecast for 6/30/2028					
Full-Time	87,793	4,619	1,179	15,757	109,348
Full-Time Equivalents	21,911	160	45	1,325	23,441
Total	109,704	4,779	1,224	17,082	132,789
Forecast for 6/30/2029					
Full-Time	87,794	4,619	1,179	15,695	109,287
Full-Time Equivalents	21,911	160	45	1,325	23,441
Total	109,705	4,779	1,224	17,020	132,728

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	60,958	0	0	60	61,018
Full-Time Equivalents	0	0	0	0	0
Total	60,958	0	0	60	61,018
Forecast for 6/30/2026					
Full-Time	60,849	0	0	10	60,859
Full-Time Equivalents	0	0	0	0	0
Total	60,849	0	0	10	60,859
Forecast for 6/30/2027					
Full-Time	60,849	0	0	10	60,859
Full-Time Equivalents	0	0	0	0	0
Total	60,849	0	0	10	60,859
Forecast for 6/30/2028					
Full-Time	60,849	0	0	10	60,859
Full-Time Equivalents	0	0	0	0	0
Total	60,849	0	0	10	60,859
Forecast for 6/30/2029					
Full-Time	60,849	0	0	10	60,859
Full-Time Equivalents	0	0	0	0	0
Total	60,849	0	0	10	60,859

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
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	95,080	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
Forecast for 6/30/2027					
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
Forecast for 6/30/2028					
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
Forecast for 6/30/2029					
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 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	1,055	138	18	47	1,258
Full-Time Equivalents	16	1	2	0	19
Total	1,071	139	20	47	1,277
Forecast for 6/30/2026					
Full-Time	1,047	138	18	46	1,249
Full-Time Equivalents	16	1	2	0	19
Total	1,063	139	20	46	1,268
Forecast for 6/30/2027					
Full-Time	1,046	138	18	46	1,248
Full-Time Equivalents	13	1	2	0	16
Total	1,059	139	20	46	1,264
Forecast for 6/30/2028					
Full-Time	1,046	138	18	46	1,248
Full-Time Equivalents	13	1	2	0	16
Total	1,059	139	20	46	1,264
Forecast for 6/30/2029					
Full-Time	1,046	138	18	21	1,223
Full-Time Equivalents	13	1	2	0	16
Total	1,059	139	20	21	1,239

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
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	87	0	0	0	87
Full-Time Equivalents	14	0	0	0	14
Total	101	0	0	0	101
Forecast for 6/30/2027					
Full-Time	87	0	0	0	87
Full-Time Equivalents	14	0	0	0	14
Total	101	0	0	0	101
Forecast for 6/30/2028					
Full-Time	87	0	0	0	87
Full-Time Equivalents	14	0	0	0	14
Total	101	0	0	0	101
Forecast for 6/30/2029					
Full-Time	87	0	0	0	87
Full-Time Equivalents	14	0	0	0	14
Total	101	0	0	0	101

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	67	0	0	0	67
Full-Time Equivalents	4	0	0	0	4
Total	71	0	0	0	71
Forecast for 6/30/2026					
Full-Time	67	0	0	0	67
Full-Time Equivalents	4	0	0	0	4
Total	71	0	0	0	71
Forecast for 6/30/2027					
Full-Time	67	0	0	0	67
Full-Time Equivalents	4	0	0	0	4
Total	71	0	0	0	71
Forecast for 6/30/2028					
Full-Time	67	0	0	0	67
Full-Time Equivalents	4	0	0	0	4
Total	71	0	0	0	71
Forecast for 6/30/2029					
Full-Time	67	0	0	0	67
Full-Time Equivalents	4	0	0	0	4
Total	71	0	0	0	71

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	639	144	0	0	783
Full-Time Equivalents	9	0	0	0	9
Total	648	144	0	0	792
Forecast for 6/30/2026					
Full-Time	639	144	0	0	783
Full-Time Equivalents	9	0	0	0	9
Total	648	144	0	0	792
Forecast for 6/30/2027					
Full-Time	639	144	0	0	783
Full-Time Equivalents	9	0	0	0	9
Total	648	144	0	0	792
Forecast for 6/30/2028					
Full-Time	639	144	0	0	783
Full-Time Equivalents	9	0	0	0	9
Total	648	144	0	0	792
Forecast for 6/30/2029					
Full-Time	639	144	0	0	783
Full-Time Equivalents	9	0	0	0	9
Total	648	144	0	0	792

