



The Financial Plan of the City of New York

*Fiscal Years
2021-2025*

Full-Time and Full-Time Equivalent Staffing Levels

Executive 2021 Financial Plan

EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2021					
Full-Time	247,644	4,729	1,444	46,256	300,073
Full-Time Equivalents	23,585	266	57	2,195	26,103
Total	271,229	4,995	1,501	48,451	326,176
Forecast for 6/30/2022					
Full-Time	243,635	4,767	1,416	54,037	303,855
Full-Time Equivalents	24,867	266	57	2,907	28,097
Total	268,502	5,033	1,473	56,944	331,952
Forecast for 6/30/2023					
Full-Time	247,249	4,750	1,324	51,149	304,472
Full-Time Equivalents	24,902	266	57	1,925	27,150
Total	272,151	5,016	1,381	53,074	331,622
Forecast for 6/30/2024					
Full-Time	247,233	4,750	1,324	52,632	305,939
Full-Time Equivalents	24,949	266	57	1,925	27,197
Total	272,182	5,016	1,381	54,557	333,136
Forecast for 6/30/2025					
Full-Time	247,289	4,750	1,324	52,547	305,910
Full-Time Equivalents	24,949	266	57	1,925	27,197
Total	272,238	5,016	1,381	54,472	333,107

EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	88,531	4,729	1,444	16,361	111,065
Full-Time Equivalents	20,900	266	57	1,931	23,154
Total	109,431	4,995	1,501	18,292	134,219
Forecast for 6/30/2022					
Full-Time	87,700	4,767	1,416	16,675	110,558
Full-Time Equivalents	22,182	266	57	2,643	25,148
Total	109,882	5,033	1,473	19,318	135,706
Forecast for 6/30/2023					
Full-Time	87,899	4,750	1,324	16,755	110,728
Full-Time Equivalents	22,217	266	57	1,661	24,201
Total	110,116	5,016	1,381	18,416	134,929
Forecast for 6/30/2024					
Full-Time	87,883	4,750	1,324	17,219	111,176
Full-Time Equivalents	22,264	266	57	1,661	24,248
Total	110,147	5,016	1,381	18,880	135,424
Forecast for 6/30/2025					
Full-Time	87,880	4,750	1,324	17,175	111,129
Full-Time Equivalents	22,264	266	57	1,661	24,248
Total	110,144	5,016	1,381	18,836	135,377

EXECUTIVE 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	57,249	0	0	3,669	60,918
Full-Time Equivalents	0	0	0	0	0
Total	57,249	0	0	3,669	60,918
Forecast for 6/30/2023					
Full-Time	60,664	0	0	69	60,733
Full-Time Equivalents	0	0	0	0	0
Total	60,664	0	0	69	60,733
Forecast for 6/30/2024					
Full-Time	60,664	0	0	69	60,733
Full-Time Equivalents	0	0	0	0	0
Total	60,664	0	0	69	60,733
Forecast for 6/30/2025					
Full-Time	60,723	0	0	10	60,733
Full-Time Equivalents	0	0	0	0	0
Total	60,723	0	0	10	60,733

EXECUTIVE 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	98,527	0	0	29,885	128,412
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,212	0	0	30,149	131,361
Forecast for 6/30/2022					
Full-Time	98,686	0	0	33,693	132,379
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	33,957	135,328
Forecast for 6/30/2023					
Full-Time	98,686	0	0	34,325	133,011
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	34,589	135,960
Forecast for 6/30/2024					
Full-Time	98,686	0	0	35,344	134,030
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	35,608	136,979
Forecast for 6/30/2025					
Full-Time	98,686	0	0	35,362	134,048
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	35,626	136,997

EXECUTIVE 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	1,015	141	72	43	1,271
Full-Time Equivalents	13	1	1	0	15
Total	1,028	142	73	43	1,286
Forecast for 6/30/2022					
Full-Time	1,081	141	72	33	1,327
Full-Time Equivalents	13	1	1	0	15
Total	1,094	142	73	33	1,342
Forecast for 6/30/2023					
Full-Time	1,075	141	23	33	1,272
Full-Time Equivalents	13	1	1	0	15
Total	1,088	142	24	33	1,287
Forecast for 6/30/2024					
Full-Time	1,075	141	23	33	1,272
Full-Time Equivalents	13	1	1	0	15
Total	1,088	142	24	33	1,287
Forecast for 6/30/2025					
Full-Time	1,075	141	23	33	1,272
Full-Time Equivalents	13	1	1	0	15
Total	1,088	142	24	33	1,287

