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# The Financial Plan of the City of New York

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*Fiscal Years*  
*2023-2026*

*Full-Time and Full-Time Equivalent Staffing Levels*

*November 2022 Financial Plan*

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# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	247,373	4,842	1,312	53,067	306,594
Full-Time Equivalents	24,505	244	50	1,660	26,459
Total	271,878	5,086	1,362	54,727	333,053
<b>Forecast for 6/30/2024</b>					
Full-Time	246,840	4,847	1,308	51,699	304,694
Full-Time Equivalents	24,359	226	50	1,620	26,255
Total	271,199	5,073	1,358	53,319	330,949
<b>Forecast for 6/30/2025</b>					
Full-Time	246,721	4,851	1,308	50,690	303,570
Full-Time Equivalents	24,339	223	50	1,619	26,231
Total	271,060	5,074	1,358	52,309	329,801
<b>Forecast for 6/30/2026</b>					
Full-Time	246,720	4,851	1,308	48,287	301,166
Full-Time Equivalents	24,334	223	50	1,618	26,225
Total	271,054	5,074	1,358	49,905	327,391

# NOVEMBER 2022 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Civilian Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	91,718	4,842	1,312	16,893	114,765
Full-Time Equivalents	21,861	244	50	1,396	23,551
Total	113,579	5,086	1,362	18,289	138,316
<b>Forecast for 6/30/2024</b>					
Full-Time	91,140	4,847	1,308	16,342	113,637
Full-Time Equivalents	21,753	226	50	1,356	23,385
Total	112,893	5,073	1,358	17,698	137,022
<b>Forecast for 6/30/2025</b>					
Full-Time	90,960	4,851	1,308	16,281	113,400
Full-Time Equivalents	21,733	223	50	1,355	23,361
Total	112,693	5,074	1,358	17,636	136,761
<b>Forecast for 6/30/2026</b>					
Full-Time	90,957	4,851	1,308	15,697	112,813
Full-Time Equivalents	21,728	223	50	1,354	23,355
Total	112,685	5,074	1,358	17,051	136,168

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	60,573	0	0	71	60,644
Full-Time Equivalents	0	0	0	0	0
Total	60,573	0	0	71	60,644
<b>Forecast for 6/30/2024</b>					
Full-Time	60,622	0	0	71	60,693
Full-Time Equivalents	0	0	0	0	0
Total	60,622	0	0	71	60,693
<b>Forecast for 6/30/2025</b>					
Full-Time	60,683	0	0	12	60,695
Full-Time Equivalents	0	0	0	0	0
Total	60,683	0	0	12	60,695
<b>Forecast for 6/30/2026</b>					
Full-Time	60,685	0	0	12	60,697
Full-Time Equivalents	0	0	0	0	0
Total	60,685	0	0	12	60,697

# NOVEMBER 2022 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	95,082	0	0	36,103	131,185
Full-Time Equivalents	2,644	0	0	264	2,908
Total	97,726	0	0	36,367	134,093
<b>Forecast for 6/30/2024</b>					
Full-Time	95,078	0	0	35,286	130,364
Full-Time Equivalents	2,606	0	0	264	2,870
Total	97,684	0	0	35,550	133,234
<b>Forecast for 6/30/2025</b>					
Full-Time	95,078	0	0	34,397	129,475
Full-Time Equivalents	2,606	0	0	264	2,870
Total	97,684	0	0	34,661	132,345
<b>Forecast for 6/30/2026</b>					
Full-Time	95,078	0	0	32,578	127,656
Full-Time Equivalents	2,606	0	0	264	2,870
Total	97,684	0	0	32,842	130,526

# NOVEMBER 2022 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 002 -- Mayoralty

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,158	141	23	58	1,380
Full-Time Equivalents	10	1	1	0	12
Total	1,168	142	24	58	1,392
<b>Forecast for 6/30/2024</b>					
Full-Time	1,157	141	23	33	1,354
Full-Time Equivalents	10	1	1	0	12
Total	1,167	142	24	33	1,366
<b>Forecast for 6/30/2025</b>					
Full-Time	1,147	141	23	33	1,344
Full-Time Equivalents	10	1	1	0	12
Total	1,157	142	24	33	1,356
<b>Forecast for 6/30/2026</b>					
Full-Time	1,147	141	23	33	1,344
Full-Time Equivalents	10	1	1	0	12
Total	1,157	142	24	33	1,356

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	517	0	0	0	517
Full-Time Equivalents	165	0	0	0	165
Total	682	0	0	0	682
<b>Forecast for 6/30/2024</b>					
Full-Time	517	0	0	0	517
Full-Time Equivalents	165	0	0	0	165
Total	682	0	0	0	682
<b>Forecast for 6/30/2025</b>					
Full-Time	517	0	0	0	517
Full-Time Equivalents	165	0	0	0	165
Total	682	0	0	0	682
<b>Forecast for 6/30/2026</b>					
Full-Time	517	0	0	0	517
Full-Time Equivalents	165	0	0	0	165
Total	682	0	0	0	682