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	82	0	12	148	242
Full-Time Equivalents	2	0	0	0	2
Total	84	0	12	148	244
Forecast for 6/30/2026					
Full-Time	82	0	11	0	93
Full-Time Equivalents	3	0	0	0	3
Total	85	0	11	0	96
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	41	0	0	0	41
Full-Time Equivalents	10	0	0	0	10
Total	51	0	0	0	51
Forecast for 6/30/2026					
Full-Time	41	0	0	0	41
Full-Time Equivalents	10	0	0	0	10
Total	51	0	0	0	51
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

JANUARY 2025 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	53	0	0	0	53
Total	1,455	52	0	0	1,507
Forecast for 6/30/2026					
Full-Time	1,458	52	0	0	1,510
Full-Time Equivalents	120	0	0	0	120
Total	1,578	52	0	0	1,630
Forecast for 6/30/2027					
Full-Time	1,458	52	0	0	1,510
Full-Time Equivalents	120	0	0	0	120
Total	1,578	52	0	0	1,630
Forecast for 6/30/2028					
Full-Time	1,458	52	0	0	1,510
Full-Time Equivalents	120	0	0	0	120
Total	1,578	52	0	0	1,630
Forecast for 6/30/2029					
Full-Time	1,458	52	0	0	1,510
Full-Time Equivalents	120	0	0	0	120
Total	1,578	52	0	0	1,630

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	182	0	151	20	353
Full-Time Equivalents	19	0	3	0	22
Total	201	0	154	20	375
Forecast for 6/30/2026					
Full-Time	184	0	149	20	353
Full-Time Equivalents	19	0	1	0	20
Total	203	0	150	20	373
Forecast for 6/30/2027					
Full-Time	181	0	148	20	349
Full-Time Equivalents	19	0	1	0	20
Total	200	0	149	20	369
Forecast for 6/30/2028					
Full-Time	181	0	148	20	349
Full-Time Equivalents	19	0	1	0	20
Total	200	0	149	20	369
Forecast for 6/30/2029					
Full-Time	181	0	148	20	349
Full-Time Equivalents	19	0	1	0	20
Total	200	0	149	20	369

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	310	0	0	0	310
Full-Time Equivalents	2	0	0	0	2
Total	312	0	0	0	312
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
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	2,277	12,348
Full-Time Equivalents	12,828	0	0	1,036	13,864
Total	22,899	0	0	3,313	26,212
Forecast for 6/30/2027					
Full-Time	10,003	0	0	2,277	12,280
Full-Time Equivalents	12,828	0	0	1,036	13,864
Total	22,831	0	0	3,313	26,144
Forecast for 6/30/2028					
Full-Time	10,003	0	0	2,277	12,280
Full-Time Equivalents	12,828	0	0	1,036	13,864
Total	22,831	0	0	3,313	26,144
Forecast for 6/30/2029					
Full-Time	10,003	0	0	2,277	12,280
Full-Time Equivalents	12,828	0	0	1,036	13,864
Total	22,831	0	0	3,313	26,144

JANUARY 2025 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	90,791	0	0	32,578	123,369
Full-Time Equivalents	593	0	0	264	857
Total	91,384	0	0	32,842	124,226
Forecast for 6/30/2027					
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
Forecast for 6/30/2028					
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
Forecast for 6/30/2029					
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 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
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 6/30/2026					
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	247	0	0	0	247
Full-Time Equivalents	10	0	0	0	10
Total	257	0	0	0	257
Forecast for 6/30/2026					
Full-Time	247	0	0	0	247
Full-Time Equivalents	11	0	0	0	11
Total	258	0	0	0	258
Forecast for 6/30/2027					
Full-Time	247	0	0	0	247
Full-Time Equivalents	11	0	0	0	11
Total	258	0	0	0	258
Forecast for 6/30/2028					
Full-Time	247	0	0	0	247
Full-Time Equivalents	11	0	0	0	11
Total	258	0	0	0	258
Forecast for 6/30/2029					
Full-Time	247	0	0	0	247
Full-Time Equivalents	11	0	0	0	11
Total	258	0	0	0	258