EXECUTIVE 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

EXECUTIVE 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	8	0	0	0	8
Total	129	0	0	0	129
Forecast for 6/30/2022					
Full-Time	130	0	0	0	130
Full-Time Equivalents	0	0	0	0	0
Total	130	0	0	0	130
Forecast for 6/30/2023					
Full-Time	103	0	0	0	103
Full-Time Equivalents	8	0	0	0	8
Total	111	0	0	0	111
Forecast for 6/30/2024					
Full-Time	103	0	0	0	103
Full-Time Equivalents	8	0	0	0	8
Total	111	0	0	0	111
Forecast for 6/30/2025					
Full-Time	103	0	0	0	103
Full-Time Equivalents	8	0	0	0	8
Total	111	0	0	0	111

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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

EXECUTIVE 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	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2022					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2024					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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	59	0	0	149	208
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	149	210
Forecast for 6/30/2022					
Full-Time	64	0	0	0	64
Full-Time Equivalents	2	0	0	0	2
Total	66	0	0	0	66
Forecast for 6/30/2023					
Full-Time	64	0	0	0	64
Full-Time Equivalents	2	0	0	0	2
Total	66	0	0	0	66
Forecast for 6/30/2024					
Full-Time	64	0	0	0	64
Full-Time Equivalents	2	0	0	0	2
Total	66	0	0	0	66
Forecast for 6/30/2025					
Full-Time	64	0	0	0	64
Full-Time Equivalents	2	0	0	0	2
Total	66	0	0	0	66

EXECUTIVE 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	12	0	0	0	12
Total	57	0	0	0	57
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

EXECUTIVE 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	1,703	52	1	0	1,756
Full-Time Equivalents	138	0	0	0	138
Total	1,841	52	1	0	1,894
Forecast for 6/30/2022					
Full-Time	1,742	52	1	0	1,795
Full-Time Equivalents	125	0	0	0	125
Total	1,867	52	1	0	1,920
Forecast for 6/30/2023					
Full-Time	1,742	52	1	0	1,795
Full-Time Equivalents	125	0	0	0	125
Total	1,867	52	1	0	1,920
Forecast for 6/30/2024					
Full-Time	1,742	52	1	0	1,795
Full-Time Equivalents	125	0	0	0	125
Total	1,867	52	1	0	1,920
Forecast for 6/30/2025					
Full-Time	1,742	52	1	0	1,795
Full-Time Equivalents	125	0	0	0	125
Total	1,867	52	1	0	1,920

EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	126	0	180	21	327
Full-Time Equivalents	13	0	12	1	26
Total	139	0	192	22	353
Forecast for 6/30/2022					
Full-Time	164	0	163	21	348
Full-Time Equivalents	19	0	12	1	32
Total	183	0	175	22	380
Forecast for 6/30/2023					
Full-Time	165	0	154	21	340
Full-Time Equivalents	19	0	12	1	32
Total	184	0	166	22	372
Forecast for 6/30/2024					
Full-Time	165	0	154	21	340
Full-Time Equivalents	19	0	12	1	32
Total	184	0	166	22	372
Forecast for 6/30/2025					
Full-Time	165	0	154	21	340
Full-Time Equivalents	19	0	12	1	32
Total	184	0	166	22	372

EXECUTIVE 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

EXECUTIVE 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	2,076	12,865
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,606	0	11	3,112	25,729
Forecast for 6/30/2022					
Full-Time	10,816	0	11	2,576	13,403
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,644	0	11	3,612	26,267
Forecast for 6/30/2023					
Full-Time	10,816	0	11	2,824	13,651
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,644	0	11	3,860	26,515
Forecast for 6/30/2024					
Full-Time	10,816	0	11	3,304	14,131
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,644	0	11	4,340	26,995
Forecast for 6/30/2025					
Full-Time	10,816	0	11	3,314	14,141
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,644	0	11	4,350	27,005

