



The Financial Plan of the City of New York

*Fiscal Years
2020-2024*

Full-Time and Full-Time Equivalent Staffing Levels

January 2020 Financial Plan

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 256,663 | 5,057 | 1,460 | 43,995 | 307,175 |
| Full-Time Equivalents | 25,540 | 197 | 56 | 2,025 | 27,818 |
| Total | 282,203 | 5,254 | 1,516 | 46,020 | 334,993 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 256,958 | 5,040 | 1,377 | 45,476 | 308,851 |
| Full-Time Equivalents | 24,998 | 285 | 56 | 1,988 | 27,327 |
| Total | 281,956 | 5,325 | 1,433 | 47,464 | 336,178 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 256,698 | 5,039 | 1,359 | 48,445 | 311,541 |
| Full-Time Equivalents | 24,984 | 285 | 56 | 1,955 | 27,280 |
| Total | 281,682 | 5,324 | 1,415 | 50,400 | 338,821 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 256,683 | 5,039 | 1,309 | 48,440 | 311,471 |
| Full-Time Equivalents | 24,980 | 285 | 56 | 1,955 | 27,276 |
| Total | 281,663 | 5,324 | 1,365 | 50,395 | 338,747 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 256,684 | 5,039 | 1,309 | 48,440 | 311,472 |
| Full-Time Equivalents | 24,979 | 285 | 56 | 1,955 | 27,275 |
| Total | 281,663 | 5,324 | 1,365 | 50,395 | 338,747 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 94,552 | 5,057 | 1,460 | 15,717 | 116,786 |
| Full-Time Equivalents | 22,855 | 197 | 56 | 1,761 | 24,869 |
| Total | 117,407 | 5,254 | 1,516 | 17,478 | 141,655 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 94,533 | 5,040 | 1,377 | 15,583 | 116,533 |
| Full-Time Equivalents | 22,313 | 285 | 56 | 1,724 | 24,378 |
| Total | 116,846 | 5,325 | 1,433 | 17,307 | 140,911 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 94,385 | 5,039 | 1,359 | 15,859 | 116,642 |
| Full-Time Equivalents | 22,299 | 285 | 56 | 1,691 | 24,331 |
| Total | 116,684 | 5,324 | 1,415 | 17,550 | 140,973 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 94,370 | 5,039 | 1,309 | 15,854 | 116,572 |
| Full-Time Equivalents | 22,295 | 285 | 56 | 1,691 | 24,327 |
| Total | 116,665 | 5,324 | 1,365 | 17,545 | 140,899 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 94,371 | 5,039 | 1,309 | 15,854 | 116,573 |
| Full-Time Equivalents | 22,294 | 285 | 56 | 1,691 | 24,326 |
| Total | 116,665 | 5,324 | 1,365 | 17,545 | 140,899 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 63,936 | 0 | 0 | 8 | 63,944 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 63,936 | 0 | 0 | 8 | 63,944 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 63,901 | 0 | 0 | 8 | 63,909 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 63,901 | 0 | 0 | 8 | 63,909 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 63,739 | 0 | 0 | 8 | 63,747 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 63,739 | 0 | 0 | 8 | 63,747 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 63,739 | 0 | 0 | 8 | 63,747 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 63,739 | 0 | 0 | 8 | 63,747 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 63,739 | 0 | 0 | 8 | 63,747 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 63,739 | 0 | 0 | 8 | 63,747 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 98,175 | 0 | 0 | 28,270 | 126,445 |
| Full-Time Equivalents | 2,685 | 0 | 0 | 264 | 2,949 |
| Total | 100,860 | 0 | 0 | 28,534 | 129,394 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 98,524 | 0 | 0 | 29,885 | 128,409 |
| Full-Time Equivalents | 2,685 | 0 | 0 | 264 | 2,949 |
| Total | 101,209 | 0 | 0 | 30,149 | 131,358 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 98,574 | 0 | 0 | 32,578 | 131,152 |
| Full-Time Equivalents | 2,685 | 0 | 0 | 264 | 2,949 |
| Total | 101,259 | 0 | 0 | 32,842 | 134,101 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 98,574 | 0 | 0 | 32,578 | 131,152 |
| Full-Time Equivalents | 2,685 | 0 | 0 | 264 | 2,949 |
| Total | 101,259 | 0 | 0 | 32,842 | 134,101 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 98,574 | 0 | 0 | 32,578 | 131,152 |
| Full-Time Equivalents | 2,685 | 0 | 0 | 264 | 2,949 |
| Total | 101,259 | 0 | 0 | 32,842 | 134,101 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 1,106 | 141 | 76 | 33 | 1,356 |
| Full-Time Equivalents | 14 | 1 | 1 | 0 | 16 |
| Total | 1,120 | 142 | 77 | 33 | 1,372 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 1,097 | 141 | 49 | 33 | 1,320 |
| Full-Time Equivalents | 14 | 1 | 1 | 0 | 16 |
| Total | 1,111 | 142 | 50 | 33 | 1,336 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,095 | 141 | 49 | 33 | 1,318 |
| Full-Time Equivalents | 14 | 1 | 1 | 0 | 16 |
| Total | 1,109 | 142 | 50 | 33 | 1,334 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,093 | 141 | 24 | 33 | 1,291 |
| Full-Time Equivalents | 14 | 1 | 1 | 0 | 16 |
| Total | 1,107 | 142 | 25 | 33 | 1,307 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,093 | 141 | 24 | 33 | 1,291 |
| Full-Time Equivalents | 14 | 1 | 1 | 0 | 16 |
| Total | 1,107 | 142 | 25 | 33 | 1,307 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 562 | 0 | 0 | 0 | 562 |
| Total | 1,079 | 0 | 0 | 0 | 1,079 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 562 | 0 | 0 | 0 | 562 |
| Total | 1,079 | 0 | 0 | 0 | 1,079 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 562 | 0 | 0 | 0 | 562 |
| Total | 1,079 | 0 | 0 | 0 | 1,079 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 562 | 0 | 0 | 0 | 562 |
| Total | 1,079 | 0 | 0 | 0 | 1,079 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 562 | 0 | 0 | 0 | 562 |
| Total | 1,079 | 0 | 0 | 0 | 1,079 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 121 | 0 | 0 | 0 | 121 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 127 | 0 | 0 | 0 | 127 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 103 | 0 | 0 | 0 | 103 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 109 | 0 | 0 | 0 | 109 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 103 | 0 | 0 | 0 | 103 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 109 | 0 | 0 | 0 | 109 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 103 | 0 | 0 | 0 | 103 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 109 | 0 | 0 | 0 | 109 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 103 | 0 | 0 | 0 | 103 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 109 | 0 | 0 | 0 | 109 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 46 | 0 | 0 | 0 | 46 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 46 | 0 | 0 | 0 | 46 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 46 | 0 | 0 | 0 | 46 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 46 | 0 | 0 | 0 | 46 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 46 | 0 | 0 | 0 | 46 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 46 | 0 | 0 | 0 | 46 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 46 | 0 | 0 | 0 | 46 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 46 | 0 | 0 | 0 | 46 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 46 | 0 | 0 | 0 | 46 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 46 | 0 | 0 | 0 | 46 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 58 | 0 | 0 | 0 | 58 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 58 | 0 | 0 | 0 | 58 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 58 | 0 | 0 | 0 | 58 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 58 | 0 | 0 | 0 | 58 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 58 | 0 | 0 | 0 | 58 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 69 | 0 | 0 | 0 | 69 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 71 | 0 | 0 | 0 | 71 