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	13,970	0	0	186	14,156
Full-Time Equivalents	1,627	0	0	0	1,627
Total	15,597	0	0	186	15,783
Forecast for 6/30/2026					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,662	0	0	0	1,662
Total	15,529	0	0	8	15,537
Forecast for 6/30/2027					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,662	0	0	0	1,662
Total	15,529	0	0	8	15,537
Forecast for 6/30/2028					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,662	0	0	0	1,662
Total	15,529	0	0	8	15,537
Forecast for 6/30/2029					
Full-Time	13,867	0	0	8	13,875
Full-Time Equivalents	1,662	0	0	0	1,662
Total	15,529	0	0	8	15,537

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	6,114	7	0	105	6,226
Full-Time Equivalents	135	0	0	0	135
Total	6,249	7	0	105	6,361
Forecast for 6/30/2026					
Full-Time	6,113	7	0	105	6,225
Full-Time Equivalents	137	0	0	0	137
Total	6,250	7	0	105	6,362
Forecast for 6/30/2027					
Full-Time	6,113	7	0	105	6,225
Full-Time Equivalents	137	0	0	0	137
Total	6,250	7	0	105	6,362
Forecast for 6/30/2028					
Full-Time	6,113	7	0	105	6,225
Full-Time Equivalents	137	0	0	0	137
Total	6,250	7	0	105	6,362
Forecast for 6/30/2029					
Full-Time	6,113	7	0	73	6,193
Full-Time Equivalents	137	0	0	0	137
Total	6,250	7	0	73	6,330

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
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
Forecast for 6/30/2026					
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
Forecast for 6/30/2027					
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
Forecast for 6/30/2028					
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
Forecast for 6/30/2029					
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 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	6,862	0	0	166	7,028
Full-Time Equivalents	29	0	0	1	30
Total	6,891	0	0	167	7,058
Forecast for 6/30/2026					
Full-Time	6,862	0	0	165	7,027
Full-Time Equivalents	30	0	0	1	31
Total	6,892	0	0	166	7,058
Forecast for 6/30/2027					
Full-Time	6,862	0	0	165	7,027
Full-Time Equivalents	30	0	0	1	31
Total	6,892	0	0	166	7,058
Forecast for 6/30/2028					
Full-Time	6,862	0	0	165	7,027
Full-Time Equivalents	30	0	0	1	31
Total	6,892	0	0	166	7,058
Forecast for 6/30/2029					
Full-Time	6,862	0	0	165	7,027
Full-Time Equivalents	30	0	0	1	31
Total	6,892	0	0	166	7,058

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	9,533	0	0	2,640	12,173
Full-Time Equivalents	3	0	0	4	7
Total	9,536	0	0	2,644	12,180
Forecast for 6/30/2026					
Full-Time	9,438	0	0	2,605	12,043
Full-Time Equivalents	4	0	0	4	8
Total	9,442	0	0	2,609	12,051
Forecast for 6/30/2027					
Full-Time	9,449	0	0	2,605	12,054
Full-Time Equivalents	4	0	0	4	8
Total	9,453	0	0	2,609	12,062
Forecast for 6/30/2028					
Full-Time	9,449	0	0	2,605	12,054
Full-Time Equivalents	4	0	0	4	8
Total	9,453	0	0	2,609	12,062
Forecast for 6/30/2029					
Full-Time	9,449	0	0	2,605	12,054
Full-Time Equivalents	4	0	0	4	8
Total	9,453	0	0	2,609	12,062