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	161	0	0	0	161
Full-Time Equivalents	8	0	0	0	8
Total	169	0	0	0	169
<b>Forecast for 6/30/2024</b>					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
<b>Forecast for 6/30/2025</b>					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
<b>Forecast for 6/30/2026</b>					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110



# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
<b>Forecast for 6/30/2024</b>					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
<b>Forecast for 6/30/2025</b>					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
<b>Forecast for 6/30/2026</b>					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2024</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2025</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2026</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
<b>Forecast for 6/30/2024</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
<b>Forecast for 6/30/2025</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
<b>Forecast for 6/30/2026</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
<b>Forecast for 6/30/2024</b>					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
<b>Forecast for 6/30/2025</b>					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
<b>Forecast for 6/30/2026</b>					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
<b>Forecast for 6/30/2024</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
<b>Forecast for 6/30/2025</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
<b>Forecast for 6/30/2026</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2024</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2025</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2026</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789
<b>Forecast for 6/30/2024</b>					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789
<b>Forecast for 6/30/2025</b>					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789
<b>Forecast for 6/30/2026</b>					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	83	0	0	147	230
Full-Time Equivalents	3	0	0	0	3
Total	86	0	0	147	233
<b>Forecast for 6/30/2024</b>					
Full-Time	83	0	0	0	83
Full-Time Equivalents	3	0	0	0	3
Total	86	0	0	0	86
<b>Forecast for 6/30/2025</b>					
Full-Time	83	0	0	0	83
Full-Time Equivalents	3	0	0	0	3
Total	86	0	0	0	86
<b>Forecast for 6/30/2026</b>					
Full-Time	83	0	0	0	83
Full-Time Equivalents	3	0	0	0	3
Total	86	0	0	0	86



# NOVEMBER 2022 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	10	0	0	0	10
Total	56	0	0	0	56
<b>Forecast for 6/30/2024</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	10	0	0	0	10
Total	56	0	0	0	56
<b>Forecast for 6/30/2025</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	10	0	0	0	10
Total	56	0	0	0	56
<b>Forecast for 6/30/2026</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	10	0	0	0	10
Total	56	0	0	0	56

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,559	52	0	0	1,611
Full-Time Equivalents	139	0	0	0	139
Total	1,698	52	0	0	1,750
<b>Forecast for 6/30/2024</b>					
Full-Time	1,555	52	0	0	1,607
Full-Time Equivalents	108	0	0	0	108
Total	1,663	52	0	0	1,715
<b>Forecast for 6/30/2025</b>					
Full-Time	1,555	52	0	0	1,607
Full-Time Equivalents	108	0	0	0	108
Total	1,663	52	0	0	1,715
<b>Forecast for 6/30/2026</b>					
Full-Time	1,555	52	0	0	1,607
Full-Time Equivalents	108	0	0	0	108
Total	1,663	52	0	0	1,715

# NOVEMBER 2022 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 030 -- Department of City Planning

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	178	0	149	21	348
Full-Time Equivalents	18	0	3	1	22
Total	196	0	152	22	370
<b>Forecast for 6/30/2024</b>					
Full-Time	177	0	148	21	346
Full-Time Equivalents	19	0	3	1	23
Total	196	0	151	22	369
<b>Forecast for 6/30/2025</b>					
Full-Time	177	0	148	21	346
Full-Time Equivalents	19	0	3	1	23
Total	196	0	151	22	369
<b>Forecast for 6/30/2026</b>					
Full-Time	177	0	148	21	346
Full-Time Equivalents	19	0	3	1	23
Total	196	0	151	22	369

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	370	0	0	0	370
Full-Time Equivalents	2	0	0	0	2
Total	372	0	0	0	372
<b>Forecast for 6/30/2024</b>					
Full-Time	330	0	0	0	330
Full-Time Equivalents	2	0	0	0	2
Total	332	0	0	0	332
<b>Forecast for 6/30/2025</b>					
Full-Time	330	0	0	0	330
Full-Time Equivalents	2	0	0	0	2
Total	332	0	0	0	332
<b>Forecast for 6/30/2026</b>					
Full-Time	330	0	0	0	330
Full-Time Equivalents	2	0	0	0	2
Total	332	0	0	0	332

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	10,659	0	10	2,824	13,493
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,487	0	10	3,860	26,357
<b>Forecast for 6/30/2024</b>					
Full-Time	10,659	0	10	2,824	13,493
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,487	0	10	3,860	26,357
<b>Forecast for 6/30/2025</b>					
Full-Time	10,652	0	10	2,824	13,486
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,480	0	10	3,860	26,350
<b>Forecast for 6/30/2026</b>					
Full-Time	10,652	0	10	2,277	12,939
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,480	0	10	3,313	25,803

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### *Pedagogical*

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	90,789	0	0	36,103	126,892
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	36,367	127,749
<b>Forecast for 6/30/2024</b>					
Full-Time	90,789	0	0	35,286	126,075
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	35,550	126,932
<b>Forecast for 6/30/2025</b>					
Full-Time	90,789	0	0	34,397	125,186
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	34,661	126,043
<b>Forecast for 6/30/2026</b>					
Full-Time	90,789	0	0	32,578	123,367
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	32,842	124,224

