



The Financial Plan of the City of New York

*Fiscal Years
2021-2025*

Full-Time and Full-Time Equivalent Staffing Levels

January 2021 Financial Plan

JANUARY 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	247,429	4,729	1,417	45,897	299,472
Full-Time Equivalents	23,570	278	59	1,999	25,906
Total	270,999	5,007	1,476	47,896	325,378
Forecast for 6/30/2022					
Full-Time	245,066	4,750	1,399	48,566	299,781
Full-Time Equivalents	24,668	278	59	1,931	26,936
Total	269,734	5,028	1,458	50,497	326,717
Forecast for 6/30/2023					
Full-Time	245,718	4,750	1,324	48,553	300,345
Full-Time Equivalents	24,798	278	59	1,926	27,061
Total	270,516	5,028	1,383	50,479	327,406
Forecast for 6/30/2024					
Full-Time	245,715	4,750	1,324	48,553	300,342
Full-Time Equivalents	24,797	278	59	1,926	27,060
Total	270,512	5,028	1,383	50,479	327,402
Forecast for 6/30/2025					
Full-Time	245,715	4,750	1,324	48,553	300,342
Full-Time Equivalents	24,797	278	59	1,926	27,060
Total	270,512	5,028	1,383	50,479	327,402

JANUARY 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2021					
Full-Time	88,319	4,729	1,417	16,002	110,467
Full-Time Equivalents	20,885	278	59	1,735	22,957
Total	109,204	5,007	1,476	17,737	133,424
Forecast for 6/30/2022					
Full-Time	85,974	4,750	1,399	15,978	108,101
Full-Time Equivalents	21,983	278	59	1,667	23,987
Total	107,957	5,028	1,458	17,645	132,088
Forecast for 6/30/2023					
Full-Time	86,421	4,750	1,324	15,965	108,460
Full-Time Equivalents	22,113	278	59	1,662	24,112
Total	108,534	5,028	1,383	17,627	132,572
Forecast for 6/30/2024					
Full-Time	86,418	4,750	1,324	15,965	108,457
Full-Time Equivalents	22,112	278	59	1,662	24,111
Total	108,530	5,028	1,383	17,627	132,568
Forecast for 6/30/2025					
Full-Time	86,418	4,750	1,324	15,965	108,457
Full-Time Equivalents	22,112	278	59	1,662	24,111
Total	108,530	5,028	1,383	17,627	132,568

JANUARY 2021 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 6/30/2021					
Full-Time	60,586	0	0	10	60,596
Full-Time Equivalents	0	0	0	0	0
Total	60,586	0	0	10	60,596
Forecast for 6/30/2022					
Full-Time	60,406	0	0	10	60,416
Full-Time Equivalents	0	0	0	0	0
Total	60,406	0	0	10	60,416
Forecast for 6/30/2023					
Full-Time	60,611	0	0	10	60,621
Full-Time Equivalents	0	0	0	0	0
Total	60,611	0	0	10	60,621
Forecast for 6/30/2024					
Full-Time	60,611	0	0	10	60,621
Full-Time Equivalents	0	0	0	0	0
Total	60,611	0	0	10	60,621
Forecast for 6/30/2025					
Full-Time	60,611	0	0	10	60,621
Full-Time Equivalents	0	0	0	0	0
Total	60,611	0	0	10	60,621

JANUARY 2021 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 6/30/2021					
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	98,686	0	0	32,578	131,264
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	32,842	134,213
Forecast for 6/30/2023					
Full-Time	98,686	0	0	32,578	131,264
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	32,842	134,213
Forecast for 6/30/2024					
Full-Time	98,686	0	0	32,578	131,264
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	32,842	134,213
Forecast for 6/30/2025					
Full-Time	98,686	0	0	32,578	131,264
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	32,842	134,213

JANUARY 2021 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 6/30/2021					
Full-Time	1,011	141	73	43	1,268
Full-Time Equivalents	13	1	1	0	15
Total	1,024	142	74	43	1,283
Forecast for 6/30/2022					
Full-Time	1,071	141	73	33	1,318
Full-Time Equivalents	13	1	1	0	15
Total	1,084	142	74	33	1,333
Forecast for 6/30/2023					
Full-Time	1,069	141	24	33	1,267
Full-Time Equivalents	13	1	1	0	15
Total	1,082	142	25	33	1,282
Forecast for 6/30/2024					
Full-Time	1,069	141	24	33	1,267
Full-Time Equivalents	13	1	1	0	15
Total	1,082	142	25	33	1,282
Forecast for 6/30/2025					
Full-Time	1,069	141	24	33	1,267
Full-Time Equivalents	13	1	1	0	15
Total	1,082	142	25	33	1,282

JANUARY 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079

JANUARY 2021 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 6/30/2021					
Full-Time	121	0	0	0	121
Full-Time Equivalents	7	0	0	0	7
Total	128	0	0	0	128
Forecast for 6/30/2022					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
Forecast for 6/30/2023					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
Forecast for 6/30/2024					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
Forecast for 6/30/2025					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110

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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 6/30/2021					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2022					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2023					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2024					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2025					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44

JANUARY 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

JANUARY 2021 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 6/30/2021					
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
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

JANUARY 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69

JANUARY 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60

JANUARY 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48

JANUARY 2021 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 6/30/2021					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
Forecast for 6/30/2022					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
Forecast for 6/30/2023					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
Forecast for 6/30/2024					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
Forecast for 6/30/2025					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790