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	1,905	0	0	18	1,923
Full-Time Equivalents	2	0	0	0	2
Total	1,907	0	0	18	1,925
Forecast for 6/30/2026					
Full-Time	1,890	0	0	0	1,890
Full-Time Equivalents	3	0	0	0	3
Total	1,893	0	0	0	1,893
Forecast for 6/30/2027					
Full-Time	1,890	0	0	0	1,890
Full-Time Equivalents	3	0	0	0	3
Total	1,893	0	0	0	1,893
Forecast for 6/30/2028					
Full-Time	1,890	0	0	0	1,890
Full-Time Equivalents	3	0	0	0	3
Total	1,893	0	0	0	1,893
Forecast for 6/30/2029					
Full-Time	1,890	0	0	0	1,890
Full-Time Equivalents	3	0	0	0	3
Total	1,893	0	0	0	1,893

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	1,746	0	0	5	1,751
Full-Time Equivalents	76	0	0	0	76
Total	1,822	0	0	5	1,827
Forecast for 6/30/2026					
Full-Time	1,745	0	0	1	1,746
Full-Time Equivalents	79	0	0	0	79
Total	1,824	0	0	1	1,825
Forecast for 6/30/2027					
Full-Time	1,745	0	0	2	1,747
Full-Time Equivalents	79	0	0	0	79
Total	1,824	0	0	2	1,826
Forecast for 6/30/2028					
Full-Time	1,745	0	0	0	1,745
Full-Time Equivalents	80	0	0	0	80
Total	1,825	0	0	0	1,825
Forecast for 6/30/2029					
Full-Time	1,745	0	0	0	1,745
Full-Time Equivalents	80	0	0	0	80
Total	1,825	0	0	0	1,825

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

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

JANUARY 2025 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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	435	0	0	0	435
Full-Time Equivalents	403	0	0	0	403
Total	838	0	0	0	838
Forecast for 6/30/2026					
Full-Time	435	0	0	0	435
Full-Time Equivalents	387	0	0	0	387
Total	822	0	0	0	822
Forecast for 6/30/2027					
Full-Time	435	0	0	0	435
Full-Time Equivalents	388	0	0	0	388
Total	823	0	0	0	823
Forecast for 6/30/2028					
Full-Time	435	0	0	0	435
Full-Time Equivalents	388	0	0	0	388
Total	823	0	0	0	823
Forecast for 6/30/2029					
Full-Time	435	0	0	0	435
Full-Time Equivalents	388	0	0	0	388
Total	823	0	0	0	823

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	207	0	0	121	328
Full-Time Equivalents	18	0	0	7	25
Total	225	0	0	128	353
Forecast for 6/30/2026					
Full-Time	207	0	0	117	324
Full-Time Equivalents	18	0	0	9	27
Total	225	0	0	126	351
Forecast for 6/30/2027					
Full-Time	207	0	0	117	324
Full-Time Equivalents	18	0	0	9	27
Total	225	0	0	126	351
Forecast for 6/30/2028					
Full-Time	207	0	0	117	324
Full-Time Equivalents	18	0	0	9	27
Total	225	0	0	126	351
Forecast for 6/30/2029					
Full-Time	207	0	0	117	324
Full-Time Equivalents	18	0	0	9	27
Total	225	0	0	126	351

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	55	3	0	2	60
Full-Time Equivalents	16	0	0	0	16
Total	71	3	0	2	76
Forecast for 6/30/2026					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75
Forecast for 6/30/2027					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75
Forecast for 6/30/2028					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75
Forecast for 6/30/2029					
Full-Time	55	3	0	0	58
Full-Time Equivalents	17	0	0	0	17
Total	72	3	0	0	75

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 128 -- Office of Criminal Justice

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	54	3	0	62	119
Full-Time Equivalents	1	0	0	0	1
Total	55	3	0	62	120
Forecast for 6/30/2026					
Full-Time	54	3	0	0	57
Full-Time Equivalents	1	0	0	0	1
Total	55	3	0	0	58
Forecast for 6/30/2027					
Full-Time	54	3	0	0	57
Full-Time Equivalents	1	0	0	0	1
Total	55	3	0	0	58
Forecast for 6/30/2028					
Full-Time	54	3	0	0	57
Full-Time Equivalents	1	0	0	0	1
Total	55	3	0	0	58
Forecast for 6/30/2029					
Full-Time	54	3	0	0	57
Full-Time Equivalents	1	0	0	0	1
Total	55	3	0	0	58