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 69 | 0 | 0 | 0 | 69 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 71 | 0 | 0 | 0 | 71 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 69 | 0 | 0 | 0 | 69 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 71 | 0 | 0 | 0 | 71 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 69 | 0 | 0 | 0 | 69 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 71 | 0 | 0 | 0 | 71 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 69 | 0 | 0 | 0 | 69 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 71 | 0 | 0 | 0 | 71 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 67 | 0 | 0 | 0 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 69 | 0 | 0 | 0 | 69 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 67 | 0 | 0 | 0 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 69 | 0 | 0 | 0 | 69 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 67 | 0 | 0 | 0 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 69 | 0 | 0 | 0 | 69 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 67 | 0 | 0 | 0 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 69 | 0 | 0 | 0 | 69 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 67 | 0 | 0 | 0 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 69 | 0 | 0 | 0 | 69 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 54 | 0 | 0 | 0 | 54 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 60 | 0 | 0 | 0 | 60 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 54 | 0 | 0 | 0 | 54 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 60 | 0 | 0 | 0 | 60 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 54 | 0 | 0 | 0 | 54 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 60 | 0 | 0 | 0 | 60 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 54 | 0 | 0 | 0 | 54 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 60 | 0 | 0 | 0 | 60 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 54 | 0 | 0 | 0 | 54 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 60 | 0 | 0 | 0 | 60 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 48 | 0 | 0 | 0 | 48 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 48 | 0 | 0 | 0 | 48 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 48 | 0 | 0 | 0 | 48 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 48 | 0 | 0 | 0 | 48 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 48 | 0 | 0 | 0 | 48 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 647 | 144 | 0 | 0 | 791 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 658 | 144 | 0 | 0 | 802 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 647 | 144 | 0 | 0 | 791 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 658 | 144 | 0 | 0 | 802 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 647 | 144 | 0 | 0 | 791 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 658 | 144 | 0 | 0 | 802 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 647 | 144 | 0 | 0 | 791 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 658 | 144 | 0 | 0 | 802 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 647 | 144 | 0 | 0 | 791 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 658 | 144 | 0 | 0 | 802 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 66 | 0 | 0 | 149 | 215 |
| Full-Time Equivalents | 2 | 0 | 0 | 2 | 4 |
| Total | 68 | 0 | 0 | 151 | 219 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 66 | 0 | 0 | 1 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 68 | 0 | 0 | 1 | 69 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 66 | 0 | 0 | 1 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 68 | 0 | 0 | 1 | 69 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 66 | 0 | 0 | 1 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 68 | 0 | 0 | 1 | 69 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 66 | 0 | 0 | 1 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 68 | 0 | 0 | 1 | 69 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 50 | 0 | 0 | 0 | 50 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 61 | 0 | 0 | 0 | 61 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 50 | 0 | 0 | 0 | 50 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 61 | 0 | 0 | 0 | 61 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 50 | 0 | 0 | 0 | 50 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 61 | 0 | 0 | 0 | 61 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 50 | 0 | 0 | 0 | 50 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 61 | 0 | 0 | 0 | 61 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 50 | 0 | 0 | 0 | 50 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 61 | 0 | 0 | 0 | 61 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 1,863 | 52 | 1 | 0 | 1,916 |
| Full-Time Equivalents | 111 | 0 | 0 | 0 | 111 |
| Total | 1,974 | 52 | 1 | 0 | 2,027 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 1,861 | 52 | 1 | 0 | 1,914 |
| Full-Time Equivalents | 111 | 0 | 0 | 0 | 111 |
| Total | 1,972 | 52 | 1 | 0 | 2,025 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,861 | 52 | 1 | 0 | 1,914 |
| Full-Time Equivalents | 111 | 0 | 0 | 0 | 111 |
| Total | 1,972 | 52 | 1 | 0 | 2,025 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,861 | 52 | 1 | 0 | 1,914 |
| Full-Time Equivalents | 111 | 0 | 0 | 0 | 111 |
| Total | 1,972 | 52 | 1 | 0 | 2,025 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,861 | 52 | 1 | 0 | 1,914 |
| Full-Time Equivalents | 111 | 0 | 0 | 0 | 111 |
| Total | 1,972 | 52 | 1 | 0 | 2,025 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 158 | 0 | 180 | 21 | 359 |
| Full-Time Equivalents | 17 | 0 | 9 | 1 | 27 |
| Total | 175 | 0 | 189 | 22 | 386 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 161 | 0 | 180 | 21 | 362 |
| Full-Time Equivalents | 19 | 0 | 9 | 1 | 29 |
| Total | 180 | 0 | 189 | 22 | 391 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 159 | 0 | 162 | 21 | 342 |
| Full-Time Equivalents | 19 | 0 | 9 | 1 | 29 |
| Total | 178 | 0 | 171 | 22 | 371 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 160 | 0 | 153 | 21 | 334 |
| Full-Time Equivalents | 19 | 0 | 9 | 1 | 29 |
| Total | 179 | 0 | 162 | 22 | 363 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 160 | 0 | 153 | 21 | 334 |
| Full-Time Equivalents | 19 | 0 | 9 | 1 | 29 |
| Total | 179 | 0 | 162 | 22 | 363 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 404 | 0 | 3 | 1 | 408 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 406 | 0 | 3 | 1 | 410 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 391 | 0 | 0 | 0 | 391 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 393 | 0 | 0 | 0 | 393 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 391 | 0 | 0 | 0 | 391 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 393 | 0 | 0 | 0 | 393 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 391 | 0 | 0 | 0 | 391 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 393 | 0 | 0 | 0 | 393 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 391 | 0 | 0 | 0 | 391 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 393 | 0 | 0 | 0 | 393 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 10,868 | 0 | 11 | 1,845 | 12,724 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 22,696 | 0 | 11 | 2,881 | 25,588 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 10,842 | 0 | 11 | 2,001 | 12,854 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 22,670 | 0 | 11 | 3,037 | 25,718 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 10,842 | 0 | 11 | 2,277 | 13,130 