JANUARY 2021 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 6/30/2021					
Full-Time	58	0	0	148	206
Full-Time Equivalents	2	0	0	1	3
Total	60	0	0	149	209
Forecast for 6/30/2022					
Full-Time	63	0	0	0	63
Full-Time Equivalents	2	0	0	0	2
Total	65	0	0	0	65
Forecast for 6/30/2023					
Full-Time	63	0	0	0	63
Full-Time Equivalents	2	0	0	0	2
Total	65	0	0	0	65
Forecast for 6/30/2024					
Full-Time	63	0	0	0	63
Full-Time Equivalents	2	0	0	0	2
Total	65	0	0	0	65
Forecast for 6/30/2025					
Full-Time	63	0	0	0	63
Full-Time Equivalents	2	0	0	0	2
Total	65	0	0	0	65

JANUARY 2021 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 6/30/2021					
Full-Time	45	0	0	0	45
Full-Time Equivalents	11	0	0	0	11
Total	56	0	0	0	56
Forecast for 6/30/2022					
Full-Time	48	0	0	0	48
Full-Time Equivalents	12	0	0	0	12
Total	60	0	0	0	60
Forecast for 6/30/2023					
Full-Time	48	0	0	0	48
Full-Time Equivalents	12	0	0	0	12
Total	60	0	0	0	60
Forecast for 6/30/2024					
Full-Time	48	0	0	0	48
Full-Time Equivalents	12	0	0	0	12
Total	60	0	0	0	60
Forecast for 6/30/2025					
Full-Time	48	0	0	0	48
Full-Time Equivalents	12	0	0	0	12
Total	60	0	0	0	60

JANUARY 2021 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 6/30/2021					
Full-Time	1,696	52	1	0	1,749
Full-Time Equivalents	109	0	0	0	109
Total	1,805	52	1	0	1,858
Forecast for 6/30/2022					
Full-Time	1,735	52	1	0	1,788
Full-Time Equivalents	109	0	0	0	109
Total	1,844	52	1	0	1,897
Forecast for 6/30/2023					
Full-Time	1,735	52	1	0	1,788
Full-Time Equivalents	109	0	0	0	109
Total	1,844	52	1	0	1,897
Forecast for 6/30/2024					
Full-Time	1,735	52	1	0	1,788
Full-Time Equivalents	109	0	0	0	109
Total	1,844	52	1	0	1,897
Forecast for 6/30/2025					
Full-Time	1,735	52	1	0	1,788
Full-Time Equivalents	109	0	0	0	109
Total	1,844	52	1	0	1,897

JANUARY 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2021					
Full-Time	126	0	180	21	327
Full-Time Equivalents	13	0	13	1	27
Total	139	0	193	22	354
Forecast for 6/30/2022					
Full-Time	151	0	162	21	334
Full-Time Equivalents	19	0	13	1	33
Total	170	0	175	22	367
Forecast for 6/30/2023					
Full-Time	152	0	153	21	326
Full-Time Equivalents	19	0	13	1	33
Total	171	0	166	22	359
Forecast for 6/30/2024					
Full-Time	152	0	153	21	326
Full-Time Equivalents	19	0	13	1	33
Total	171	0	166	22	359
Forecast for 6/30/2025					
Full-Time	152	0	153	21	326
Full-Time Equivalents	19	0	13	1	33
Total	171	0	166	22	359

JANUARY 2021 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 6/30/2021					
Full-Time	365	0	0	0	365
Full-Time Equivalents	2	0	0	0	2
Total	367	0	0	0	367
Forecast for 6/30/2022					
Full-Time	363	0	0	0	363
Full-Time Equivalents	2	0	0	0	2
Total	365	0	0	0	365
Forecast for 6/30/2023					
Full-Time	363	0	0	0	363
Full-Time Equivalents	2	0	0	0	2
Total	365	0	0	0	365
Forecast for 6/30/2024					
Full-Time	363	0	0	0	363
Full-Time Equivalents	2	0	0	0	2
Total	365	0	0	0	365
Forecast for 6/30/2025					
Full-Time	363	0	0	0	363
Full-Time Equivalents	2	0	0	0	2
Total	365	0	0	0	365

JANUARY 2021 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 6/30/2021					
Full-Time	10,778	0	11	2,001	12,790
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,606	0	11	3,037	25,654
Forecast for 6/30/2022					
Full-Time	10,816	0	11	2,277	13,104
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,644	0	11	3,313	25,968
Forecast for 6/30/2023					
Full-Time	10,816	0	11	2,277	13,104
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,644	0	11	3,313	25,968
Forecast for 6/30/2024					
Full-Time	10,816	0	11	2,277	13,104
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,644	0	11	3,313	25,968
Forecast for 6/30/2025					
Full-Time	10,816	0	11	2,277	13,104
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,644	0	11	3,313	25,968

JANUARY 2021 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 6/30/2021					
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	94,245	0	0	32,578	126,823
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	32,842	127,680
Forecast for 6/30/2023					
Full-Time	94,245	0	0	32,578	126,823
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	32,842	127,680
Forecast for 6/30/2024					
Full-Time	94,245	0	0	32,578	126,823
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	32,842	127,680
Forecast for 6/30/2025					
Full-Time	94,245	0	0	32,578	126,823
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	32,842	127,680