EXECUTIVE 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	94,086	0	0	29,885	123,971
Full-Time Equivalents	593	0	0	264	857
Total	94,679	0	0	30,149	124,828
Forecast for 6/30/2022					
Full-Time	94,245	0	0	33,693	127,938
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	33,957	128,795
Forecast for 6/30/2023					
Full-Time	94,245	0	0	34,325	128,570
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	34,589	129,427
Forecast for 6/30/2024					
Full-Time	94,245	0	0	35,344	129,589
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	35,608	130,446
Forecast for 6/30/2025					
Full-Time	94,245	0	0	35,362	129,607
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	35,626	130,464

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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	262	0	0	0	262
Full-Time Equivalents	7	0	0	0	7
Total	269	0	0	0	269
Forecast for 6/30/2023					
Full-Time	262	0	0	0	262
Full-Time Equivalents	7	0	0	0	7
Total	269	0	0	0	269
Forecast for 6/30/2024					
Full-Time	262	0	0	0	262
Full-Time Equivalents	7	0	0	0	7
Total	269	0	0	0	269
Forecast for 6/30/2025					
Full-Time	262	0	0	0	262
Full-Time Equivalents	7	0	0	0	7
Total	269	0	0	0	269

EXECUTIVE 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	15,081	0	0	111	15,192
Full-Time Equivalents	1,756	0	0	0	1,756
Total	16,837	0	0	111	16,948
Forecast for 6/30/2022					
Full-Time	15,626	0	0	20	15,646
Full-Time Equivalents	1,806	0	0	0	1,806
Total	17,432	0	0	20	17,452
Forecast for 6/30/2023					
Full-Time	15,626	0	0	20	15,646
Full-Time Equivalents	1,940	0	0	0	1,940
Total	17,566	0	0	20	17,586
Forecast for 6/30/2024					
Full-Time	15,626	0	0	20	15,646
Full-Time Equivalents	1,940	0	0	0	1,940
Total	17,566	0	0	20	17,586
Forecast for 6/30/2025					
Full-Time	15,626	0	0	20	15,646
Full-Time Equivalents	1,940	0	0	0	1,940
Total	17,566	0	0	20	17,586

EXECUTIVE 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

EXECUTIVE 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	6,285	7	0	105	6,397
Full-Time Equivalents	62	0	0	8	70
Total	6,347	7	0	113	6,467
Forecast for 6/30/2022					
Full-Time	6,329	7	0	105	6,441
Full-Time Equivalents	62	0	0	0	62
Total	6,391	7	0	105	6,503
Forecast for 6/30/2023					
Full-Time	6,577	7	0	105	6,689
Full-Time Equivalents	62	0	0	0	62
Total	6,639	7	0	105	6,751
Forecast for 6/30/2024					
Full-Time	6,577	7	0	105	6,689
Full-Time Equivalents	62	0	0	0	62
Total	6,639	7	0	105	6,751
Forecast for 6/30/2025					
Full-Time	6,577	7	0	105	6,689
Full-Time Equivalents	62	0	0	0	62
Total	6,639	7	0	105	6,751

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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	6,792	0	0	165	6,957
Full-Time Equivalents	49	0	0	2	51
Total	6,841	0	0	167	7,008
Forecast for 6/30/2022					
Full-Time	7,124	0	0	165	7,289
Full-Time Equivalents	49	0	0	2	51
Total	7,173	0	0	167	7,340
Forecast for 6/30/2023					
Full-Time	7,124	0	0	165	7,289
Full-Time Equivalents	49	0	0	2	51
Total	7,173	0	0	167	7,340
Forecast for 6/30/2024					
Full-Time	7,124	0	0	165	7,289
Full-Time Equivalents	49	0	0	2	51
Total	7,173	0	0	167	7,340
Forecast for 6/30/2025					
Full-Time	7,124	0	0	165	7,289
Full-Time Equivalents	49	0	0	2	51
Total	7,173	0	0	167	7,340