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	38	0	0	0	38
Full-Time Equivalents	3	0	0	0	3
Total	41	0	0	0	41
Forecast for 6/30/2026					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2027					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2028					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2029					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 213 -- Office of Racial Equity

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 215 -- Commission on Racial Equity

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	512	0	1	93	606
Full-Time Equivalents	32	0	0	1	33
Total	544	0	1	94	639
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2026					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2027					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2028					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2029					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

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

JANUARY 2025 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	819	0	0	291	1,110
Full-Time Equivalents	1	0	0	0	1
Total	820	0	0	291	1,111
Forecast for 6/30/2026					
Full-Time	789	0	0	289	1,078
Full-Time Equivalents	1	0	0	0	1
Total	790	0	0	289	1,079
Forecast for 6/30/2027					
Full-Time	789	0	0	289	1,078
Full-Time Equivalents	1	0	0	0	1
Total	790	0	0	289	1,079
Forecast for 6/30/2028					
Full-Time	789	0	0	289	1,078
Full-Time Equivalents	1	0	0	0	1
Total	790	0	0	289	1,079
Forecast for 6/30/2029					
Full-Time	789	0	0	289	1,078
Full-Time Equivalents	1	0	0	0	1
Total	790	0	0	289	1,079

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	258	0	10	90	358
Full-Time Equivalents	22	0	1	13	36
Total	280	0	11	103	394
Forecast for 6/30/2026					
Full-Time	259	0	10	87	356
Full-Time Equivalents	21	0	1	13	35
Total	280	0	11	100	391
Forecast for 6/30/2027					
Full-Time	259	0	10	87	356
Full-Time Equivalents	21	0	1	13	35
Total	280	0	11	100	391
Forecast for 6/30/2028					
Full-Time	260	0	10	87	357
Full-Time Equivalents	21	0	1	13	35
Total	281	0	11	100	392
Forecast for 6/30/2029					
Full-Time	260	0	10	87	357
Full-Time Equivalents	21	0	1	13	35
Total	281	0	11	100	392

JANUARY 2025 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	970	617	2,766
Full-Time Equivalents	6	1	17	2	26
Total	941	245	987	619	2,792
Forecast for 6/30/2026					
Full-Time	981	246	970	611	2,808
Full-Time Equivalents	6	1	17	2	26
Total	987	247	987	613	2,834
Forecast for 6/30/2027					
Full-Time	995	246	970	611	2,822
Full-Time Equivalents	6	1	17	2	26
Total	1,001	247	987	613	2,848
Forecast for 6/30/2028					
Full-Time	997	246	970	607	2,820
Full-Time Equivalents	6	1	17	2	26
Total	1,003	247	987	609	2,846
Forecast for 6/30/2029					
Full-Time	998	246	970	607	2,821
Full-Time Equivalents	6	1	17	2	26
Total	1,004	247	987	609	2,847

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
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	1,804	0	0	1	1,805
Full-Time Equivalents	32	0	0	0	32
Total	1,836	0	0	1	1,837
Forecast for 6/30/2027					
Full-Time	1,810	0	0	1	1,811
Full-Time Equivalents	32	0	0	0	32
Total	1,842	0	0	1	1,843
Forecast for 6/30/2028					
Full-Time	1,821	0	0	1	1,822
Full-Time Equivalents	32	0	0	0	32
Total	1,853	0	0	1	1,854
Forecast for 6/30/2029					
Full-Time	1,821	0	0	0	1,821
Full-Time Equivalents	32	0	0	0	32
Total	1,853	0	0	0	1,853