JANUARY 2021 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 6/30/2021					
Full-Time	1,947	0	0	0	1,947
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,754	0	0	0	3,754
Forecast for 6/30/2022					
Full-Time	1,771	0	0	0	1,771
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,578	0	0	0	3,578
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
Forecast for 6/30/2025					
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 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
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 2021 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 6/30/2021					
Full-Time	221	0	0	0	221
Full-Time Equivalents	7	0	0	0	7
Total	228	0	0	0	228
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
Forecast for 6/30/2025					
Full-Time	229	0	0	0	229
Full-Time Equivalents	7	0	0	0	7
Total	236	0	0	0	236

JANUARY 2021 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 6/30/2021					
Full-Time	15,065	0	0	39	15,104
Full-Time Equivalents	1,752	0	0	0	1,752
Total	16,817	0	0	39	16,856
Forecast for 6/30/2022					
Full-Time	15,410	0	0	20	15,430
Full-Time Equivalents	1,838	0	0	0	1,838
Total	17,248	0	0	20	17,268
Forecast for 6/30/2023					
Full-Time	15,410	0	0	20	15,430
Full-Time Equivalents	1,971	0	0	0	1,971
Total	17,381	0	0	20	17,401
Forecast for 6/30/2024					
Full-Time	15,410	0	0	20	15,430
Full-Time Equivalents	1,971	0	0	0	1,971
Total	17,381	0	0	20	17,401
Forecast for 6/30/2025					
Full-Time	15,410	0	0	20	15,430
Full-Time Equivalents	1,971	0	0	0	1,971
Total	17,381	0	0	20	17,401

JANUARY 2021 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 6/30/2021					
Full-Time	35,007	0	0	0	35,007
Full-Time Equivalents	0	0	0	0	0
Total	35,007	0	0	0	35,007
Forecast for 6/30/2022					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2023					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2024					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2025					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030

JANUARY 2021 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 6/30/2021					
Full-Time	6,229	7	0	105	6,341
Full-Time Equivalents	62	0	0	2	64
Total	6,291	7	0	107	6,405
Forecast for 6/30/2022					
Full-Time	6,231	7	0	105	6,343
Full-Time Equivalents	62	0	0	0	62
Total	6,293	7	0	105	6,405
Forecast for 6/30/2023					
Full-Time	6,487	7	0	105	6,599
Full-Time Equivalents	62	0	0	0	62
Total	6,549	7	0	105	6,661
Forecast for 6/30/2024					
Full-Time	6,487	7	0	105	6,599
Full-Time Equivalents	62	0	0	0	62
Total	6,549	7	0	105	6,661
Forecast for 6/30/2025					
Full-Time	6,487	7	0	105	6,599
Full-Time Equivalents	62	0	0	0	62
Total	6,549	7	0	105	6,661

JANUARY 2021 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 6/30/2021					
Full-Time	10,935	0	0	10	10,945
Full-Time Equivalents	0	0	0	0	0
Total	10,935	0	0	10	10,945
Forecast for 6/30/2022					
Full-Time	10,935	0	0	10	10,945
Full-Time Equivalents	0	0	0	0	0
Total	10,935	0	0	10	10,945
Forecast for 6/30/2023					
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 6/30/2024					
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 6/30/2025					
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

JANUARY 2021 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 6/30/2021					
Full-Time	39	0	0	0	39
Full-Time Equivalents	0	0	0	0	0
Total	39	0	0	0	39
Forecast for 6/30/2022					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2023					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2024					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2025					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44

JANUARY 2021 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 6/30/2021					
Full-Time	6,776	0	0	165	6,941
Full-Time Equivalents	37	0	0	1	38
Total	6,813	0	0	166	6,979
Forecast for 6/30/2022					
Full-Time	7,084	0	0	165	7,249
Full-Time Equivalents	37	0	0	1	38
Total	7,121	0	0	166	7,287
Forecast for 6/30/2023					
Full-Time	7,084	0	0	165	7,249
Full-Time Equivalents	37	0	0	1	38
Total	7,121	0	0	166	7,287
Forecast for 6/30/2024					
Full-Time	7,084	0	0	165	7,249
Full-Time Equivalents	37	0	0	1	38
Total	7,121	0	0	166	7,287
Forecast for 6/30/2025					
Full-Time	7,084	0	0	165	7,249
Full-Time Equivalents	37	0	0	1	38
Total	7,121	0	0	166	7,287

JANUARY 2021 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 6/30/2021					
Full-Time	9,378	0	0	3,403	12,781
Full-Time Equivalents	3	0	0	5	8
Total	9,381	0	0	3,408	12,789
Forecast for 6/30/2022					
Full-Time	10,189	0	0	3,403	13,592
Full-Time Equivalents	3	0	0	5	8
Total	10,192	0	0	3,408	13,600
Forecast for 6/30/2023					
Full-Time	10,189	0	0	3,403	13,592
Full-Time Equivalents	3	0	0	5	8
Total	10,192	0	0	3,408	13,600
Forecast for 6/30/2024					
Full-Time	10,189	0	0	3,403	13,592
Full-Time Equivalents	3	0	0	5	8
Total	10,192	0	0	3,408	13,600
Forecast for 6/30/2025					
Full-Time	10,189	0	0	3,403	13,592
Full-Time Equivalents	3	0	0	5	8
Total	10,192	0	0	3,408	13,600