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 22,670 | 0 | 11 | 3,313 | 25,994 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 10,842 | 0 | 11 | 2,277 | 13,130 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 22,670 | 0 | 11 | 3,313 | 25,994 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 10,842 | 0 | 11 | 2,277 | 13,130 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 22,670 | 0 | 11 | 3,313 | 25,994 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 93,734 | 0 | 0 | 28,270 | 122,004 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 94,327 | 0 | 0 | 28,534 | 122,861 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 94,083 | 0 | 0 | 29,885 | 123,968 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 94,676 | 0 | 0 | 30,149 | 124,825 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 94,133 | 0 | 0 | 32,578 | 126,711 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 94,726 | 0 | 0 | 32,842 | 127,568 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 94,133 | 0 | 0 | 32,578 | 126,711 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 94,726 | 0 | 0 | 32,842 | 127,568 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 94,133 | 0 | 0 | 32,578 | 126,711 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 94,726 | 0 | 0 | 32,842 | 127,568 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 1,946 | 0 | 0 | 0 | 1,946 |
| Full-Time Equivalents | 1,807 | 0 | 0 | 0 | 1,807 |
| Total | 3,753 | 0 | 0 | 0 | 3,753 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 1,946 | 0 | 0 | 0 | 1,946 |
| Full-Time Equivalents | 1,807 | 0 | 0 | 0 | 1,807 |
| Total | 3,753 | 0 | 0 | 0 | 3,753 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,946 | 0 | 0 | 0 | 1,946 |
| Full-Time Equivalents | 1,807 | 0 | 0 | 0 | 1,807 |
| Total | 3,753 | 0 | 0 | 0 | 3,753 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,946 | 0 | 0 | 0 | 1,946 |
| Full-Time Equivalents | 1,807 | 0 | 0 | 0 | 1,807 |
| Total | 3,753 | 0 | 0 | 0 | 3,753 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,946 | 0 | 0 | 0 | 1,946 |
| Full-Time Equivalents | 1,807 | 0 | 0 | 0 | 1,807 |
| Total | 3,753 | 0 | 0 | 0 | 3,753 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 4,441 | 0 | 0 | 0 | 4,441 |
| Full-Time Equivalents | 2,092 | 0 | 0 | 0 | 2,092 |
| Total | 6,533 | 0 | 0 | 0 | 6,533 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 4,441 | 0 | 0 | 0 | 4,441 |
| Full-Time Equivalents | 2,092 | 0 | 0 | 0 | 2,092 |
| Total | 6,533 | 0 | 0 | 0 | 6,533 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 4,441 | 0 | 0 | 0 | 4,441 |
| Full-Time Equivalents | 2,092 | 0 | 0 | 0 | 2,092 |
| Total | 6,533 | 0 | 0 | 0 | 6,533 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 4,441 | 0 | 0 | 0 | 4,441 |
| Full-Time Equivalents | 2,092 | 0 | 0 | 0 | 2,092 |
| Total | 6,533 | 0 | 0 | 0 | 6,533 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 4,441 | 0 | 0 | 0 | 4,441 |
| Full-Time Equivalents | 2,092 | 0 | 0 | 0 | 2,092 |
| Total | 6,533 | 0 | 0 | 0 | 6,533 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 212 | 0 | 0 | 0 | 212 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 218 | 0 | 0 | 0 | 218 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 229 | 0 | 0 | 0 | 229 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 236 | 0 | 0 | 0 | 236 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 229 | 0 | 0 | 0 | 229 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 236 | 0 | 0 | 0 | 236 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 229 | 0 | 0 | 0 | 229 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 236 | 0 | 0 | 0 | 236 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 229 | 0 | 0 | 0 | 229 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 236 | 0 | 0 | 0 | 236 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 15,928 | 0 | 0 | 112 | 16,040 |
| Full-Time Equivalents | 1,956 | 0 | 0 | 0 | 1,956 |
| Total | 17,884 | 0 | 0 | 112 | 17,996 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 15,778 | 0 | 0 | 20 | 15,798 |
| Full-Time Equivalents | 1,966 | 0 | 0 | 0 | 1,966 |
| Total | 17,744 | 0 | 0 | 20 | 17,764 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 15,778 | 0 | 0 | 20 | 15,798 |
| Full-Time Equivalents | 1,966 | 0 | 0 | 0 | 1,966 |
| Total | 17,744 | 0 | 0 | 20 | 17,764 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 15,778 | 0 | 0 | 20 | 15,798 |
| Full-Time Equivalents | 1,966 | 0 | 0 | 0 | 1,966 |
| Total | 17,744 | 0 | 0 | 20 | 17,764 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 15,778 | 0 | 0 | 20 | 15,798 |
| Full-Time Equivalents | 1,966 | 0 | 0 | 0 | 1,966 |
| Total | 17,744 | 0 | 0 | 20 | 17,764 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 36,201 | 0 | 0 | 0 | 36,201 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 36,201 | 0 | 0 | 0 | 36,201 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 36,201 | 0 | 0 | 0 | 36,201 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 36,201 | 0 | 0 | 0 | 36,201 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 36,201 | 0 | 0 | 0 | 36,201 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 36,201 | 0 | 0 | 0 | 36,201 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 36,201 | 0 | 0 | 0 | 36,201 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 36,201 | 0 | 0 | 0 | 36,201 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 36,201 | 0 | 0 | 0 | 36,201 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 36,201 | 0 | 0 | 0 | 36,201 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 6,360 | 7 | 0 | 27 | 6,394 |
| Full-Time Equivalents | 61 | 0 | 0 | 0 | 61 |
| Total | 6,421 | 7 | 0 | 27 | 6,455 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 6,599 | 7 | 0 | 25 | 6,631 |
| Full-Time Equivalents | 62 | 0 | 0 | 0 | 62 |
| Total | 6,661 | 7 | 0 | 25 | 6,693 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 6,598 | 7 | 0 | 25 | 6,630 |
| Full-Time Equivalents | 62 | 0 | 0 | 0 | 62 |
| Total | 6,660 | 7 | 0 | 25 | 6,692 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 6,589 | 7 | 0 | 25 | 6,621 |
| Full-Time Equivalents | 62 | 0 | 0 | 0 | 62 |
| Total | 6,651 | 7 | 0 | 25 | 6,683 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 6,588 | 7 | 0 | 25 | 6,620 |
| Full-Time Equivalents | 62 | 0 | 0 | 0 | 62 |
| Total | 6,650 | 7 | 0 | 25 | 6,682 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 10,944 | 0 | 0 | 8 | 10,952 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,944 | 0 | 0 | 8 | 10,952 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 10,943 | 0 | 0 | 8 | 10,951 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,943 | 0 | 0 | 8 | 10,951 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 10,943 | 0 | 0 | 8 | 10,951 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,943 | 0 | 0 | 8 | 10,951 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 10,943 | 0 | 0 | 8 | 10,951 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,943 | 0 | 0 | 8 | 10,951 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 10,943 | 0 | 0 | 8 | 10,951 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,943 | 0 | 0 | 8 | 10,951 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 49 | 0 | 0 | 0 | 49 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 49 | 0 | 0 | 0 | 49 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 49 | 0 | 0 | 0 | 49 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 49 | 0 | 0 | 0 | 49 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 49 | 0 | 0 | 0 | 49 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 49 | 0 | 0 | 0 | 49 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 49 | 0 | 0 | 0 | 49 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 49 | 0 | 0 | 0 | 49 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 49 | 0 | 0 | 0 | 49 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 49 | 0 | 0 | 0 | 49 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 7,002 | 0 | 0 | 165 | 7,167 |