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,902	0	0	0	1,902
Full-Time Equivalents	1,770	0	0	0	1,770
Total	3,672	0	0	0	3,672
<b>Forecast for 6/30/2024</b>					
Full-Time	1,891	0	0	0	1,891
Full-Time Equivalents	1,738	0	0	0	1,738
Total	3,629	0	0	0	3,629
<b>Forecast for 6/30/2025</b>					
Full-Time	1,891	0	0	0	1,891
Full-Time Equivalents	1,738	0	0	0	1,738
Total	3,629	0	0	0	3,629
<b>Forecast for 6/30/2026</b>					
Full-Time	1,891	0	0	0	1,891
Full-Time Equivalents	1,738	0	0	0	1,738
Total	3,629	0	0	0	3,629

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

*Pedagogical*

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	4,293	0	0	0	4,293
Full-Time Equivalents	2,051	0	0	0	2,051
Total	6,344	0	0	0	6,344
<b>Forecast for 6/30/2024</b>					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	2,013	0	0	0	2,013
Total	6,302	0	0	0	6,302
<b>Forecast for 6/30/2025</b>					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	2,013	0	0	0	2,013
Total	6,302	0	0	0	6,302
<b>Forecast for 6/30/2026</b>					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	2,013	0	0	0	2,013
Total	6,302	0	0	0	6,302



# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	259	0	0	0	259
Full-Time Equivalents	6	0	0	0	6
Total	265	0	0	0	265
<b>Forecast for 6/30/2024</b>					
Full-Time	237	0	0	0	237
Full-Time Equivalents	6	0	0	0	6
Total	243	0	0	0	243
<b>Forecast for 6/30/2025</b>					
Full-Time	237	0	0	0	237
Full-Time Equivalents	6	0	0	0	6
Total	243	0	0	0	243
<b>Forecast for 6/30/2026</b>					
Full-Time	237	0	0	0	237
Full-Time Equivalents	6	0	0	0	6
Total	243	0	0	0	243

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	14,940	0	0	157	15,097
Full-Time Equivalents	1,758	0	0	0	1,758
Total	16,698	0	0	157	16,855
<b>Forecast for 6/30/2024</b>					
Full-Time	14,899	0	0	20	14,919
Full-Time Equivalents	1,951	0	0	0	1,951
Total	16,850	0	0	20	16,870
<b>Forecast for 6/30/2025</b>					
Full-Time	14,899	0	0	20	14,919
Full-Time Equivalents	1,951	0	0	0	1,951
Total	16,850	0	0	20	16,870
<b>Forecast for 6/30/2026</b>					
Full-Time	14,899	0	0	20	14,919
Full-Time Equivalents	1,951	0	0	0	1,951
Total	16,850	0	0	20	16,870

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	35,031	0	0	0	35,031
Full-Time Equivalents	0	0	0	0	0
Total	35,031	0	0	0	35,031
<b>Forecast for 6/30/2024</b>					
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
<b>Forecast for 6/30/2025</b>					
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
<b>Forecast for 6/30/2026</b>					
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

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	6,283	7	0	153	6,443
Full-Time Equivalents	64	0	0	0	64
Total	6,347	7	0	153	6,507
<b>Forecast for 6/30/2024</b>					
Full-Time	6,141	7	0	153	6,301
Full-Time Equivalents	64	0	0	0	64
Total	6,205	7	0	153	6,365
<b>Forecast for 6/30/2025</b>					
Full-Time	6,132	7	0	153	6,292
Full-Time Equivalents	64	0	0	0	64
Total	6,196	7	0	153	6,356
<b>Forecast for 6/30/2026</b>					
Full-Time	6,132	7	0	153	6,292
Full-Time Equivalents	64	0	0	0	64
Total	6,196	7	0	153	6,356

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954
<b>Forecast for 6/30/2024</b>					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954
<b>Forecast for 6/30/2025</b>					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954
<b>Forecast for 6/30/2026</b>					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
<b>Forecast for 6/30/2024</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
<b>Forecast for 6/30/2025</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
<b>Forecast for 6/30/2026</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	6,908	0	0	165	7,073
Full-Time Equivalents	47	0	0	2	49
Total	6,955	0	0	167	7,122
<b>Forecast for 6/30/2024</b>					
Full-Time	6,908	0	0	165	7,073
Full-Time Equivalents	47	0	0	2	49
Total	6,955	0	0	167	7,122
<b>Forecast for 6/30/2025</b>					
Full-Time	6,908	0	0	165	7,073
Full-Time Equivalents	47	0	0	2	49
Total	6,955	0	0	167	7,122
<b>Forecast for 6/30/2026</b>					
Full-Time	6,908	0	0	165	7,073
Full-Time Equivalents	47	0	0	2	49
Total	6,955	0	0	167	7,122