JANUARY 2021 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 6/30/2021					
Full-Time	2,044	0	3	0	2,047
Full-Time Equivalents	1	0	0	1	2
Total	2,045	0	3	1	2,049
Forecast for 6/30/2022					
Full-Time	2,101	0	3	0	2,104
Full-Time Equivalents	1	0	0	0	1
Total	2,102	0	3	0	2,105
Forecast for 6/30/2023					
Full-Time	2,101	0	3	0	2,104
Full-Time Equivalents	1	0	0	0	1
Total	2,102	0	3	0	2,105
Forecast for 6/30/2024					
Full-Time	2,101	0	3	0	2,104
Full-Time Equivalents	1	0	0	0	1
Total	2,102	0	3	0	2,105
Forecast for 6/30/2025					
Full-Time	2,101	0	3	0	2,104
Full-Time Equivalents	1	0	0	0	1
Total	2,102	0	3	0	2,105

JANUARY 2021 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 6/30/2021					
Full-Time	1,659	8	0	0	1,667
Full-Time Equivalents	75	0	0	0	75
Total	1,734	8	0	0	1,742
Forecast for 6/30/2022					
Full-Time	1,819	8	0	0	1,827
Full-Time Equivalents	74	0	0	0	74
Total	1,893	8	0	0	1,901
Forecast for 6/30/2023					
Full-Time	1,819	8	0	0	1,827
Full-Time Equivalents	74	0	0	0	74
Total	1,893	8	0	0	1,901
Forecast for 6/30/2024					
Full-Time	1,819	8	0	0	1,827
Full-Time Equivalents	74	0	0	0	74
Total	1,893	8	0	0	1,901
Forecast for 6/30/2025					
Full-Time	1,819	8	0	0	1,827
Full-Time Equivalents	74	0	0	0	74
Total	1,893	8	0	0	1,901

JANUARY 2021 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 6/30/2021					
Full-Time	7,219	0	0	0	7,219
Full-Time Equivalents	0	0	0	0	0
Total	7,219	0	0	0	7,219
Forecast for 6/30/2022					
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 6/30/2023					
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 6/30/2024					
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 6/30/2025					
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

JANUARY 2021 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 6/30/2021					
Full-Time	26	0	0	0	26
Full-Time Equivalents	2	0	0	0	2
Total	28	0	0	0	28
Forecast for 6/30/2022					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34
Forecast for 6/30/2023					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34
Forecast for 6/30/2024					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34
Forecast for 6/30/2025					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34

JANUARY 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57

JANUARY 2021 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 6/30/2021					
Full-Time	463	0	0	0	463
Full-Time Equivalents	397	0	0	0	397
Total	860	0	0	0	860
Forecast for 6/30/2022					
Full-Time	329	0	0	0	329
Full-Time Equivalents	257	0	0	0	257
Total	586	0	0	0	586
Forecast for 6/30/2023					
Full-Time	329	0	0	0	329
Full-Time Equivalents	257	0	0	0	257
Total	586	0	0	0	586
Forecast for 6/30/2024					
Full-Time	329	0	0	0	329
Full-Time Equivalents	257	0	0	0	257
Total	586	0	0	0	586
Forecast for 6/30/2025					
Full-Time	329	0	0	0	329
Full-Time Equivalents	257	0	0	0	257
Total	586	0	0	0	586

JANUARY 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73

JANUARY 2021 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 6/30/2021					
Full-Time	212	0	2	108	322
Full-Time Equivalents	12	0	0	337	349
Total	224	0	2	445	671
Forecast for 6/30/2022					
Full-Time	212	0	2	108	322
Full-Time Equivalents	12	0	0	337	349
Total	224	0	2	445	671
Forecast for 6/30/2023					
Full-Time	212	0	2	108	322
Full-Time Equivalents	11	0	0	337	348
Total	223	0	2	445	670
Forecast for 6/30/2024					
Full-Time	212	0	2	108	322
Full-Time Equivalents	11	0	0	337	348
Total	223	0	2	445	670
Forecast for 6/30/2025					
Full-Time	212	0	2	108	322
Full-Time Equivalents	11	0	0	337	348
Total	223	0	2	445	670

JANUARY 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	44	3	2	0	49
Full-Time Equivalents	17	0	0	0	17
Total	61	3	2	0	66
Forecast for 6/30/2022					
Full-Time	47	3	2	0	52
Full-Time Equivalents	11	0	0	0	11
Total	58	3	2	0	63
Forecast for 6/30/2023					
Full-Time	47	3	2	0	52
Full-Time Equivalents	11	0	0	0	11
Total	58	3	2	0	63
Forecast for 6/30/2024					
Full-Time	47	3	2	0	52
Full-Time Equivalents	11	0	0	0	11
Total	58	3	2	0	63
Forecast for 6/30/2025					
Full-Time	47	3	2	0	52
Full-Time Equivalents	11	0	0	0	11
Total	58	3	2	0	63

JANUARY 2021 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 6/30/2021					
Full-Time	419	0	0	0	419
Full-Time Equivalents	3	0	0	0	3
Total	422	0	0	0	422
Forecast for 6/30/2022					
Full-Time	430	0	0	0	430
Full-Time Equivalents	3	0	0	0	3
Total	433	0	0	0	433
Forecast for 6/30/2023					
Full-Time	430	0	0	0	430
Full-Time Equivalents	3	0	0	0	3
Total	433	0	0	0	433
Forecast for 6/30/2024					
Full-Time	430	0	0	0	430
Full-Time Equivalents	3	0	0	0	3
Total	433	0	0	0	433
Forecast for 6/30/2025					
Full-Time	430	0	0	0	430
Full-Time Equivalents	3	0	0	0	3
Total	433	0	0	0	433