EXECUTIVE 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	10,202	0	0	3,416	13,618
Full-Time Equivalents	3	0	0	5	8
Total	10,205	0	0	3,421	13,626
Forecast for 6/30/2023					
Full-Time	10,202	0	0	3,416	13,618
Full-Time Equivalents	3	0	0	5	8
Total	10,205	0	0	3,421	13,626
Forecast for 6/30/2024					
Full-Time	10,215	0	0	3,403	13,618
Full-Time Equivalents	3	0	0	5	8
Total	10,218	0	0	3,408	13,626
Forecast for 6/30/2025					
Full-Time	10,202	0	0	3,416	13,618
Full-Time Equivalents	3	0	0	5	8
Total	10,205	0	0	3,421	13,626

EXECUTIVE 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	54	2,101
Full-Time Equivalents	1	0	0	1	2
Total	2,045	0	3	55	2,103
Forecast for 6/30/2022					
Full-Time	2,102	0	3	53	2,158
Full-Time Equivalents	1	0	0	0	1
Total	2,103	0	3	53	2,159
Forecast for 6/30/2023					
Full-Time	2,102	0	3	18	2,123
Full-Time Equivalents	1	0	0	0	1
Total	2,103	0	3	18	2,124
Forecast for 6/30/2024					
Full-Time	2,102	0	3	18	2,123
Full-Time Equivalents	1	0	0	0	1
Total	2,103	0	3	18	2,124
Forecast for 6/30/2025					
Full-Time	2,102	0	3	18	2,123
Full-Time Equivalents	1	0	0	0	1
Total	2,103	0	3	18	2,124

EXECUTIVE 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	1,662	8	0	0	1,670
Full-Time Equivalents	74	0	0	0	74
Total	1,736	8	0	0	1,744
Forecast for 6/30/2022					
Full-Time	1,830	8	0	0	1,838
Full-Time Equivalents	73	0	0	0	73
Total	1,903	8	0	0	1,911
Forecast for 6/30/2023					
Full-Time	1,827	8	0	0	1,835
Full-Time Equivalents	73	0	0	0	73
Total	1,900	8	0	0	1,908
Forecast for 6/30/2024					
Full-Time	1,827	8	0	0	1,835
Full-Time Equivalents	73	0	0	0	73
Total	1,900	8	0	0	1,908
Forecast for 6/30/2025					
Full-Time	1,827	8	0	0	1,835
Full-Time Equivalents	73	0	0	0	73
Total	1,900	8	0	0	1,908

EXECUTIVE 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	3,860	0	0	3,600	7,460
Full-Time Equivalents	0	0	0	0	0
Total	3,860	0	0	3,600	7,460
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

EXECUTIVE 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

EXECUTIVE 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	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2022					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2024					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

EXECUTIVE 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	395	0	0	0	395
Total	858	0	0	0	858
Forecast for 6/30/2022					
Full-Time	414	0	0	0	414
Full-Time Equivalents	389	0	0	0	389
Total	803	0	0	0	803
Forecast for 6/30/2023					
Full-Time	329	0	0	0	329
Full-Time Equivalents	256	0	0	0	256
Total	585	0	0	0	585
Forecast for 6/30/2024					
Full-Time	329	0	0	0	329
Full-Time Equivalents	256	0	0	0	256
Total	585	0	0	0	585
Forecast for 6/30/2025					
Full-Time	329	0	0	0	329
Full-Time Equivalents	256	0	0	0	256
Total	585	0	0	0	585

EXECUTIVE 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

EXECUTIVE 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	16	0	0	391	407
Total	228	0	2	499	729
Forecast for 6/30/2022					
Full-Time	215	0	2	108	325
Full-Time Equivalents	16	0	0	344	360
Total	231	0	2	452	685
Forecast for 6/30/2023					
Full-Time	215	0	2	108	325
Full-Time Equivalents	15	0	0	344	359
Total	230	0	2	452	684
Forecast for 6/30/2024					
Full-Time	215	0	2	108	325
Full-Time Equivalents	15	0	0	344	359
Total	230	0	2	452	684
Forecast for 6/30/2025					
Full-Time	215	0	2	108	325
Full-Time Equivalents	15	0	0	344	359
Total	230	0	2	452	684