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	4,253	0	0	1,731	5,984
Full-Time Equivalents	1,089	0	0	32	1,121
Total	5,342	0	0	1,763	7,105
Forecast for 6/30/2026					
Full-Time	4,142	0	0	1,574	5,716
Full-Time Equivalents	1,272	0	0	22	1,294
Total	5,414	0	0	1,596	7,010
Forecast for 6/30/2027					
Full-Time	4,138	0	0	1,559	5,697
Full-Time Equivalents	1,272	0	0	21	1,293
Total	5,410	0	0	1,580	6,990
Forecast for 6/30/2028					
Full-Time	4,138	0	0	1,528	5,666
Full-Time Equivalents	1,255	0	0	21	1,276
Total	5,393	0	0	1,549	6,942
Forecast for 6/30/2029					
Full-Time	4,138	0	0	1,524	5,662
Full-Time Equivalents	1,255	0	0	21	1,276
Total	5,393	0	0	1,545	6,938

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	437	0	0	0	437
Full-Time Equivalents	127	0	0	0	127
Total	564	0	0	0	564
Forecast for 6/30/2026					
Full-Time	455	0	0	0	455
Full-Time Equivalents	130	0	0	0	130
Total	585	0	0	0	585
Forecast for 6/30/2027					
Full-Time	455	0	0	0	455
Full-Time Equivalents	131	0	0	0	131
Total	586	0	0	0	586
Forecast for 6/30/2028					
Full-Time	455	0	0	0	455
Full-Time Equivalents	132	0	0	0	132
Total	587	0	0	0	587
Forecast for 6/30/2029					
Full-Time	455	0	0	0	455
Full-Time Equivalents	132	0	0	0	132
Total	587	0	0	0	587

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	293	572	3	5,466	6,334
Full-Time Equivalents	5	1	0	174	180
Total	298	573	3	5,640	6,514
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	202	207
Total	299	573	3	5,639	6,514
Forecast for 6/30/2028					
Full-Time	295	572	3	5,437	6,307
Full-Time Equivalents	4	1	0	202	207
Total	299	573	3	5,639	6,514
Forecast for 6/30/2029					
Full-Time	295	572	3	5,437	6,307
Full-Time Equivalents	4	1	0	202	207
Total	299	573	3	5,639	6,514

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	283	0	0	0	283
Total	1,857	58	0	0	1,915
Forecast for 6/30/2026					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	286	0	0	0	286
Total	1,860	58	0	0	1,918
Forecast for 6/30/2027					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	286	0	0	0	286
Total	1,860	58	0	0	1,918
Forecast for 6/30/2028					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	286	0	0	0	286
Total	1,860	58	0	0	1,918
Forecast for 6/30/2029					
Full-Time	1,574	58	0	0	1,632
Full-Time Equivalents	286	0	0	0	286
Total	1,860	58	0	0	1,918

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
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	7,846	0	0	0	7,846
Full-Time Equivalents	0	0	0	0	0
Total	7,846	0	0	0	7,846
Forecast for 6/30/2027					
Full-Time	7,846	0	0	0	7,846
Full-Time Equivalents	0	0	0	0	0
Total	7,846	0	0	0	7,846
Forecast for 6/30/2028					
Full-Time	7,846	0	0	0	7,846
Full-Time Equivalents	0	0	0	0	0
Total	7,846	0	0	0	7,846
Forecast for 6/30/2029					
Full-Time	7,846	0	0	0	7,846
Full-Time Equivalents	0	0	0	0	0
Total	7,846	0	0	0	7,846

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2025					
Full-Time	1,982	0	0	12	1,994
Full-Time Equivalents	50	0	0	0	50
Total	2,032	0	0	12	2,044
Forecast for 6/30/2026					
Full-Time	1,981	0	0	12	1,993
Full-Time Equivalents	50	0	0	0	50
Total	2,031	0	0	12	2,043
Forecast for 6/30/2027					
Full-Time	1,981	0	0	12	1,993
Full-Time Equivalents	50	0	0	0	50
Total	2,031	0	0	12	2,043
Forecast for 6/30/2028					
Full-Time	1,981	0	0	12	1,993
Full-Time Equivalents	50	0	0	0	50
Total	2,031	0	0	12	2,043
Forecast for 6/30/2029					
Full-Time	1,981	0	0	12	1,993
Full-Time Equivalents	50	0	0	0	50
Total	2,031	0	0	12	2,043