| Full-Time Equivalents | 57 | 0 | 0 | 2 | 59 |
| Total | 7,059 | 0 | 0 | 167 | 7,226 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 7,259 | 0 | 0 | 165 | 7,424 |
| Full-Time Equivalents | 57 | 0 | 0 | 2 | 59 |
| Total | 7,316 | 0 | 0 | 167 | 7,483 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 7,259 | 0 | 0 | 165 | 7,424 |
| Full-Time Equivalents | 57 | 0 | 0 | 2 | 59 |
| Total | 7,316 | 0 | 0 | 167 | 7,483 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 7,259 | 0 | 0 | 165 | 7,424 |
| Full-Time Equivalents | 57 | 0 | 0 | 2 | 59 |
| Total | 7,316 | 0 | 0 | 167 | 7,483 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 7,259 | 0 | 0 | 165 | 7,424 |
| Full-Time Equivalents | 57 | 0 | 0 | 2 | 59 |
| Total | 7,316 | 0 | 0 | 167 | 7,483 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 11,169 | 0 | 0 | 3,408 | 14,577 |
| Full-Time Equivalents | 3 | 0 | 0 | 4 | 7 |
| Total | 11,172 | 0 | 0 | 3,412 | 14,584 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 11,188 | 0 | 0 | 3,403 | 14,591 |
| Full-Time Equivalents | 3 | 0 | 0 | 4 | 7 |
| Total | 11,191 | 0 | 0 | 3,407 | 14,598 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 11,188 | 0 | 0 | 3,403 | 14,591 |
| Full-Time Equivalents | 3 | 0 | 0 | 4 | 7 |
| Total | 11,191 | 0 | 0 | 3,407 | 14,598 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 11,188 | 0 | 0 | 3,403 | 14,591 |
| Full-Time Equivalents | 3 | 0 | 0 | 4 | 7 |
| Total | 11,191 | 0 | 0 | 3,407 | 14,598 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 11,188 | 0 | 0 | 3,403 | 14,591 |
| Full-Time Equivalents | 3 | 0 | 0 | 4 | 7 |
| Total | 11,191 | 0 | 0 | 3,407 | 14,598 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 2,373 | 0 | 10 | 0 | 2,383 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 2,374 | 0 | 10 | 0 | 2,384 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 2,216 | 0 | 3 | 0 | 2,219 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 2,217 | 0 | 3 | 0 | 2,220 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 2,117 | 0 | 3 | 0 | 2,120 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 2,118 | 0 | 3 | 0 | 2,121 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 2,117 | 0 | 3 | 0 | 2,120 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 2,118 | 0 | 3 | 0 | 2,121 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 2,117 | 0 | 3 | 0 | 2,120 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 2,118 | 0 | 3 | 0 | 2,121 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 2,020 | 8 | 0 | 0 | 2,028 |
| Full-Time Equivalents | 75 | 0 | 0 | 0 | 75 |
| Total | 2,095 | 8 | 0 | 0 | 2,103 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 2,019 | 8 | 0 | 0 | 2,027 |
| Full-Time Equivalents | 75 | 0 | 0 | 0 | 75 |
| Total | 2,094 | 8 | 0 | 0 | 2,102 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 2,019 | 8 | 0 | 0 | 2,027 |
| Full-Time Equivalents | 75 | 0 | 0 | 0 | 75 |
| Total | 2,094 | 8 | 0 | 0 | 2,102 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 2,019 | 8 | 0 | 0 | 2,027 |
| Full-Time Equivalents | 75 | 0 | 0 | 0 | 75 |
| Total | 2,094 | 8 | 0 | 0 | 2,102 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 2,019 | 8 | 0 | 0 | 2,027 |
| Full-Time Equivalents | 75 | 0 | 0 | 0 | 75 |
| Total | 2,094 | 8 | 0 | 0 | 2,102 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 8,949 | 0 | 0 | 0 | 8,949 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8,949 | 0 | 0 | 0 | 8,949 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 8,949 | 0 | 0 | 0 | 8,949 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8,949 | 0 | 0 | 0 | 8,949 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 8,790 | 0 | 0 | 0 | 8,790 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8,790 | 0 | 0 | 0 | 8,790 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 8,790 | 0 | 0 | 0 | 8,790 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8,790 | 0 | 0 | 0 | 8,790 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 8,790 | 0 | 0 | 0 | 8,790 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8,790 | 0 | 0 | 0 | 8,790 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 40 | 0 | 0 | 0 | 40 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 40 | 0 | 0 | 0 | 40 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 40 | 0 | 0 | 0 | 40 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 40 | 0 | 0 | 0 | 40 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 40 | 0 | 0 | 0 | 40 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 54 | 0 | 0 | 0 | 54 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 57 | 0 | 0 | 0 | 57 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 54 | 0 | 0 | 0 | 54 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 57 | 0 | 0 | 0 | 57 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 54 | 0 | 0 | 0 | 54 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 57 | 0 | 0 | 0 | 57 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 54 | 0 | 0 | 0 | 54 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 57 | 0 | 0 | 0 | 57 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 54 | 0 | 0 | 0 | 54 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 57 | 0 | 0 | 0 | 57 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 463 | 0 | 0 | 0 | 463 |
| Full-Time Equivalents | 418 | 0 | 0 | 0 | 418 |
| Total | 881 | 0 | 0 | 0 | 881 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 272 | 0 | 0 | 0 | 272 |
| Total | 601 | 0 | 0 | 0 | 601 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 272 | 0 | 0 | 0 | 272 |
| Total | 601 | 0 | 0 | 0 | 601 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 272 | 0 | 0 | 0 | 272 |
| Total | 601 | 0 | 0 | 0 | 601 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 272 | 0 | 0 | 0 | 272 |
| Total | 601 | 0 | 0 | 0 | 601 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 70 | 0 | 0 | 0 | 70 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 73 | 0 | 0 | 0 | 73 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 70 | 0 | 0 | 0 | 70 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 73 | 0 | 0 | 0 | 73 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 70 | 0 | 0 | 0 | 70 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 73 | 0 | 0 | 0 | 73 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 70 | 0 | 0 | 0 | 70 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 73 | 0 | 0 | 0 | 73 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 70 | 0 | 0 | 0 | 70 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 73 | 0 | 0 | 0 | 73 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 213 | 0 | 2 | 108 | 323 |
| Full-Time Equivalents | 10 | 0 | 0 | 356 | 366 |
| Total | 223 | 0 | 2 | 464 | 689 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 213 | 0 | 2 | 108 | 323 |
| Full-Time Equivalents | 10 | 0 | 0 | 356 | 366 |
| Total | 223 | 0 | 2 | 464 | 689 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 213 | 0 | 2 | 108 | 323 |
| Full-Time Equivalents | 10 | 0 | 0 | 356 | 366 |
| Total | 223 | 0 | 2 | 464 | 689 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 213 | 0 | 2 | 108 | 323 |