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	10,302	0	0	2,783	13,085
Full-Time Equivalents	3	0	0	4	7
Total	10,305	0	0	2,787	13,092
<b>Forecast for 6/30/2024</b>					
Full-Time	10,294	0	0	2,770	13,064
Full-Time Equivalents	3	0	0	4	7
Total	10,297	0	0	2,774	13,071
<b>Forecast for 6/30/2025</b>					
Full-Time	10,157	0	0	2,783	12,940
Full-Time Equivalents	3	0	0	4	7
Total	10,160	0	0	2,787	12,947
<b>Forecast for 6/30/2026</b>					
Full-Time	10,157	0	0	2,770	12,927
Full-Time Equivalents	3	0	0	4	7
Total	10,160	0	0	2,774	12,934



# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,998	0	3	57	2,058
Full-Time Equivalents	47	0	0	0	47
Total	2,045	0	3	57	2,105
<b>Forecast for 6/30/2024</b>					
Full-Time	2,006	0	3	18	2,027
Full-Time Equivalents	0	0	0	0	0
Total	2,006	0	3	18	2,027
<b>Forecast for 6/30/2025</b>					
Full-Time	1,991	0	3	18	2,012
Full-Time Equivalents	0	0	0	0	0
Total	1,991	0	3	18	2,012
<b>Forecast for 6/30/2026</b>					
Full-Time	1,991	0	3	0	1,994
Full-Time Equivalents	0	0	0	0	0
Total	1,991	0	3	0	1,994

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,971	0	0	4	1,975
Full-Time Equivalents	67	0	0	0	67
Total	2,038	0	0	4	2,042
<b>Forecast for 6/30/2024</b>					
Full-Time	1,970	0	0	4	1,974
Full-Time Equivalents	67	0	0	0	67
Total	2,037	0	0	4	2,041
<b>Forecast for 6/30/2025</b>					
Full-Time	1,970	0	0	4	1,974
Full-Time Equivalents	67	0	0	0	67
Total	2,037	0	0	4	2,041
<b>Forecast for 6/30/2026</b>					
Full-Time	1,970	0	0	0	1,970
Full-Time Equivalents	67	0	0	0	67
Total	2,037	0	0	0	2,037

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
<b>Forecast for 6/30/2024</b>					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
<b>Forecast for 6/30/2025</b>					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
<b>Forecast for 6/30/2026</b>					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33
<b>Forecast for 6/30/2024</b>					
Full-Time	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33
<b>Forecast for 6/30/2025</b>					
Full-Time	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33
<b>Forecast for 6/30/2026</b>					
Full-Time	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 101 -- Public Advocate

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2024</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2025</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2026</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	435	0	0	0	435
Full-Time Equivalents	402	0	0	0	402
Total	837	0	0	0	837
<b>Forecast for 6/30/2024</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	234	0	0	0	234
Total	563	0	0	0	563
<b>Forecast for 6/30/2025</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	234	0	0	0	234
Total	563	0	0	0	563
<b>Forecast for 6/30/2026</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	234	0	0	0	234
Total	563	0	0	0	563

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
<b>Forecast for 6/30/2024</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
<b>Forecast for 6/30/2025</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
<b>Forecast for 6/30/2026</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	213	0	2	113	328
Full-Time Equivalents	8	0	0	13	21
Total	221	0	2	126	349
<b>Forecast for 6/30/2024</b>					
Full-Time	213	0	2	113	328
Full-Time Equivalents	8	0	0	13	21
Total	221	0	2	126	349
<b>Forecast for 6/30/2025</b>					
Full-Time	213	0	2	113	328
Full-Time Equivalents	8	0	0	13	21
Total	221	0	2	126	349
<b>Forecast for 6/30/2026</b>					
Full-Time	213	0	2	113	328
Full-Time Equivalents	8	0	0	13	21
Total	221	0	2	126	349



# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	52	3	0	2	57
Full-Time Equivalents	17	0	0	0	17
Total	69	3	0	2	74
<b>Forecast for 6/30/2024</b>					
Full-Time	52	3	0	0	55
Full-Time Equivalents	17	0	0	0	17
Total	69	3	0	0	72
<b>Forecast for 6/30/2025</b>					
Full-Time	52	3	0	0	55
Full-Time Equivalents	17	0	0	0	17
Total	69	3	0	0	72
<b>Forecast for 6/30/2026</b>					
Full-Time	52	3	0	0	55
Full-Time Equivalents	17	0	0	0	17
Total	69	3	0	0	72

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	423	0	0	0	423
Full-Time Equivalents	3	0	0	0	3
Total	426	0	0	0	426
<b>Forecast for 6/30/2024</b>					
Full-Time	423	0	0	0	423
Full-Time Equivalents	3	0	0	0	3
Total	426	0	0	0	426
<b>Forecast for 6/30/2025</b>					
Full-Time	423	0	0	0	423
Full-Time Equivalents	3	0	0	0	3
Total	426	0	0	0	426
<b>Forecast for 6/30/2026</b>					
Full-Time	423	0	0	0	423
Full-Time Equivalents	3	0	0	0	3
Total	426	0	0	0	426