JANUARY 2021 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 6/30/2021					
Full-Time	145	0	0	0	145
Full-Time Equivalents	4	0	0	0	4
Total	149	0	0	0	149
Forecast for 6/30/2022					
Full-Time	150	0	0	0	150
Full-Time Equivalents	4	0	0	0	4
Total	154	0	0	0	154
Forecast for 6/30/2023					
Full-Time	150	0	0	0	150
Full-Time Equivalents	4	0	0	0	4
Total	154	0	0	0	154
Forecast for 6/30/2024					
Full-Time	150	0	0	0	150
Full-Time Equivalents	4	0	0	0	4
Total	154	0	0	0	154
Forecast for 6/30/2025					
Full-Time	150	0	0	0	150
Full-Time Equivalents	4	0	0	0	4
Total	154	0	0	0	154

JANUARY 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

JANUARY 2021 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 6/30/2021					
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	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14
Forecast for 6/30/2023					
Full-Time	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14
Forecast for 6/30/2024					
Full-Time	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14
Forecast for 6/30/2025					
Full-Time	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14

JANUARY 2021 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 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14

JANUARY 2021 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 6/30/2021					
Full-Time	70	0	5	0	75
Full-Time Equivalents	2	0	1	0	3
Total	72	0	6	0	78
Forecast for 6/30/2022					
Full-Time	71	0	5	0	76
Full-Time Equivalents	2	0	1	0	3
Total	73	0	6	0	79
Forecast for 6/30/2023					
Full-Time	71	0	5	0	76
Full-Time Equivalents	2	0	1	0	3
Total	73	0	6	0	79
Forecast for 6/30/2024					
Full-Time	71	0	5	0	76
Full-Time Equivalents	2	0	1	0	3
Total	73	0	6	0	79
Forecast for 6/30/2025					
Full-Time	71	0	5	0	76
Full-Time Equivalents	2	0	1	0	3
Total	73	0	6	0	79

JANUARY 2021 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 6/30/2021					
Full-Time	557	0	0	0	557
Full-Time Equivalents	55	0	0	0	55
Total	612	0	0	0	612
Forecast for 6/30/2022					
Full-Time	578	0	0	0	578
Full-Time Equivalents	55	0	0	0	55
Total	633	0	0	0	633
Forecast for 6/30/2023					
Full-Time	578	0	0	0	578
Full-Time Equivalents	55	0	0	0	55
Total	633	0	0	0	633
Forecast for 6/30/2024					
Full-Time	578	0	0	0	578
Full-Time Equivalents	55	0	0	0	55
Total	633	0	0	0	633
Forecast for 6/30/2025					
Full-Time	578	0	0	0	578
Full-Time Equivalents	55	0	0	0	55
Total	633	0	0	0	633

JANUARY 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2021					
Full-Time	125	0	0	0	125
Full-Time Equivalents	4	0	0	0	4
Total	129	0	0	0	129
Forecast for 6/30/2022					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137
Forecast for 6/30/2023					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137
Forecast for 6/30/2024					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137
Forecast for 6/30/2025					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137

JANUARY 2021 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 6/30/2021					
Full-Time	458	0	1	78	537
Full-Time Equivalents	6	0	0	0	6
Total	464	0	1	78	543
Forecast for 6/30/2022					
Full-Time	431	0	1	78	510
Full-Time Equivalents	6	0	0	0	6
Total	437	0	1	78	516
Forecast for 6/30/2023					
Full-Time	431	0	1	78	510
Full-Time Equivalents	6	0	0	0	6
Total	437	0	1	78	516
Forecast for 6/30/2024					
Full-Time	431	0	1	78	510
Full-Time Equivalents	6	0	0	0	6
Total	437	0	1	78	516
Forecast for 6/30/2025					
Full-Time	431	0	1	78	510
Full-Time Equivalents	6	0	0	0	6
Total	437	0	1	78	516

JANUARY 2021 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 6/30/2021					
Full-Time	25	0	0	0	25
Full-Time Equivalents	0	0	0	0	0
Total	25	0	0	0	25
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
Forecast for 6/30/2025					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26

JANUARY 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17

JANUARY 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2021					
Full-Time	157	0	0	0	157
Full-Time Equivalents	17	0	0	0	17
Total	174	0	0	0	174
Forecast for 6/30/2022					
Full-Time	157	0	0	0	157
Full-Time Equivalents	21	0	0	0	21
Total	178	0	0	0	178
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
Forecast for 6/30/2025					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179

JANUARY 2021 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 6/30/2021					
Full-Time	806	0	0	290	1,096
Full-Time Equivalents	0	0	0	0	0
Total	806	0	0	290	1,096
Forecast for 6/30/2022					
Full-Time	845	0	0	289	1,134
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	289	1,134
Forecast for 6/30/2023					
Full-Time	845	0	0	289	1,134
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	289	1,134
Forecast for 6/30/2024					
Full-Time	845	0	0	289	1,134
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	289	1,134
Forecast for 6/30/2025					
Full-Time	845	0	0	289	1,134
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	289	1,134