| Full-Time Equivalents | 9 | 0 | 0 | 356 | 365 |
| Total | 222 | 0 | 2 | 464 | 688 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 213 | 0 | 2 | 108 | 323 |
| Full-Time Equivalents | 8 | 0 | 0 | 356 | 364 |
| Total | 221 | 0 | 2 | 464 | 687 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 50 | 3 | 2 | 0 | 55 |
| Full-Time Equivalents | 17 | 0 | 0 | 0 | 17 |
| Total | 67 | 3 | 2 | 0 | 72 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 50 | 3 | 2 | 0 | 55 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 61 | 3 | 2 | 0 | 66 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 50 | 3 | 2 | 0 | 55 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 61 | 3 | 2 | 0 | 66 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 50 | 3 | 2 | 0 | 55 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 61 | 3 | 2 | 0 | 66 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 50 | 3 | 2 | 0 | 55 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 61 | 3 | 2 | 0 | 66 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 447 | 0 | 0 | 0 | 447 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 452 | 0 | 0 | 0 | 452 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 443 | 0 | 0 | 0 | 443 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 448 | 0 | 0 | 0 | 448 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 443 | 0 | 0 | 0 | 443 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 448 | 0 | 0 | 0 | 448 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 443 | 0 | 0 | 0 | 443 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 448 | 0 | 0 | 0 | 448 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 443 | 0 | 0 | 0 | 443 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 448 | 0 | 0 | 0 | 448 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 164 | 0 | 0 | 0 | 164 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 168 | 0 | 0 | 0 | 168 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 161 | 0 | 0 | 0 | 161 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 165 | 0 | 0 | 0 | 165 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 161 | 0 | 0 | 0 | 161 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 165 | 0 | 0 | 0 | 165 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 161 | 0 | 0 | 0 | 161 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 165 | 0 | 0 | 0 | 165 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 161 | 0 | 0 | 0 | 161 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 165 | 0 | 0 | 0 | 165 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 39 | 0 | 0 | 0 | 39 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 39 | 0 | 0 | 0 | 39 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 39 | 0 | 0 | 0 | 39 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 39 | 0 | 0 | 0 | 39 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 39 | 0 | 0 | 0 | 39 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 14 | 0 | 0 | 0 | 14 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 15 | 0 | 0 | 0 | 15 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 14 | 0 | 0 | 0 | 14 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 15 | 0 | 0 | 0 | 15 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 14 | 0 | 0 | 0 | 14 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 15 | 0 | 0 | 0 | 15 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 14 | 0 | 0 | 0 | 14 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 15 | 0 | 0 | 0 | 15 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 14 | 0 | 0 | 0 | 14 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 15 | 0 | 0 | 0 | 15 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 15 | 0 | 0 | 0 | 15 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 15 | 0 | 0 | 0 | 15 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 15 | 0 | 0 | 0 | 15 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 15 | 0 | 0 | 0 | 15 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 15 | 0 | 0 | 0 | 15 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 71 | 0 | 5 | 0 | 76 |
| Full-Time Equivalents | 3 | 0 | 1 | 0 | 4 |
| Total | 74 | 0 | 6 | 0 | 80 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 72 | 0 | 5 | 0 | 77 |
| Full-Time Equivalents | 3 | 0 | 1 | 0 | 4 |
| Total | 75 | 0 | 6 | 0 | 81 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 72 | 0 | 5 | 0 | 77 |
| Full-Time Equivalents | 3 | 0 | 1 | 0 | 4 |
| Total | 75 | 0 | 6 | 0 | 81 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 72 | 0 | 5 | 0 | 77 |
| Full-Time Equivalents | 3 | 0 | 1 | 0 | 4 |
| Total | 75 | 0 | 6 | 0 | 81 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 72 | 0 | 5 | 0 | 77 |
| Full-Time Equivalents | 3 | 0 | 1 | 0 | 4 |
| Total | 75 | 0 | 6 | 0 | 81 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 597 | 0 | 0 | 0 | 597 |
| Full-Time Equivalents | 55 | 0 | 0 | 0 | 55 |
| Total | 652 | 0 | 0 | 0 | 652 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 597 | 0 | 0 | 0 | 597 |
| Full-Time Equivalents | 56 | 0 | 0 | 0 | 56 |
| Total | 653 | 0 | 0 | 0 | 653 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 597 | 0 | 0 | 0 | 597 |
| Full-Time Equivalents | 56 | 0 | 0 | 0 | 56 |
| Total | 653 | 0 | 0 | 0 | 653 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 597 | 0 | 0 | 0 | 597 |
| Full-Time Equivalents | 56 | 0 | 0 | 0 | 56 |
| Total | 653 | 0 | 0 | 0 | 653 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 597 | 0 | 0 | 0 | 597 |
| Full-Time Equivalents | 56 | 0 | 0 | 0 | 56 |
| Total | 653 | 0 | 0 | 0 | 653 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 160 | 0 | 0 | 0 | 160 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 164 | 0 | 0 | 0 | 164 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 160 | 0 | 0 | 0 | 160 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 164 | 0 | 0 | 0 | 164 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 160 | 0 | 0 | 0 | 160 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 164 | 0 | 0 | 0 | 164 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 160 | 0 | 0 | 0 | 160 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 164 | 0 | 0 | 0 | 164 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 160 | 0 | 0 | 0 | 160 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 164 | 0 | 0 | 0 | 164 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 495 | 0 | 1 | 78 | 574 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 508 | 0 | 1 | 78 | 587 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 490 | 0 | 1 | 73 | 564 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 496 | 0 | 1 | 73 | 570 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 435 | 0 | 1 | 73 | 509 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 441 | 0 | 1 | 73 | 515 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 435 | 0 | 1 | 73 | 509 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 441 | 0 | 1 | 73 | 515 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 435 | 0 | 1 | 73 | 509 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 441 | 0 | 1 | 73 | 515 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 26 | 0 | 0 | 0 | 26 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 26 | 0 | 0 | 0 | 26 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 26 | 0 | 0 | 0 | 26 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 26 | 0 | 0 | 0 | 26 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 26 | 0 | 0 | 0 | 26 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 26 | 0 | 0 | 0 | 26 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 26 | 0 | 0 | 0 | 26 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 26 | 0 | 0 | 0 | 26 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 26 | 0 | 0 | 0 | 26 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 26 | 0 | 0 | 0 | 26 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 17 | 0 | 0 | 0 | 17 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 17 | 0 | 0 | 0 | 17 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 17 | 0 | 0 | 0 | 17 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 17 | 0 | 0 | 0 | 17 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 17 | 0 | 0 | 0 | 17 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 17 | 0 | 0 | 0 | 17 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 17 | 0 | 0 | 0 | 17 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 17 | 0 | 0 | 0 | 17 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 17 | 0 | 0 | 0 | 17 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 17 | 0 | 0 | 0 | 17 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 157 | 0 | 0 | 0 | 157 |