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	149	0	0	0	149
Full-Time Equivalents	4	0	0	0	4
Total	153	0	0	0	153
<b>Forecast for 6/30/2024</b>					
Full-Time	149	0	0	0	149
Full-Time Equivalents	4	0	0	0	4
Total	153	0	0	0	153
<b>Forecast for 6/30/2025</b>					
Full-Time	149	0	0	0	149
Full-Time Equivalents	4	0	0	0	4
Total	153	0	0	0	153
<b>Forecast for 6/30/2026</b>					
Full-Time	149	0	0	0	149
Full-Time Equivalents	4	0	0	0	4
Total	153	0	0	0	153

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2024</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2025</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2026</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

# NOVEMBER 2022 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14
<b>Forecast for 6/30/2024</b>					
Full-Time	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14
<b>Forecast for 6/30/2025</b>					
Full-Time	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14
<b>Forecast for 6/30/2026</b>					
Full-Time	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	7	0	0	0	7
Total	15	0	0	0	15
<b>Forecast for 6/30/2024</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	7	0	0	0	7
Total	15	0	0	0	15
<b>Forecast for 6/30/2025</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	7	0	0	0	7
Total	15	0	0	0	15
<b>Forecast for 6/30/2026</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	7	0	0	0	7
Total	15	0	0	0	15

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
<b>Forecast for 6/30/2024</b>					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
<b>Forecast for 6/30/2025</b>					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
<b>Forecast for 6/30/2026</b>					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 138 -- Districting Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2024</b>					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
<b>Forecast for 6/30/2025</b>					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
<b>Forecast for 6/30/2026</b>					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0



# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 156 -- NYC Taxi and Limousine Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	561	0	0	0	561
Full-Time Equivalents	53	0	0	0	53
Total	614	0	0	0	614
<b>Forecast for 6/30/2024</b>					
Full-Time	561	0	0	0	561
Full-Time Equivalents	53	0	0	0	53
Total	614	0	0	0	614
<b>Forecast for 6/30/2025</b>					
Full-Time	557	0	0	0	557
Full-Time Equivalents	53	0	0	0	53
Total	610	0	0	0	610
<b>Forecast for 6/30/2026</b>					
Full-Time	557	0	0	0	557
Full-Time Equivalents	53	0	0	0	53
Total	610	0	0	0	610

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 226 -- Commission on Human Rights

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	142	0	0	0	142
Full-Time Equivalents	4	0	0	0	4
Total	146	0	0	0	146
<b>Forecast for 6/30/2024</b>					
Full-Time	142	0	0	0	142
Full-Time Equivalents	4	0	0	0	4
Total	146	0	0	0	146
<b>Forecast for 6/30/2025</b>					
Full-Time	142	0	0	0	142
Full-Time Equivalents	4	0	0	0	4
Total	146	0	0	0	146
<b>Forecast for 6/30/2026</b>					
Full-Time	142	0	0	0	142
Full-Time Equivalents	4	0	0	0	4
Total	146	0	0	0	146

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	470	0	1	80	551
Full-Time Equivalents	9	0	0	0	9
Total	479	0	1	80	560
<b>Forecast for 6/30/2024</b>					
Full-Time	465	0	1	78	544
Full-Time Equivalents	9	0	0	0	9
Total	474	0	1	78	553
<b>Forecast for 6/30/2025</b>					
Full-Time	465	0	1	78	544
Full-Time Equivalents	9	0	0	0	9
Total	474	0	1	78	553
<b>Forecast for 6/30/2026</b>					
Full-Time	465	0	1	78	544
Full-Time Equivalents	9	0	0	0	9
Total	474	0	1	78	553

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	25	0	0	0	25
Full-Time Equivalents	0	0	0	0	0
Total	25	0	0	0	25
<b>Forecast for 6/30/2024</b>					
Full-Time	25	0	0	0	25
Full-Time Equivalents	0	0	0	0	0
Total	25	0	0	0	25
<b>Forecast for 6/30/2025</b>					
Full-Time	25	0	0	0	25
Full-Time Equivalents	0	0	0	0	0
Total	25	0	0	0	25
<b>Forecast for 6/30/2026</b>					
Full-Time	25	0	0	0	25
Full-Time Equivalents	0	0	0	0	0
Total	25	0	0	0	25

# NOVEMBER 2022 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2024</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2025</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2026</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	157	0	0	0	157
Full-Time Equivalents	17	0	0	0	17
Total	174	0	0	0	174
<b>Forecast for 6/30/2024</b>					
Full-Time	157	0	0	0	157
Full-Time Equivalents	21	0	0	0	21
Total	178	0	0	0	178
<b>Forecast for 6/30/2025</b>					
Full-Time	157	0	0	0	157
Full-Time Equivalents	21	0	0	0	21
Total	178	0	0	0	178
<b>Forecast for 6/30/2026</b>					
Full-Time	157	0	0	0	157
Full-Time Equivalents	21	0	0	0	21
Total	178	0	0	0	178