EXECUTIVE 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	0	0	50
Full-Time Equivalents	11	0	0	0	11
Total	58	3	0	0	61
Forecast for 6/30/2023					
Full-Time	47	3	0	0	50
Full-Time Equivalents	11	0	0	0	11
Total	58	3	0	0	61
Forecast for 6/30/2024					
Full-Time	47	3	0	0	50
Full-Time Equivalents	11	0	0	0	11
Total	58	3	0	0	61
Forecast for 6/30/2025					
Full-Time	47	3	0	0	50
Full-Time Equivalents	11	0	0	0	11
Total	58	3	0	0	61

EXECUTIVE 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

EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
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

EXECUTIVE 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

EXECUTIVE 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	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2023					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2024					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2025					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

EXECUTIVE 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	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13

EXECUTIVE 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

EXECUTIVE 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	586	0	0	0	586
Full-Time Equivalents	55	0	0	0	55
Total	641	0	0	0	641
Forecast for 6/30/2023					
Full-Time	586	0	0	0	586
Full-Time Equivalents	55	0	0	0	55
Total	641	0	0	0	641
Forecast for 6/30/2024					
Full-Time	586	0	0	0	586
Full-Time Equivalents	55	0	0	0	55
Total	641	0	0	0	641
Forecast for 6/30/2025					
Full-Time	582	0	0	0	582
Full-Time Equivalents	55	0	0	0	55
Total	637	0	0	0	637

EXECUTIVE 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

EXECUTIVE 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	80	539
Full-Time Equivalents	7	0	0	0	7
Total	465	0	1	80	546
Forecast for 6/30/2022					
Full-Time	438	0	1	80	519
Full-Time Equivalents	6	0	0	0	6
Total	444	0	1	80	525
Forecast for 6/30/2023					
Full-Time	433	0	1	80	514
Full-Time Equivalents	6	0	0	0	6
Total	439	0	1	80	520
Forecast for 6/30/2024					
Full-Time	435	0	1	78	514
Full-Time Equivalents	6	0	0	0	6
Total	441	0	1	78	520
Forecast for 6/30/2025					
Full-Time	435	0	1	78	514
Full-Time Equivalents	6	0	0	0	6
Total	441	0	1	78	520

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 2021 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 6/30/2021					
Full-Time	157	0	0	0	157
Full-Time Equivalents	18	0	0	0	18
Total	175	0	0	0	175
Forecast for 6/30/2022					
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

EXECUTIVE 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	836	0	0	294	1,130
Full-Time Equivalents	0	0	0	0	0
Total	836	0	0	294	1,130
Forecast for 6/30/2022					
Full-Time	845	0	0	293	1,138
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	293	1,138
Forecast for 6/30/2023					
Full-Time	845	0	0	293	1,138
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	293	1,138
Forecast for 6/30/2024					
Full-Time	845	0	0	293	1,138
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	293	1,138
Forecast for 6/30/2025					
Full-Time	847	0	0	291	1,138
Full-Time Equivalents	0	0	0	0	0
Total	847	0	0	291	1,138

EXECUTIVE 2021 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 6/30/2021					
Full-Time	195	0	8	89	292
Full-Time Equivalents	18	0	0	16	34
Total	213	0	8	105	326
Forecast for 6/30/2022					
Full-Time	205	0	10	108	323
Full-Time Equivalents	22	0	0	16	38
Total	227	0	10	124	361
Forecast for 6/30/2023					
Full-Time	202	0	10	97	309
Full-Time Equivalents	21	0	0	14	35
Total	223	0	10	111	344
Forecast for 6/30/2024					
Full-Time	202	0	10	87	299
Full-Time Equivalents	21	0	0	14	35
Total	223	0	10	101	334
Forecast for 6/30/2025					
Full-Time	202	0	10	87	299
Full-Time Equivalents	21	0	0	14	35
Total	223	0	10	101	334