JANUARY 2025 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	0	1,458	5,847
Full-Time Equivalents	133	141	0	29	303
Total	2,802	1,861	0	1,487	6,150
Forecast for 6/30/2026					
Full-Time	2,675	1,720	0	1,456	5,851
Full-Time Equivalents	138	141	0	29	308
Total	2,813	1,861	0	1,485	6,159
Forecast for 6/30/2027					
Full-Time	2,683	1,720	0	1,448	5,851
Full-Time Equivalents	140	141	0	27	308
Total	2,823	1,861	0	1,475	6,159
Forecast for 6/30/2028					
Full-Time	2,685	1,720	0	1,448	5,853
Full-Time Equivalents	140	141	0	27	308
Total	2,825	1,861	0	1,475	6,161
Forecast for 6/30/2029					
Full-Time	2,685	1,720	0	1,448	5,853
Full-Time Equivalents	140	141	0	27	308
Total	2,825	1,861	0	1,475	6,161

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2025					
Full-Time	4,347	576	21	11	4,955
Full-Time Equivalents	2,759	6	22	22	2,809
Total	7,106	582	43	33	7,764
Forecast for 6/30/2026					
Full-Time	4,381	576	21	5	4,983
Full-Time Equivalents	2,746	6	22	0	2,774
Total	7,127	582	43	5	7,757
Forecast for 6/30/2027					
Full-Time	4,381	576	20	5	4,982
Full-Time Equivalents	2,746	6	22	0	2,774
Total	7,127	582	42	5	7,756
Forecast for 6/30/2028					
Full-Time	4,381	576	20	5	4,982
Full-Time Equivalents	2,746	6	22	0	2,774
Total	7,127	582	42	5	7,756
Forecast for 6/30/2029					
Full-Time	4,381	576	20	5	4,982
Full-Time Equivalents	2,746	6	22	0	2,774
Total	7,127	582	42	5	7,756

JANUARY 2025 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	1,089	0	0	1,177
Full-Time Equivalents	0	10	0	0	10
Total	88	1,099	0	0	1,187
Forecast for 6/30/2026					
Full-Time	88	1,089	0	0	1,177
Full-Time Equivalents	0	10	0	0	10
Total	88	1,099	0	0	1,187
Forecast for 6/30/2027					
Full-Time	88	1,089	0	0	1,177
Full-Time Equivalents	0	10	0	0	10
Total	88	1,099	0	0	1,187
Forecast for 6/30/2028					
Full-Time	88	1,089	0	0	1,177
Full-Time Equivalents	0	10	0	0	10
Total	88	1,099	0	0	1,187
Forecast for 6/30/2029					
Full-Time	88	1,089	0	0	1,177
Full-Time Equivalents	0	10	0	0	10
Total	88	1,099	0	0	1,187

JANUARY 2025 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	1,741	11	0	665	2,417
Full-Time Equivalents	165	0	0	9	174
Total	1,906	11	0	674	2,591
Forecast for 6/30/2026					
Full-Time	1,741	11	0	663	2,415
Full-Time Equivalents	167	0	0	9	176
Total	1,908	11	0	672	2,591
Forecast for 6/30/2027					
Full-Time	1,731	11	0	663	2,405
Full-Time Equivalents	167	0	0	9	176
Total	1,898	11	0	672	2,581
Forecast for 6/30/2028					
Full-Time	1,728	11	0	663	2,402
Full-Time Equivalents	167	0	0	9	176
Total	1,895	11	0	672	2,578
Forecast for 6/30/2029					
Full-Time	1,728	11	0	663	2,402
Full-Time Equivalents	167	0	0	9	176
Total	1,895	11	0	672	2,578

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	CITY	IFA	CD	OTHER	TOTAL
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	0	4	0	1,545
Full-Time Equivalents	12	0	0	0	12
Total	1,553	0	4	0	1,557
Forecast for 6/30/2027					
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

JANUARY 2025 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	5	0	0	0	5
Total	54	0	0	1	55
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer and Worker Protection

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

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

JANUARY 2025 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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	CITY	IFA	CD	OTHER	TOTAL
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

JANUARY 2025 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

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