| Full-Time Equivalents | 18 | 0 | 0 | 0 | 18 |
| Total | 175 | 0 | 0 | 0 | 175 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 157 | 0 | 0 | 0 | 157 |
| Full-Time Equivalents | 22 | 0 | 0 | 0 | 22 |
| Total | 179 | 0 | 0 | 0 | 179 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 157 | 0 | 0 | 0 | 157 |
| Full-Time Equivalents | 22 | 0 | 0 | 0 | 22 |
| Total | 179 | 0 | 0 | 0 | 179 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 157 | 0 | 0 | 0 | 157 |
| Full-Time Equivalents | 22 | 0 | 0 | 0 | 22 |
| Total | 179 | 0 | 0 | 0 | 179 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 157 | 0 | 0 | 0 | 157 |
| Full-Time Equivalents | 22 | 0 | 0 | 0 | 22 |
| Total | 179 | 0 | 0 | 0 | 179 |

JANUARY 2020 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> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 955 | 0 | 0 | 289 | 1,244 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 955 | 0 | 0 | 289 | 1,244 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 925 | 0 | 0 | 289 | 1,214 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 925 | 0 | 0 | 289 | 1,214 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 925 | 0 | 0 | 289 | 1,214 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 925 | 0 | 0 | 289 | 1,214 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 925 | 0 | 0 | 289 | 1,214 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 925 | 0 | 0 | 289 | 1,214 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 925 | 0 | 0 | 289 | 1,214 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 925 | 0 | 0 | 289 | 1,214 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 229 | 0 | 8 | 87 | 324 |
| Full-Time Equivalents | 27 | 0 | 1 | 21 | 49 |
| Total | 256 | 0 | 9 | 108 | 373 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 206 | 0 | 8 | 87 | 301 |
| Full-Time Equivalents | 23 | 0 | 1 | 20 | 44 |
| Total | 229 | 0 | 9 | 107 | 345 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 206 | 0 | 8 | 87 | 301 |
| Full-Time Equivalents | 23 | 0 | 1 | 20 | 44 |
| Total | 229 | 0 | 9 | 107 | 345 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 205 | 0 | 8 | 87 | 300 |
| Full-Time Equivalents | 22 | 0 | 1 | 20 | 43 |
| Total | 227 | 0 | 9 | 107 | 343 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 205 | 0 | 8 | 87 | 300 |
| Full-Time Equivalents | 22 | 0 | 1 | 20 | 43 |
| Total | 227 | 0 | 9 | 107 | 343 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 829 | 288 | 1,075 | 384 | 2,576 |
| Full-Time Equivalents | 7 | 1 | 22 | 3 | 33 |
| Total | 836 | 289 | 1,097 | 387 | 2,609 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 826 | 288 | 1,029 | 383 | 2,526 |
| Full-Time Equivalents | 7 | 1 | 22 | 3 | 33 |
| Total | 833 | 289 | 1,051 | 386 | 2,559 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 825 | 288 | 1,029 | 383 | 2,525 |
| Full-Time Equivalents | 7 | 1 | 22 | 3 | 33 |
| Total | 832 | 289 | 1,051 | 386 | 2,558 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 825 | 288 | 1,029 | 380 | 2,522 |
| Full-Time Equivalents | 7 | 1 | 22 | 3 | 33 |
| Total | 832 | 289 | 1,051 | 383 | 2,555 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 825 | 288 | 1,029 | 380 | 2,522 |
| Full-Time Equivalents | 7 | 1 | 22 | 3 | 33 |
| Total | 832 | 289 | 1,051 | 383 | 2,555 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 1,877 | 0 | 0 | 0 | 1,877 |
| Full-Time Equivalents | 22 | 0 | 0 | 0 | 22 |
| Total | 1,899 | 0 | 0 | 0 | 1,899 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 1,867 | 0 | 0 | 0 | 1,867 |
| Full-Time Equivalents | 26 | 0 | 0 | 0 | 26 |
| Total | 1,893 | 0 | 0 | 0 | 1,893 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,872 | 0 | 0 | 0 | 1,872 |
| Full-Time Equivalents | 26 | 0 | 0 | 0 | 26 |
| Total | 1,898 | 0 | 0 | 0 | 1,898 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,872 | 0 | 0 | 0 | 1,872 |
| Full-Time Equivalents | 26 | 0 | 0 | 0 | 26 |
| Total | 1,898 | 0 | 0 | 0 | 1,898 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,872 | 0 | 0 | 0 | 1,872 |
| Full-Time Equivalents | 26 | 0 | 0 | 0 | 26 |
| Total | 1,898 | 0 | 0 | 0 | 1,898 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 4,416 | 0 | 0 | 1,414 | 5,830 |
| Full-Time Equivalents | 1,107 | 0 | 0 | 36 | 1,143 |
| Total | 5,523 | 0 | 0 | 1,450 | 6,973 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 4,444 | 0 | 0 | 1,383 | 5,827 |
| Full-Time Equivalents | 1,116 | 0 | 0 | 33 | 1,149 |
| Total | 5,560 | 0 | 0 | 1,416 | 6,976 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 4,444 | 0 | 0 | 1,383 | 5,827 |
| Full-Time Equivalents | 1,116 | 0 | 0 | 33 | 1,149 |
| Total | 5,560 | 0 | 0 | 1,416 | 6,976 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 4,437 | 0 | 0 | 1,383 | 5,820 |
| Full-Time Equivalents | 1,116 | 0 | 0 | 33 | 1,149 |
| Total | 5,553 | 0 | 0 | 1,416 | 6,969 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 4,437 | 0 | 0 | 1,383 | 5,820 |
| Full-Time Equivalents | 1,116 | 0 | 0 | 33 | 1,149 |
| Total | 5,553 | 0 | 0 | 1,416 | 6,969 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 313 | 0 | 0 | 0 | 313 |
| Full-Time Equivalents | 182 | 0 | 0 | 0 | 182 |
| Total | 495 | 0 | 0 | 0 | 495 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 313 | 0 | 0 | 0 | 313 |
| Full-Time Equivalents | 192 | 0 | 0 | 0 | 192 |
| Total | 505 | 0 | 0 | 0 | 505 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 313 | 0 | 0 | 0 | 313 |
| Full-Time Equivalents | 189 | 0 | 0 | 0 | 189 |
| Total | 502 | 0 | 0 | 0 | 502 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 313 | 0 | 0 | 0 | 313 |
| Full-Time Equivalents | 189 | 0 | 0 | 0 | 189 |
| Total | 502 | 0 | 0 | 0 | 502 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 313 | 0 | 0 | 0 | 313 |
| Full-Time Equivalents | 189 | 0 | 0 | 0 | 189 |
| Total | 502 | 0 | 0 | 0 | 502 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 269 | 767 | 16 | 5,124 | 6,176 |
| Full-Time Equivalents | 2 | 1 | 0 | 188 | 191 |
| Total | 271 | 768 | 16 | 5,312 | 6,367 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 269 | 767 | 16 | 5,194 | 6,246 |
| Full-Time Equivalents | 2 | 1 | 0 | 187 | 190 |
| Total | 271 | 768 | 16 | 5,381 | 6,436 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 268 | 767 | 16 | 5,194 | 6,245 |
| Full-Time Equivalents | 2 | 1 | 0 | 159 | 162 |
| Total | 270 | 768 | 16 | 5,353 | 6,407 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 268 | 767 | 0 | 5,194 | 6,229 |