JANUARY 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2021					
Full-Time	195	0	8	87	290
Full-Time Equivalents	20	0	1	21	42
Total	215	0	9	108	332
Forecast for 6/30/2022					
Full-Time	203	0	8	87	298
Full-Time Equivalents	20	0	1	20	41
Total	223	0	9	107	339
Forecast for 6/30/2023					
Full-Time	202	0	8	87	297
Full-Time Equivalents	18	0	1	19	38
Total	220	0	9	106	335
Forecast for 6/30/2024					
Full-Time	202	0	8	87	297
Full-Time Equivalents	18	0	1	19	38
Total	220	0	9	106	335
Forecast for 6/30/2025					
Full-Time	202	0	8	87	297
Full-Time Equivalents	18	0	1	19	38
Total	220	0	9	106	335

JANUARY 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2021					
Full-Time	766	288	1,044	381	2,479
Full-Time Equivalents	7	1	21	3	32
Total	773	289	1,065	384	2,511
Forecast for 6/30/2022					
Full-Time	786	288	1,044	384	2,502
Full-Time Equivalents	7	1	21	3	32
Total	793	289	1,065	387	2,534
Forecast for 6/30/2023					
Full-Time	798	288	1,044	380	2,510
Full-Time Equivalents	7	1	21	3	32
Total	805	289	1,065	383	2,542
Forecast for 6/30/2024					
Full-Time	798	288	1,044	380	2,510
Full-Time Equivalents	7	1	21	3	32
Total	805	289	1,065	383	2,542
Forecast for 6/30/2025					
Full-Time	798	288	1,044	380	2,510
Full-Time Equivalents	7	1	21	3	32
Total	805	289	1,065	383	2,542

JANUARY 2021 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 6/30/2021					
Full-Time	1,716	0	0	0	1,716
Full-Time Equivalents	27	0	0	0	27
Total	1,743	0	0	0	1,743
Forecast for 6/30/2022					
Full-Time	1,794	0	0	0	1,794
Full-Time Equivalents	27	0	0	0	27
Total	1,821	0	0	0	1,821
Forecast for 6/30/2023					
Full-Time	1,794	0	0	0	1,794
Full-Time Equivalents	27	0	0	0	27
Total	1,821	0	0	0	1,821
Forecast for 6/30/2024					
Full-Time	1,794	0	0	0	1,794
Full-Time Equivalents	27	0	0	0	27
Total	1,821	0	0	0	1,821
Forecast for 6/30/2025					
Full-Time	1,794	0	0	0	1,794
Full-Time Equivalents	27	0	0	0	27
Total	1,821	0	0	0	1,821

JANUARY 2021 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 6/30/2021					
Full-Time	4,097	0	0	1,474	5,571
Full-Time Equivalents	1,114	0	0	50	1,164
Total	5,211	0	0	1,524	6,735
Forecast for 6/30/2022					
Full-Time	4,395	0	0	1,383	5,778
Full-Time Equivalents	1,141	0	0	29	1,170
Total	5,536	0	0	1,412	6,948
Forecast for 6/30/2023					
Full-Time	4,388	0	0	1,383	5,771
Full-Time Equivalents	1,141	0	0	27	1,168
Total	5,529	0	0	1,410	6,939
Forecast for 6/30/2024					
Full-Time	4,383	0	0	1,383	5,766
Full-Time Equivalents	1,140	0	0	27	1,167
Total	5,523	0	0	1,410	6,933
Forecast for 6/30/2025					
Full-Time	4,383	0	0	1,383	5,766
Full-Time Equivalents	1,140	0	0	27	1,167
Total	5,523	0	0	1,410	6,933

JANUARY 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	285	0	0	0	285
Full-Time Equivalents	164	0	0	0	164
Total	449	0	0	0	449
Forecast for 6/30/2022					
Full-Time	306	0	0	0	306
Full-Time Equivalents	190	0	0	0	190
Total	496	0	0	0	496
Forecast for 6/30/2023					
Full-Time	306	0	0	0	306
Full-Time Equivalents	190	0	0	0	190
Total	496	0	0	0	496
Forecast for 6/30/2024					
Full-Time	306	0	0	0	306
Full-Time Equivalents	190	0	0	0	190
Total	496	0	0	0	496
Forecast for 6/30/2025					
Full-Time	306	0	0	0	306
Full-Time Equivalents	190	0	0	0	190
Total	496	0	0	0	496

JANUARY 2021 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 6/30/2021					
Full-Time	255	740	16	5,247	6,258
Full-Time Equivalents	3	2	0	189	194
Total	258	742	16	5,436	6,452
Forecast for 6/30/2022					
Full-Time	260	740	16	5,221	6,237
Full-Time Equivalents	3	2	0	159	164
Total	263	742	16	5,380	6,401
Forecast for 6/30/2023					
Full-Time	262	740	0	5,221	6,223
Full-Time Equivalents	3	2	0	159	164
Total	265	742	0	5,380	6,387
Forecast for 6/30/2024					
Full-Time	262	740	0	5,221	6,223
Full-Time Equivalents	3	2	0	159	164
Total	265	742	0	5,380	6,387
Forecast for 6/30/2025					
Full-Time	262	740	0	5,221	6,223
Full-Time Equivalents	3	2	0	159	164
Total	265	742	0	5,380	6,387