EXECUTIVE 2021 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 6/30/2021					
Full-Time	766	288	1,055	448	2,557
Full-Time Equivalents	7	1	21	3	32
Total	773	289	1,076	451	2,589
Forecast for 6/30/2022					
Full-Time	786	288	1,044	461	2,579
Full-Time Equivalents	7	1	21	3	32
Total	793	289	1,065	464	2,611
Forecast for 6/30/2023					
Full-Time	808	288	1,044	436	2,576
Full-Time Equivalents	7	1	21	3	32
Total	815	289	1,065	439	2,608
Forecast for 6/30/2024					
Full-Time	808	288	1,044	436	2,576
Full-Time Equivalents	7	1	21	3	32
Total	815	289	1,065	439	2,608
Forecast for 6/30/2025					
Full-Time	808	288	1,044	436	2,576
Full-Time Equivalents	7	1	21	3	32
Total	815	289	1,065	439	2,608

EXECUTIVE 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	1,724	0	0	20	1,744
Full-Time Equivalents	26	0	0	0	26
Total	1,750	0	0	20	1,770
Forecast for 6/30/2022					
Full-Time	1,882	0	0	80	1,962
Full-Time Equivalents	26	0	0	0	26
Total	1,908	0	0	80	1,988
Forecast for 6/30/2023					
Full-Time	1,944	0	0	0	1,944
Full-Time Equivalents	26	0	0	0	26
Total	1,970	0	0	0	1,970
Forecast for 6/30/2024					
Full-Time	1,902	0	0	0	1,902
Full-Time Equivalents	26	0	0	0	26
Total	1,928	0	0	0	1,928
Forecast for 6/30/2025					
Full-Time	1,902	0	0	0	1,902
Full-Time Equivalents	26	0	0	0	26
Total	1,928	0	0	0	1,928

EXECUTIVE 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	4,105	0	0	1,474	5,579
Full-Time Equivalents	1,107	0	0	67	1,174
Total	5,212	0	0	1,541	6,753
Forecast for 6/30/2022					
Full-Time	4,690	0	0	1,442	6,132
Full-Time Equivalents	1,139	0	0	28	1,167
Total	5,829	0	0	1,470	7,299
Forecast for 6/30/2023					
Full-Time	4,465	0	0	1,447	5,912
Full-Time Equivalents	1,168	0	0	27	1,195
Total	5,633	0	0	1,474	7,107
Forecast for 6/30/2024					
Full-Time	4,460	0	0	1,447	5,907
Full-Time Equivalents	1,215	0	0	27	1,242
Total	5,675	0	0	1,474	7,149
Forecast for 6/30/2025					
Full-Time	4,428	0	0	1,424	5,852
Full-Time Equivalents	1,215	0	0	27	1,242
Total	5,643	0	0	1,451	7,094

EXECUTIVE 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	150	0	0	0	150
Total	435	0	0	0	435
Forecast for 6/30/2022					
Full-Time	306	0	0	0	306
Full-Time Equivalents	178	0	0	0	178
Total	484	0	0	0	484
Forecast for 6/30/2023					
Full-Time	306	0	0	0	306
Full-Time Equivalents	178	0	0	0	178
Total	484	0	0	0	484
Forecast for 6/30/2024					
Full-Time	306	0	0	0	306
Full-Time Equivalents	178	0	0	0	178
Total	484	0	0	0	484
Forecast for 6/30/2025					
Full-Time	306	0	0	0	306
Full-Time Equivalents	178	0	0	0	178
Total	484	0	0	0	484

EXECUTIVE 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	186	191
Total	258	742	16	5,433	6,449
Forecast for 6/30/2022					
Full-Time	260	740	16	5,251	6,267
Full-Time Equivalents	3	2	0	157	162
Total	263	742	16	5,408	6,429
Forecast for 6/30/2023					
Full-Time	262	740	0	5,260	6,262
Full-Time Equivalents	3	2	0	157	162
Total	265	742	0	5,417	6,424
Forecast for 6/30/2024					
Full-Time	262	740	0	5,269	6,271
Full-Time Equivalents	3	2	0	157	162
Total	265	742	0	5,426	6,433
Forecast for 6/30/2025					
Full-Time	262	740	0	5,269	6,271
Full-Time Equivalents	3	2	0	157	162
Total	265	742	0	5,426	6,433