| Full-Time Equivalents | 2 | 1 | 0 | 159 | 162 |
| Total | 270 | 768 | 0 | 5,353 | 6,391 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 268 | 767 | 0 | 5,194 | 6,229 |
| Full-Time Equivalents | 2 | 1 | 0 | 159 | 162 |
| Total | 270 | 768 | 0 | 5,353 | 6,391 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 2,183 | 58 | 0 | 0 | 2,241 |
| Full-Time Equivalents | 374 | 0 | 0 | 0 | 374 |
| Total | 2,557 | 58 | 0 | 0 | 2,615 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 2,179 | 58 | 0 | 0 | 2,237 |
| Full-Time Equivalents | 375 | 0 | 0 | 0 | 375 |
| Total | 2,554 | 58 | 0 | 0 | 2,612 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 2,179 | 58 | 0 | 0 | 2,237 |
| Full-Time Equivalents | 375 | 0 | 0 | 0 | 375 |
| Total | 2,554 | 58 | 0 | 0 | 2,612 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 2,179 | 58 | 0 | 0 | 2,237 |
| Full-Time Equivalents | 374 | 0 | 0 | 0 | 374 |
| Total | 2,553 | 58 | 0 | 0 | 2,611 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 2,179 | 58 | 0 | 0 | 2,237 |
| Full-Time Equivalents | 374 | 0 | 0 | 0 | 374 |
| Total | 2,553 | 58 | 0 | 0 | 2,611 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 7,842 | 0 | 0 | 0 | 7,842 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,842 | 0 | 0 | 0 | 7,842 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 7,808 | 0 | 0 | 0 | 7,808 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,808 | 0 | 0 | 0 | 7,808 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 7,805 | 0 | 0 | 0 | 7,805 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,805 | 0 | 0 | 0 | 7,805 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 7,805 | 0 | 0 | 0 | 7,805 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,805 | 0 | 0 | 0 | 7,805 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 7,805 | 0 | 0 | 0 | 7,805 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,805 | 0 | 0 | 0 | 7,805 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 91 | 0 | 0 | 1 | 92 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 92 | 0 | 0 | 1 | 93 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 91 | 0 | 0 | 0 | 91 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 92 | 0 | 0 | 0 | 92 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 91 | 0 | 0 | 0 | 91 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 92 | 0 | 0 | 0 | 92 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 91 | 0 | 0 | 0 | 91 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 92 | 0 | 0 | 0 | 92 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 91 | 0 | 0 | 0 | 91 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 92 | 0 | 0 | 0 | 92 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 2,135 | 0 | 0 | 12 | 2,147 |
| Full-Time Equivalents | 79 | 0 | 0 | 0 | 79 |
| Total | 2,214 | 0 | 0 | 12 | 2,226 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 2,135 | 0 | 0 | 12 | 2,147 |
| Full-Time Equivalents | 80 | 0 | 0 | 0 | 80 |
| Total | 2,215 | 0 | 0 | 12 | 2,227 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 2,135 | 0 | 0 | 12 | 2,147 |
| Full-Time Equivalents | 80 | 0 | 0 | 0 | 80 |
| Total | 2,215 | 0 | 0 | 12 | 2,227 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 2,135 | 0 | 0 | 12 | 2,147 |
| Full-Time Equivalents | 80 | 0 | 0 | 0 | 80 |
| Total | 2,215 | 0 | 0 | 12 | 2,227 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 2,135 | 0 | 0 | 12 | 2,147 |
| Full-Time Equivalents | 80 | 0 | 0 | 0 | 80 |
| Total | 2,215 | 0 | 0 | 12 | 2,227 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 2,553 | 1,469 | 0 | 1,538 | 5,560 |
| Full-Time Equivalents | 80 | 177 | 0 | 57 | 314 |
| Total | 2,633 | 1,646 | 0 | 1,595 | 5,874 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 2,595 | 1,469 | 0 | 1,465 | 5,529 |
| Full-Time Equivalents | 82 | 265 | 0 | 39 | 386 |
| Total | 2,677 | 1,734 | 0 | 1,504 | 5,915 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 2,601 | 1,468 | 0 | 1,465 | 5,534 |
| Full-Time Equivalents | 82 | 265 | 0 | 39 | 386 |
| Total | 2,683 | 1,733 | 0 | 1,504 | 5,920 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 2,604 | 1,468 | 0 | 1,463 | 5,535 |
| Full-Time Equivalents | 82 | 265 | 0 | 39 | 386 |
| Total | 2,686 | 1,733 | 0 | 1,502 | 5,921 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 2,606 | 1,468 | 0 | 1,463 | 5,537 |
| Full-Time Equivalents | 82 | 265 | 0 | 39 | 386 |
| Total | 2,688 | 1,733 | 0 | 1,502 | 5,923 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 3,831 | 635 | 36 | 5 | 4,507 |
| Full-Time Equivalents | 3,603 | 6 | 22 | 16 | 3,647 |
| Total | 7,434 | 641 | 58 | 21 | 8,154 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 3,745 | 635 | 36 | 5 | 4,421 |
| Full-Time Equivalents | 3,183 | 6 | 22 | 5 | 3,216 |
| Total | 6,928 | 641 | 58 | 10 | 7,637 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 3,747 | 635 | 36 | 5 | 4,423 |
| Full-Time Equivalents | 3,178 | 6 | 22 | 0 | 3,206 |
| Total | 6,925 | 641 | 58 | 5 | 7,629 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 3,747 | 635 | 36 | 5 | 4,423 |
| Full-Time Equivalents | 3,177 | 6 | 22 | 0 | 3,205 |
| Total | 6,924 | 641 | 58 | 5 | 7,628 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 3,747 | 635 | 36 | 5 | 4,423 |
| Full-Time Equivalents | 3,177 | 6 | 22 | 0 | 3,205 |
| Total | 6,924 | 641 | 58 | 5 | 7,628 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 98 | 1,457 | 0 | 0 | 1,555 |
| Full-Time Equivalents | 0 | 11 | 0 | 0 | 11 |
| Total | 98 | 1,468 | 0 | 0 | 1,566 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 98 | 1,457 | 0 | 0 | 1,555 |
| Full-Time Equivalents | 0 | 11 | 0 | 0 | 11 |
| Total | 98 | 1,468 | 0 | 0 | 1,566 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 98 | 1,457 | 0 | 0 | 1,555 |
| Full-Time Equivalents | 0 | 11 | 0 | 0 | 11 |
| Total | 98 | 1,468 | 0 | 0 | 1,566 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 98 | 1,457 | 0 | 0 | 1,555 |
| Full-Time Equivalents | 0 | 11 | 0 | 0 | 11 |
| Total | 98 | 1,468 | 0 | 0 | 1,566 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 98 | 1,457 | 0 | 0 | 1,555 |
| Full-Time Equivalents | 0 | 11 | 0 | 0 | 11 |
| Total | 98 | 1,468 | 0 | 0 | 1,566 |

JANUARY 2020 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> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 1,904 | 11 | 0 | 663 | 2,578 |
| Full-Time Equivalents | 208 | 0 | 0 | 36 | 244 |
| Total | 2,112 | 11 | 0 | 699 | 2,822 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 1,892 | 11 | 0 | 663 | 2,566 |
| Full-Time Equivalents | 206 | 0 | 0 | 36 | 242 |
| Total | 2,098 | 11 | 0 | 699 | 2,808 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,892 | 11 | 0 | 663 | 2,566 |
| Full-Time Equivalents | 206 | 0 | 0 | 36 | 242 |
| Total | 2,098 | 11 | 0 | 699 | 2,808 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,892 | 11 | 0 | 663 | 2,566 |
| Full-Time Equivalents | 206 | 0 | 0 | 36 | 242 |
| Total | 2,098 | 11 | 0 | 699 | 2,808 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,892 | 11 | 0 | 663 | 2,566 |
| Full-Time Equivalents | 206 | 0 | 0 | 36 | 242 |
| Total | 2,098 | 11 | 0 | 699 | 2,808 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 1,775 | 17 | 34 | 0 | 1,826 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 1,780 | 17 | 34 | 0 | 1,831 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 1,857 | 0 | 34 | 0 | 1,891 |
| Full-Time Equivalents | 8 | 0 | 0 | 0 | 8 |
| Total | 1,865 | 0 | 34 | 0 | 1,899 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,857 | 0 | 34 | 0 | 1,891 |
| Full-Time Equivalents | 8 | 0 | 0 | 0 | 8 |