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 781 -- Department of Probation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	811	0	0	293	1,104
Full-Time Equivalents	0	0	0	0	0
Total	811	0	0	293	1,104
<b>Forecast for 6/30/2024</b>					
Full-Time	815	0	0	293	1,108
Full-Time Equivalents	0	0	0	0	0
Total	815	0	0	293	1,108
<b>Forecast for 6/30/2025</b>					
Full-Time	817	0	0	291	1,108
Full-Time Equivalents	0	0	0	0	0
Total	817	0	0	291	1,108
<b>Forecast for 6/30/2026</b>					
Full-Time	817	0	0	289	1,106
Full-Time Equivalents	0	0	0	0	0
Total	817	0	0	289	1,106

# NOVEMBER 2022 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	228	0	10	99	337
Full-Time Equivalents	14	0	1	19	34
Total	242	0	11	118	371
<b>Forecast for 6/30/2024</b>					
Full-Time	238	0	10	87	335
Full-Time Equivalents	14	0	1	19	34
Total	252	0	11	106	369
<b>Forecast for 6/30/2025</b>					
Full-Time	238	0	10	87	335
Full-Time Equivalents	14	0	1	19	34
Total	252	0	11	106	369
<b>Forecast for 6/30/2026</b>					
Full-Time	237	0	10	87	334
Full-Time Equivalents	14	0	1	19	34
Total	251	0	11	106	368



# NOVEMBER 2022 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 806 -- Housing Preservation and Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	844	297	1,039	525	2,705
Full-Time Equivalents	7	1	21	2	31
Total	851	298	1,060	527	2,736
<b>Forecast for 6/30/2024</b>					
Full-Time	841	297	1,036	524	2,698
Full-Time Equivalents	7	1	21	2	31
Total	848	298	1,057	526	2,729
<b>Forecast for 6/30/2025</b>					
Full-Time	841	297	1,036	522	2,696
Full-Time Equivalents	7	1	21	2	31
Total	848	298	1,057	524	2,727
<b>Forecast for 6/30/2026</b>					
Full-Time	841	297	1,036	522	2,696
Full-Time Equivalents	7	1	21	2	31
Total	848	298	1,057	524	2,727

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,978	0	0	0	1,978
Full-Time Equivalents	24	0	0	0	24
Total	2,002	0	0	0	2,002
<b>Forecast for 6/30/2024</b>					
Full-Time	1,927	0	0	0	1,927
Full-Time Equivalents	24	0	0	0	24
Total	1,951	0	0	0	1,951
<b>Forecast for 6/30/2025</b>					
Full-Time	1,927	0	0	0	1,927
Full-Time Equivalents	24	0	0	0	24
Total	1,951	0	0	0	1,951
<b>Forecast for 6/30/2026</b>					
Full-Time	1,927	0	0	0	1,927
Full-Time Equivalents	24	0	0	0	24
Total	1,951	0	0	0	1,951

# NOVEMBER 2022 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	4,612	0	0	1,533	6,145
Full-Time Equivalents	1,052	0	0	32	1,084
Total	5,664	0	0	1,565	7,229
<b>Forecast for 6/30/2024</b>					
Full-Time	4,570	0	0	1,414	5,984
Full-Time Equivalents	1,233	0	0	25	1,258
Total	5,803	0	0	1,439	7,242
<b>Forecast for 6/30/2025</b>					
Full-Time	4,524	0	0	1,378	5,902
Full-Time Equivalents	1,213	0	0	25	1,238
Total	5,737	0	0	1,403	7,140
<b>Forecast for 6/30/2026</b>					
Full-Time	4,517	0	0	1,378	5,895
Full-Time Equivalents	1,213	0	0	25	1,238
Total	5,730	0	0	1,403	7,133

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	394	0	0	0	394
Full-Time Equivalents	148	0	0	0	148
Total	542	0	0	0	542
<b>Forecast for 6/30/2024</b>					
Full-Time	394	0	0	0	394
Full-Time Equivalents	148	0	0	0	148
Total	542	0	0	0	542
<b>Forecast for 6/30/2025</b>					
Full-Time	394	0	0	0	394
Full-Time Equivalents	148	0	0	0	148
Total	542	0	0	0	542
<b>Forecast for 6/30/2026</b>					
Full-Time	394	0	0	0	394
Full-Time Equivalents	148	0	0	0	148
Total	542	0	0	0	542

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	289	740	0	5,421	6,450
Full-Time Equivalents	4	2	0	187	193
Total	293	742	0	5,608	6,643
<b>Forecast for 6/30/2024</b>					
Full-Time	291	740	0	5,393	6,424
Full-Time Equivalents	4	2	0	179	185
Total	295	742	0	5,572	6,609
<b>Forecast for 6/30/2025</b>					
Full-Time	294	740	0	5,393	6,427
Full-Time Equivalents	4	2	0	179	185
Total	298	742	0	5,572	6,612
<b>Forecast for 6/30/2026</b>					
Full-Time	296	740	0	5,393	6,429
Full-Time Equivalents	4	2	0	179	185
Total	300	742	0	5,572	6,614