JANUARY 2021 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 6/30/2021					
Full-Time	2,013	58	0	0	2,071
Full-Time Equivalents	108	0	0	0	108
Total	2,121	58	0	0	2,179
Forecast for 6/30/2022					
Full-Time	2,064	58	0	0	2,122
Full-Time Equivalents	232	0	0	0	232
Total	2,296	58	0	0	2,354
Forecast for 6/30/2023					
Full-Time	2,064	58	0	0	2,122
Full-Time Equivalents	232	0	0	0	232
Total	2,296	58	0	0	2,354
Forecast for 6/30/2024					
Full-Time	2,064	58	0	0	2,122
Full-Time Equivalents	232	0	0	0	232
Total	2,296	58	0	0	2,354
Forecast for 6/30/2025					
Full-Time	2,064	58	0	0	2,122
Full-Time Equivalents	232	0	0	0	232
Total	2,296	58	0	0	2,354

JANUARY 2021 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 6/30/2021					
Full-Time	7,425	0	0	0	7,425
Full-Time Equivalents	0	0	0	0	0
Total	7,425	0	0	0	7,425
Forecast for 6/30/2022					
Full-Time	7,381	0	0	0	7,381
Full-Time Equivalents	0	0	0	0	0
Total	7,381	0	0	0	7,381
Forecast for 6/30/2023					
Full-Time	7,579	0	0	0	7,579
Full-Time Equivalents	0	0	0	0	0
Total	7,579	0	0	0	7,579
Forecast for 6/30/2024					
Full-Time	7,579	0	0	0	7,579
Full-Time Equivalents	0	0	0	0	0
Total	7,579	0	0	0	7,579
Forecast for 6/30/2025					
Full-Time	7,579	0	0	0	7,579
Full-Time Equivalents	0	0	0	0	0
Total	7,579	0	0	0	7,579

JANUARY 2021 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 6/30/2021					
Full-Time	80	0	0	1	81
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	1	82
Forecast for 6/30/2022					
Full-Time	83	0	0	0	83
Full-Time Equivalents	1	0	0	0	1
Total	84	0	0	0	84
Forecast for 6/30/2023					
Full-Time	83	0	0	0	83
Full-Time Equivalents	1	0	0	0	1
Total	84	0	0	0	84
Forecast for 6/30/2024					
Full-Time	83	0	0	0	83
Full-Time Equivalents	1	0	0	0	1
Total	84	0	0	0	84
Forecast for 6/30/2025					
Full-Time	83	0	0	0	83
Full-Time Equivalents	1	0	0	0	1
Total	84	0	0	0	84

JANUARY 2021 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 6/30/2021					
Full-Time	2,031	0	0	12	2,043
Full-Time Equivalents	78	0	0	0	78
Total	2,109	0	0	12	2,121
Forecast for 6/30/2022					
Full-Time	2,090	0	0	12	2,102
Full-Time Equivalents	78	0	0	0	78
Total	2,168	0	0	12	2,180
Forecast for 6/30/2023					
Full-Time	2,090	0	0	12	2,102
Full-Time Equivalents	78	0	0	0	78
Total	2,168	0	0	12	2,180
Forecast for 6/30/2024					
Full-Time	2,090	0	0	12	2,102
Full-Time Equivalents	78	0	0	0	78
Total	2,168	0	0	12	2,180
Forecast for 6/30/2025					
Full-Time	2,090	0	0	12	2,102
Full-Time Equivalents	78	0	0	0	78
Total	2,168	0	0	12	2,180

JANUARY 2021 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 6/30/2021					
Full-Time	2,372	1,469	0	1,463	5,304
Full-Time Equivalents	97	257	0	36	390
Total	2,469	1,726	0	1,499	5,694
Forecast for 6/30/2022					
Full-Time	2,468	1,468	0	1,472	5,408
Full-Time Equivalents	97	257	0	36	390
Total	2,565	1,725	0	1,508	5,798
Forecast for 6/30/2023					
Full-Time	2,479	1,468	0	1,463	5,410
Full-Time Equivalents	97	257	0	36	390
Total	2,576	1,725	0	1,499	5,800
Forecast for 6/30/2024					
Full-Time	2,481	1,468	0	1,463	5,412
Full-Time Equivalents	97	257	0	36	390
Total	2,578	1,725	0	1,499	5,802
Forecast for 6/30/2025					
Full-Time	2,481	1,468	0	1,463	5,412
Full-Time Equivalents	97	257	0	36	390
Total	2,578	1,725	0	1,499	5,802

JANUARY 2021 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 6/30/2021					
Full-Time	3,523	635	36	5	4,199
Full-Time Equivalents	2,182	6	22	14	2,224
Total	5,705	641	58	19	6,423
Forecast for 6/30/2022					
Full-Time	3,584	635	36	5	4,260
Full-Time Equivalents	3,178	6	22	2	3,208
Total	6,762	641	58	7	7,468
Forecast for 6/30/2023					
Full-Time	3,584	635	36	5	4,260
Full-Time Equivalents	3,177	6	22	0	3,205
Total	6,761	641	58	5	7,465
Forecast for 6/30/2024					
Full-Time	3,584	635	36	5	4,260
Full-Time Equivalents	3,177	6	22	0	3,205
Total	6,761	641	58	5	7,465
Forecast for 6/30/2025					
Full-Time	3,584	635	36	5	4,260
Full-Time Equivalents	3,177	6	22	0	3,205
Total	6,761	641	58	5	7,465