EXECUTIVE 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	2,015	58	0	0	2,073
Full-Time Equivalents	116	0	0	0	116
Total	2,131	58	0	0	2,189
Forecast for 6/30/2022					
Full-Time	2,113	58	0	0	2,171
Full-Time Equivalents	309	0	0	0	309
Total	2,422	58	0	0	2,480
Forecast for 6/30/2023					
Full-Time	2,094	58	0	0	2,152
Full-Time Equivalents	310	0	0	0	310
Total	2,404	58	0	0	2,462
Forecast for 6/30/2024					
Full-Time	2,094	58	0	0	2,152
Full-Time Equivalents	310	0	0	0	310
Total	2,404	58	0	0	2,462
Forecast for 6/30/2025					
Full-Time	2,094	58	0	0	2,152
Full-Time Equivalents	310	0	0	0	310
Total	2,404	58	0	0	2,462

EXECUTIVE 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	7,424	0	0	59	7,483
Full-Time Equivalents	0	0	0	0	0
Total	7,424	0	0	59	7,483
Forecast for 6/30/2023					
Full-Time	7,632	0	0	59	7,691
Full-Time Equivalents	0	0	0	0	0
Total	7,632	0	0	59	7,691
Forecast for 6/30/2024					
Full-Time	7,632	0	0	59	7,691
Full-Time Equivalents	0	0	0	0	0
Total	7,632	0	0	59	7,691
Forecast for 6/30/2025					
Full-Time	7,691	0	0	0	7,691
Full-Time Equivalents	0	0	0	0	0
Total	7,691	0	0	0	7,691

EXECUTIVE 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

EXECUTIVE 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	55	0	0	0	55
Total	2,086	0	0	12	2,098
Forecast for 6/30/2022					
Full-Time	2,097	0	0	12	2,109
Full-Time Equivalents	78	0	0	0	78
Total	2,175	0	0	12	2,187
Forecast for 6/30/2023					
Full-Time	2,097	0	0	12	2,109
Full-Time Equivalents	78	0	0	0	78
Total	2,175	0	0	12	2,187
Forecast for 6/30/2024					
Full-Time	2,097	0	0	12	2,109
Full-Time Equivalents	78	0	0	0	78
Total	2,175	0	0	12	2,187
Forecast for 6/30/2025					
Full-Time	2,097	0	0	12	2,109
Full-Time Equivalents	78	0	0	0	78
Total	2,175	0	0	12	2,187

EXECUTIVE 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	2,415	1,469	0	1,503	5,387
Full-Time Equivalents	98	246	0	35	379
Total	2,513	1,715	0	1,538	5,766
Forecast for 6/30/2022					
Full-Time	2,597	1,468	0	1,509	5,574
Full-Time Equivalents	98	246	0	35	379
Total	2,695	1,714	0	1,544	5,953
Forecast for 6/30/2023					
Full-Time	2,633	1,468	0	1,500	5,601
Full-Time Equivalents	98	246	0	35	379
Total	2,731	1,714	0	1,535	5,980
Forecast for 6/30/2024					
Full-Time	2,648	1,468	0	1,500	5,616
Full-Time Equivalents	98	246	0	35	379
Total	2,746	1,714	0	1,535	5,995
Forecast for 6/30/2025					
Full-Time	2,692	1,468	0	1,458	5,618
Full-Time Equivalents	98	246	0	35	379
Total	2,790	1,714	0	1,493	5,997

EXECUTIVE 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	3,533	635	36	5	4,209
Full-Time Equivalents	2,188	6	22	142	2,358
Total	5,721	641	58	147	6,567
Forecast for 6/30/2022					
Full-Time	3,620	635	36	5	4,296
Full-Time Equivalents	3,181	6	22	979	4,188
Total	6,801	641	58	984	8,484
Forecast for 6/30/2023					
Full-Time	3,620	635	36	5	4,296
Full-Time Equivalents	3,180	6	22	0	3,208
Total	6,800	641	58	5	7,504
Forecast for 6/30/2024					
Full-Time	3,620	635	36	5	4,296
Full-Time Equivalents	3,180	6	22	0	3,208
Total	6,800	641	58	5	7,504
Forecast for 6/30/2025					
Full-Time	3,620	635	36	5	4,296
Full-Time Equivalents	3,180	6	22	0	3,208
Total	6,800	641	58	5	7,504