| Total | 1,865 | 0 | 34 | 0 | 1,899 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,857 | 0 | 34 | 0 | 1,891 |
| Full-Time Equivalents | 8 | 0 | 0 | 0 | 8 |
| Total | 1,865 | 0 | 34 | 0 | 1,899 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,857 | 0 | 34 | 0 | 1,891 |
| Full-Time Equivalents | 8 | 0 | 0 | 0 | 8 |
| Total | 1,865 | 0 | 34 | 0 | 1,899 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 64 | 0 | 0 | 1 | 65 |
| Full-Time Equivalents | 17 | 0 | 0 | 1 | 18 |
| Total | 81 | 0 | 0 | 2 | 83 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 64 | 0 | 0 | 0 | 64 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 75 | 0 | 0 | 0 | 75 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 64 | 0 | 0 | 0 | 64 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 69 | 0 | 0 | 0 | 69 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 64 | 0 | 0 | 0 | 64 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 69 | 0 | 0 | 0 | 69 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 64 | 0 | 0 | 0 | 64 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 69 | 0 | 0 | 0 | 69 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 412 | 0 | 0 | 23 | 435 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 412 | 0 | 0 | 23 | 435 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 410 | 0 | 0 | 23 | 433 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 410 | 0 | 0 | 23 | 433 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 410 | 0 | 0 | 23 | 433 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 410 | 0 | 0 | 23 | 433 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 410 | 0 | 0 | 23 | 433 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 410 | 0 | 0 | 23 | 433 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 410 | 0 | 0 | 23 | 433 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 410 | 0 | 0 | 23 | 433 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 1,118 | 0 | 0 | 67 | 1,185 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 1,131 | 0 | 0 | 67 | 1,198 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 1,118 | 0 | 0 | 67 | 1,185 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 1,131 | 0 | 0 | 67 | 1,198 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,118 | 0 | 0 | 67 | 1,185 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 1,131 | 0 | 0 | 67 | 1,198 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,118 | 0 | 0 | 67 | 1,185 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 1,131 | 0 | 0 | 67 | 1,198 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,118 | 0 | 0 | 67 | 1,185 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 1,131 | 0 | 0 | 67 | 1,198 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 1,040 | 0 | 0 | 24 | 1,064 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 1,040 | 0 | 0 | 24 | 1,064 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 1,040 | 0 | 0 | 24 | 1,064 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 1,040 | 0 | 0 | 24 | 1,064 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,040 | 0 | 0 | 24 | 1,064 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 1,040 | 0 | 0 | 24 | 1,064 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,040 | 0 | 0 | 24 | 1,064 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 1,040 | 0 | 0 | 24 | 1,064 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,040 | 0 | 0 | 24 | 1,064 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 1,040 | 0 | 0 | 24 | 1,064 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 1,028 | 0 | 0 | 69 | 1,097 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 1,041 | 0 | 0 | 71 | 1,112 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 1,025 | 0 | 0 | 69 | 1,094 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 1,038 | 0 | 0 | 71 | 1,109 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,025 | 0 | 0 | 69 | 1,094 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 1,038 | 0 | 0 | 71 | 1,109 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,025 | 0 | 0 | 69 | 1,094 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 1,038 | 0 | 0 | 71 | 1,109 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,025 | 0 | 0 | 69 | 1,094 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 1,038 | 0 | 0 | 71 | 1,109 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 697 | 0 | 0 | 33 | 730 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 701 | 0 | 0 | 33 | 734 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 690 | 0 | 0 | 33 | 723 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 694 | 0 | 0 | 33 | 727 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 690 | 0 | 0 | 33 | 723 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 694 | 0 | 0 | 33 | 727 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 690 | 0 | 0 | 33 | 723 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 694 | 0 | 0 | 33 | 727 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 690 | 0 | 0 | 33 | 723 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 694 | 0 | 0 | 33 | 727 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 200 | 0 | 0 | 7 | 207 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 202 | 0 | 0 | 7 | 209 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 195 | 0 | 0 | 7 | 202 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 197 | 0 | 0 | 7 | 204 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 195 | 0 | 0 | 7 | 202 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 197 | 0 | 0 | 7 | 204 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 195 | 0 | 0 | 7 | 202 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 197 | 0 | 0 | 7 | 204 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 195 | 0 | 0 | 7 | 202 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 197 | 0 | 0 | 7 | 204 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 210 | 0 | 0 | 29 | 239 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 210 | 0 | 0 | 29 | 239 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 210 | 0 | 0 | 29 | 239 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 210 | 0 | 0 | 29 | 239 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 210 | 0 | 0 | 29 | 239 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 210 | 0 | 0 | 29 | 239 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 210 | 0 | 0 | 29 | 239 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 210 | 0 | 0 | 29 | 239 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 210 | 0 | 0 | 29 | 239 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 210 | 0 | 0 | 29 | 239 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |

JANUARY 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2020 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |

JANUARY 2020 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 6/30/2020 | | | | | |
| Full-Time | 5 | 0 | 0 | 0 | 5 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 0 | 0 | 0 | 5 |
| Forecast for 6/30/2021 | | | | | |
| Full-Time | 5 | 0 | 0 | 0 | 5 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 0 | 0 | 0 | 5 |
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 5 | 0 | 0 | 0 | 5 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 0 | 0 | 0 | 5 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 5 | 0 | 0 | 0 | 5 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 0 | 0 | 0 | 5 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 5 | 0 | 0 | 0 | 5 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 0 | 0 | 0 | 5 |