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,872	58	0	0	1,930
Full-Time Equivalents	296	0	0	0	296
Total	2,168	58	0	0	2,226
<b>Forecast for 6/30/2024</b>					
Full-Time	1,872	58	0	0	1,930
Full-Time Equivalents	269	0	0	0	269
Total	2,141	58	0	0	2,199
<b>Forecast for 6/30/2025</b>					
Full-Time	1,872	58	0	0	1,930
Full-Time Equivalents	269	0	0	0	269
Total	2,141	58	0	0	2,199
<b>Forecast for 6/30/2026</b>					
Full-Time	1,872	58	0	0	1,930
Full-Time Equivalents	269	0	0	0	269
Total	2,141	58	0	0	2,199

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	7,540	0	0	59	7,599
Full-Time Equivalents	0	0	0	0	0
Total	7,540	0	0	59	7,599
<b>Forecast for 6/30/2024</b>					
Full-Time	7,590	0	0	59	7,649
Full-Time Equivalents	0	0	0	0	0
Total	7,590	0	0	59	7,649
<b>Forecast for 6/30/2025</b>					
Full-Time	7,651	0	0	0	7,651
Full-Time Equivalents	0	0	0	0	0
Total	7,651	0	0	0	7,651
<b>Forecast for 6/30/2026</b>					
Full-Time	7,653	0	0	0	7,653
Full-Time Equivalents	0	0	0	0	0
Total	7,653	0	0	0	7,653

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	81	0	0	1	82
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	1	83
<b>Forecast for 6/30/2024</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82
<b>Forecast for 6/30/2025</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82
<b>Forecast for 6/30/2026</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82



# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,980	0	0	12	1,992
Full-Time Equivalents	50	0	0	0	50
Total	2,030	0	0	12	2,042
<b>Forecast for 6/30/2024</b>					
Full-Time	1,980	0	0	12	1,992
Full-Time Equivalents	50	0	0	0	50
Total	2,030	0	0	12	2,042
<b>Forecast for 6/30/2025</b>					
Full-Time	1,980	0	0	12	1,992
Full-Time Equivalents	50	0	0	0	50
Total	2,030	0	0	12	2,042
<b>Forecast for 6/30/2026</b>					
Full-Time	1,980	0	0	12	1,992
Full-Time Equivalents	50	0	0	0	50
Total	2,030	0	0	12	2,042

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	2,738	1,519	0	1,508	5,765
Full-Time Equivalents	153	227	0	36	416
Total	2,891	1,746	0	1,544	6,181
<b>Forecast for 6/30/2024</b>					
Full-Time	2,764	1,541	0	1,500	5,805
Full-Time Equivalents	139	209	0	36	384
Total	2,903	1,750	0	1,536	6,189
<b>Forecast for 6/30/2025</b>					
Full-Time	2,807	1,545	0	1,466	5,818
Full-Time Equivalents	139	206	0	36	381
Total	2,946	1,751	0	1,502	6,199
<b>Forecast for 6/30/2026</b>					
Full-Time	2,810	1,545	0	1,466	5,821
Full-Time Equivalents	134	206	0	36	376
Total	2,944	1,751	0	1,502	6,197

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	4,040	635	36	5	4,716
Full-Time Equivalents	3,393	6	22	27	3,448
Total	7,433	641	58	32	8,164
<b>Forecast for 6/30/2024</b>					
Full-Time	3,965	635	36	5	4,641
Full-Time Equivalents	3,228	6	22	2	3,258
Total	7,193	641	58	7	7,899
<b>Forecast for 6/30/2025</b>					
Full-Time	3,968	635	36	5	4,644
Full-Time Equivalents	3,228	6	22	1	3,257
Total	7,196	641	58	6	7,901
<b>Forecast for 6/30/2026</b>					
Full-Time	3,968	635	36	5	4,644
Full-Time Equivalents	3,228	6	22	0	3,256
Total	7,196	641	58	5	7,900

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	96	1,218	0	0	1,314
Full-Time Equivalents	0	7	0	0	7
Total	96	1,225	0	0	1,321
<b>Forecast for 6/30/2024</b>					
Full-Time	93	1,218	0	0	1,311
Full-Time Equivalents	0	7	0	0	7
Total	93	1,225	0	0	1,318
<b>Forecast for 6/30/2025</b>					
Full-Time	93	1,218	0	0	1,311
Full-Time Equivalents	0	7	0	0	7
Total	93	1,225	0	0	1,318
<b>Forecast for 6/30/2026</b>					
Full-Time	93	1,218	0	0	1,311
Full-Time Equivalents	0	7	0	0	7
Total	93	1,225	0	0	1,318