EXECUTIVE 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	17	22	1,273
Full-Time Equivalents	0	10	0	0	10
Total	76	1,168	17	22	1,283
Forecast for 6/30/2022					
Full-Time	91	1,195	17	22	1,325
Full-Time Equivalents	0	10	0	0	10
Total	91	1,205	17	22	1,335
Forecast for 6/30/2023					
Full-Time	93	1,195	0	0	1,288
Full-Time Equivalents	0	10	0	0	10
Total	93	1,205	0	0	1,298
Forecast for 6/30/2024					
Full-Time	94	1,195	0	0	1,289
Full-Time Equivalents	0	10	0	0	10
Total	94	1,205	0	0	1,299
Forecast for 6/30/2025					
Full-Time	94	1,195	0	0	1,289
Full-Time Equivalents	0	10	0	0	10
Total	94	1,205	0	0	1,299

EXECUTIVE 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	187	0	0	35	222
Total	1,943	11	1	714	2,669
Forecast for 6/30/2022					
Full-Time	1,871	11	1	663	2,546
Full-Time Equivalents	177	0	0	35	212
Total	2,048	11	1	698	2,758
Forecast for 6/30/2023					
Full-Time	1,898	11	0	663	2,572
Full-Time Equivalents	177	0	0	35	212
Total	2,075	11	0	698	2,784
Forecast for 6/30/2024					
Full-Time	1,898	11	0	663	2,572
Full-Time Equivalents	177	0	0	35	212
Total	2,075	11	0	698	2,784
Forecast for 6/30/2025					
Full-Time	1,898	11	0	663	2,572
Full-Time Equivalents	177	0	0	35	212
Total	2,075	11	0	698	2,784

EXECUTIVE 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	1,672	15	34	0	1,721
Full-Time Equivalents	7	0	0	0	7
Total	1,679	15	34	0	1,728
Forecast for 6/30/2022					
Full-Time	1,803	17	34	0	1,854
Full-Time Equivalents	5	0	0	0	5
Total	1,808	17	34	0	1,859
Forecast for 6/30/2023					
Full-Time	1,800	0	34	0	1,834
Full-Time Equivalents	5	0	0	0	5
Total	1,805	0	34	0	1,839
Forecast for 6/30/2024					
Full-Time	1,800	0	34	0	1,834
Full-Time Equivalents	5	0	0	0	5
Total	1,805	0	34	0	1,839
Forecast for 6/30/2025					
Full-Time	1,800	0	34	0	1,834
Full-Time Equivalents	5	0	0	0	5
Total	1,805	0	34	0	1,839

EXECUTIVE 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	1	12
Total	66	0	0	1	67
Forecast for 6/30/2022					
Full-Time	61	0	0	0	61
Full-Time Equivalents	7	0	0	0	7
Total	68	0	0	0	68
Forecast for 6/30/2023					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
Forecast for 6/30/2024					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
Forecast for 6/30/2025					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66

EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer and Worker Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
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	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448
Forecast for 6/30/2023					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448
Forecast for 6/30/2024					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448
Forecast for 6/30/2025					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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

EXECUTIVE 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	-4,452	0	0	0	-4,452
Full-Time Equivalents	0	0	0	0	0
Total	-4,452	0	0	0	-4,452
Forecast for 6/30/2023					
Full-Time	-4,452	0	0	0	-4,452
Full-Time Equivalents	0	0	0	0	0
Total	-4,452	0	0	0	-4,452
Forecast for 6/30/2024					
Full-Time	-4,452	0	0	0	-4,452
Full-Time Equivalents	0	0	0	0	0
Total	-4,452	0	0	0	-4,452
Forecast for 6/30/2025					
Full-Time	-4,452	0	0	0	-4,452
Full-Time Equivalents	0	0	0	0	0
Total	-4,452	0	0	0	-4,452