JANUARY 2021 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 6/30/2021					
Full-Time	76	1,158	0	0	1,234
Full-Time Equivalents	0	11	0	0	11
Total	76	1,169	0	0	1,245
Forecast for 6/30/2022					
Full-Time	86	1,195	0	0	1,281
Full-Time Equivalents	0	11	0	0	11
Total	86	1,206	0	0	1,292
Forecast for 6/30/2023					
Full-Time	86	1,195	0	0	1,281
Full-Time Equivalents	0	11	0	0	11
Total	86	1,206	0	0	1,292
Forecast for 6/30/2024					
Full-Time	86	1,195	0	0	1,281
Full-Time Equivalents	0	11	0	0	11
Total	86	1,206	0	0	1,292
Forecast for 6/30/2025					
Full-Time	86	1,195	0	0	1,281
Full-Time Equivalents	0	11	0	0	11
Total	86	1,206	0	0	1,292

JANUARY 2021 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 6/30/2021					
Full-Time	1,756	11	1	679	2,447
Full-Time Equivalents	190	0	0	36	226
Total	1,946	11	1	715	2,673
Forecast for 6/30/2022					
Full-Time	1,871	11	1	663	2,546
Full-Time Equivalents	172	0	0	36	208
Total	2,043	11	1	699	2,754
Forecast for 6/30/2023					
Full-Time	1,871	11	0	663	2,545
Full-Time Equivalents	172	0	0	36	208
Total	2,043	11	0	699	2,753
Forecast for 6/30/2024					
Full-Time	1,871	11	0	663	2,545
Full-Time Equivalents	172	0	0	36	208
Total	2,043	11	0	699	2,753
Forecast for 6/30/2025					
Full-Time	1,871	11	0	663	2,545
Full-Time Equivalents	172	0	0	36	208
Total	2,043	11	0	699	2,753

JANUARY 2021 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 6/30/2021					
Full-Time	1,666	15	34	0	1,715
Full-Time Equivalents	7	0	0	0	7
Total	1,673	15	34	0	1,722
Forecast for 6/30/2022					
Full-Time	1,790	0	34	0	1,824
Full-Time Equivalents	5	0	0	0	5
Total	1,795	0	34	0	1,829
Forecast for 6/30/2023					
Full-Time	1,790	0	34	0	1,824
Full-Time Equivalents	5	0	0	0	5
Total	1,795	0	34	0	1,829
Forecast for 6/30/2024					
Full-Time	1,790	0	34	0	1,824
Full-Time Equivalents	5	0	0	0	5
Total	1,795	0	34	0	1,829
Forecast for 6/30/2025					
Full-Time	1,790	0	34	0	1,824
Full-Time Equivalents	5	0	0	0	5
Total	1,795	0	34	0	1,829

JANUARY 2021 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 6/30/2021					
Full-Time	55	0	0	0	55
Full-Time Equivalents	11	0	0	0	11
Total	66	0	0	0	66
Forecast for 6/30/2022					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2023					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2024					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2025					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65

JANUARY 2021 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 6/30/2021					
Full-Time	354	0	0	23	377
Full-Time Equivalents	0	0	0	0	0
Total	354	0	0	23	377
Forecast for 6/30/2022					
Full-Time	385	0	0	23	408
Full-Time Equivalents	0	0	0	0	0
Total	385	0	0	23	408
Forecast for 6/30/2023					
Full-Time	385	0	0	23	408
Full-Time Equivalents	0	0	0	0	0
Total	385	0	0	23	408
Forecast for 6/30/2024					
Full-Time	385	0	0	23	408
Full-Time Equivalents	0	0	0	0	0
Total	385	0	0	23	408
Forecast for 6/30/2025					
Full-Time	385	0	0	23	408
Full-Time Equivalents	0	0	0	0	0
Total	385	0	0	23	408

JANUARY 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
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 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
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 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
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 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
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
Forecast for 6/30/2025					
Full-Time	690	0	0	33	723
Full-Time Equivalents	4	0	0	0	4
Total	694	0	0	33	727

JANUARY 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
Full-Time	195	0	0	7	202
Full-Time Equivalents	2	0	0	0	2
Total	197	0	0	7	204

JANUARY 2021 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 6/30/2021					
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
Forecast for 6/30/2025					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239

JANUARY 2021 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 6/30/2021					
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
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

JANUARY 2021 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 6/30/2021					
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
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

JANUARY 2021 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 6/30/2021					
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
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

JANUARY 2021 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 6/30/2021					
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
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

JANUARY 2021 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 6/30/2021					
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
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

JANUARY 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 992 -- Citywide Savings Initiatives Hiring and Attrition Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2022					
Full-Time	-4,937	0	0	0	-4,937
Full-Time Equivalents	0	0	0	0	0
Total	-4,937	0	0	0	-4,937
Forecast for 6/30/2023					
Full-Time	-4,937	0	0	0	-4,937
Full-Time Equivalents	0	0	0	0	0
Total	-4,937	0	0	0	-4,937
Forecast for 6/30/2024					
Full-Time	-4,937	0	0	0	-4,937
Full-Time Equivalents	0	0	0	0	0
Total	-4,937	0	0	0	-4,937
Forecast for 6/30/2025					
Full-Time	-4,937	0	0	0	-4,937
Full-Time Equivalents	0	0	0	0	0
Total	-4,937	0	0	0	-4,937