# NOVEMBER 2022 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,756	11	0	679	2,446
Full-Time Equivalents	175	0	0	35	210
Total	1,931	11	0	714	2,656
<b>Forecast for 6/30/2024</b>					
Full-Time	1,756	11	0	663	2,430
Full-Time Equivalents	173	0	0	35	208
Total	1,929	11	0	698	2,638
<b>Forecast for 6/30/2025</b>					
Full-Time	1,753	11	0	663	2,427
Full-Time Equivalents	173	0	0	35	208
Total	1,926	11	0	698	2,635
<b>Forecast for 6/30/2026</b>					
Full-Time	1,753	11	0	663	2,427
Full-Time Equivalents	173	0	0	35	208
Total	1,926	11	0	698	2,635

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,704	17	34	0	1,755
Full-Time Equivalents	5	0	0	0	5
Total	1,709	17	34	0	1,760
<b>Forecast for 6/30/2024</b>					
Full-Time	1,704	0	34	0	1,738
Full-Time Equivalents	5	0	0	0	5
Total	1,709	0	34	0	1,743
<b>Forecast for 6/30/2025</b>					
Full-Time	1,704	0	34	0	1,738
Full-Time Equivalents	5	0	0	0	5
Total	1,709	0	34	0	1,743
<b>Forecast for 6/30/2026</b>					
Full-Time	1,704	0	34	0	1,738
Full-Time Equivalents	5	0	0	0	5
Total	1,709	0	34	0	1,743

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	56	0	0	1	57
Full-Time Equivalents	5	0	0	0	5
Total	61	0	0	1	62
<b>Forecast for 6/30/2024</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	5	0	0	0	5
Total	61	0	0	0	61
<b>Forecast for 6/30/2025</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	5	0	0	0	5
Total	61	0	0	0	61
<b>Forecast for 6/30/2026</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	5	0	0	0	5
Total	61	0	0	0	61

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	462	0	0	23	485
Full-Time Equivalents	0	0	0	0	0
Total	462	0	0	23	485
<b>Forecast for 6/30/2024</b>					
Full-Time	461	0	0	23	484
Full-Time Equivalents	0	0	0	0	0
Total	461	0	0	23	484
<b>Forecast for 6/30/2025</b>					
Full-Time	461	0	0	23	484
Full-Time Equivalents	0	0	0	0	0
Total	461	0	0	23	484
<b>Forecast for 6/30/2026</b>					
Full-Time	461	0	0	23	484
Full-Time Equivalents	0	0	0	0	0
Total	461	0	0	23	484



# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,154	0	0	67	1,221
Full-Time Equivalents	13	0	0	0	13
Total	1,167	0	0	67	1,234
<b>Forecast for 6/30/2024</b>					
Full-Time	1,154	0	0	67	1,221
Full-Time Equivalents	13	0	0	0	13
Total	1,167	0	0	67	1,234
<b>Forecast for 6/30/2025</b>					
Full-Time	1,154	0	0	67	1,221
Full-Time Equivalents	13	0	0	0	13
Total	1,167	0	0	67	1,234
<b>Forecast for 6/30/2026</b>					
Full-Time	1,154	0	0	67	1,221
Full-Time Equivalents	13	0	0	0	13
Total	1,167	0	0	67	1,234

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,096	0	0	24	1,120
Full-Time Equivalents	0	0	0	0	0
Total	1,096	0	0	24	1,120
<b>Forecast for 6/30/2024</b>					
Full-Time	1,096	0	0	24	1,120
Full-Time Equivalents	0	0	0	0	0
Total	1,096	0	0	24	1,120
<b>Forecast for 6/30/2025</b>					
Full-Time	1,096	0	0	24	1,120
Full-Time Equivalents	0	0	0	0	0
Total	1,096	0	0	24	1,120
<b>Forecast for 6/30/2026</b>					
Full-Time	1,096	0	0	24	1,120
Full-Time Equivalents	0	0	0	0	0
Total	1,096	0	0	24	1,120

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 903 -- District Attorney - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	2	15
Total	1,068	0	0	71	1,139
<b>Forecast for 6/30/2024</b>					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	2	15
Total	1,068	0	0	71	1,139
<b>Forecast for 6/30/2025</b>					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	2	15
Total	1,068	0	0	71	1,139
<b>Forecast for 6/30/2026</b>					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	2	15
Total	1,068	0	0	71	1,139

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802
<b>Forecast for 6/30/2024</b>					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802
<b>Forecast for 6/30/2025</b>					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802
<b>Forecast for 6/30/2026</b>					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
<b>Forecast for 6/30/2024</b>					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
<b>Forecast for 6/30/2025</b>					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
<b>Forecast for 6/30/2026</b>					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2023</b>					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
<b>Forecast for 6/30/2024</b>					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
<b>Forecast for 6/30/2025</b>					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
<b>Forecast for 6/30/2026</b>					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2024</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2025</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2026</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2024</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2025</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2026</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8



# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2024</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2025</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2026</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

# NOVEMBER 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2023</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2024</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2025</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2026</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# NOVEMBER 2022 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>
<b>Forecast for 6/30/2023</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2024</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2025</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2026</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5