



The Financial Plan of the City of New York

*Fiscal Years
2020-2024*

Full-Time and Full-Time Equivalent Staffing Levels

Adopted 2021 Financial Plan

ADOPTED 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	255,813	5,030	1,451	44,117	306,411
Full-Time Equivalents	25,038	225	53	2,095	27,411
Total	280,851	5,255	1,504	46,212	333,822
Forecast for 6/30/2021					
Full-Time	250,507	5,013	1,417	45,479	302,416
Full-Time Equivalents	24,400	268	56	2,012	26,736
Total	274,907	5,281	1,473	47,491	329,152
Forecast for 6/30/2022					
Full-Time	251,112	5,012	1,399	48,470	305,993
Full-Time Equivalents	24,965	268	56	1,964	27,253
Total	276,077	5,280	1,455	50,434	333,246
Forecast for 6/30/2023					
Full-Time	251,103	5,012	1,324	48,465	305,904
Full-Time Equivalents	24,961	268	56	1,964	27,249
Total	276,064	5,280	1,380	50,429	333,153
Forecast for 6/30/2024					
Full-Time	251,105	5,012	1,324	48,465	305,906
Full-Time Equivalents	24,961	268	56	1,964	27,249
Total	276,066	5,280	1,380	50,429	333,155

ADOPTED 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 6/30/2020					
Full-Time	93,733	5,030	1,451	15,839	116,053
Full-Time Equivalents	22,353	225	53	1,831	24,462
Total	116,086	5,255	1,504	17,670	140,515
Forecast for 6/30/2021					
Full-Time	91,397	5,013	1,417	15,586	113,413
Full-Time Equivalents	21,715	268	56	1,748	23,787
Total	113,112	5,281	1,473	17,334	137,200
Forecast for 6/30/2022					
Full-Time	91,887	5,012	1,399	15,884	114,182
Full-Time Equivalents	22,280	268	56	1,700	24,304
Total	114,167	5,280	1,455	17,584	138,486
Forecast for 6/30/2023					
Full-Time	91,878	5,012	1,324	15,879	114,093
Full-Time Equivalents	22,276	268	56	1,700	24,300
Total	114,154	5,280	1,380	17,579	138,393
Forecast for 6/30/2024					
Full-Time	91,880	5,012	1,324	15,879	114,095
Full-Time Equivalents	22,276	268	56	1,700	24,300
Total	114,156	5,280	1,380	17,579	138,395

ADOPTED 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 6/30/2020					
Full-Time	63,905	0	0	8	63,913
Full-Time Equivalents	0	0	0	0	0
Total	63,905	0	0	8	63,913
Forecast for 6/30/2021					
Full-Time	60,586	0	0	8	60,594
Full-Time Equivalents	0	0	0	0	0
Total	60,586	0	0	8	60,594
Forecast for 6/30/2022					
Full-Time	60,652	0	0	8	60,660
Full-Time Equivalents	0	0	0	0	0
Total	60,652	0	0	8	60,660
Forecast for 6/30/2023					
Full-Time	60,652	0	0	8	60,660
Full-Time Equivalents	0	0	0	0	0
Total	60,652	0	0	8	60,660
Forecast for 6/30/2024					
Full-Time	60,652	0	0	8	60,660
Full-Time Equivalents	0	0	0	0	0
Total	60,652	0	0	8	60,660

ADOPTED 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 6/30/2020					
Full-Time	98,175	0	0	28,270	126,445
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,860	0	0	28,534	129,394
Forecast for 6/30/2021					
Full-Time	98,524	0	0	29,885	128,409
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,209	0	0	30,149	131,358
Forecast for 6/30/2022					
Full-Time	98,573	0	0	32,578	131,151
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,258	0	0	32,842	134,100
Forecast for 6/30/2023					
Full-Time	98,573	0	0	32,578	131,151
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,258	0	0	32,842	134,100
Forecast for 6/30/2024					
Full-Time	98,573	0	0	32,578	131,151
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,258	0	0	32,842	134,100

ADOPTED 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 6/30/2020					
Full-Time	1,104	141	74	33	1,352
Full-Time Equivalents	15	1	1	0	17
Total	1,119	142	75	33	1,369
Forecast for 6/30/2021					
Full-Time	1,053	141	73	33	1,300
Full-Time Equivalents	15	1	1	0	17
Total	1,068	142	74	33	1,317
Forecast for 6/30/2022					
Full-Time	1,074	141	73	33	1,321
Full-Time Equivalents	15	1	1	0	17
Total	1,089	142	74	33	1,338
Forecast for 6/30/2023					
Full-Time	1,072	141	24	33	1,270
Full-Time Equivalents	15	1	1	0	17
Total	1,087	142	25	33	1,287
Forecast for 6/30/2024					
Full-Time	1,072	141	24	33	1,270
Full-Time Equivalents	15	1	1	0	17
Total	1,087	142	25	33	1,287

ADOPTED 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 6/30/2020					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2021					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2022					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2023					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2024					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079

ADOPTED 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 6/30/2020					
Full-Time	121	0	0	0	121
Full-Time Equivalents	6	0	0	0	6
Total	127	0	0	0	127
Forecast for 6/30/2021					
Full-Time	134	0	0	0	134
Full-Time Equivalents	7	0	0	0	7
Total	141	0	0	0	141
Forecast for 6/30/2022					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
Forecast for 6/30/2023					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
Forecast for 6/30/2024					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110

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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 6/30/2020					
Full-Time	46	0	0	0	46
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	0	46
Forecast for 6/30/2021					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
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

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Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2021					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2022					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2024					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

ADOPTED 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 6/30/2020					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2021					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2022					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2023					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2024					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71

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

ADOPTED 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 6/30/2020					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2021					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2022					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2023					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2024					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60

ADOPTED 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 6/30/2020					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2021					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2022					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2023					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2024					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48

ADOPTED 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 6/30/2020					
Full-Time	651	144	0	0	795
Full-Time Equivalents	7	0	0	0	7
Total	658	144	0	0	802
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

ADOPTED 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 6/30/2020					
Full-Time	66	0	0	148	214
Full-Time Equivalents	2	0	0	2	4
Total	68	0	0	150	218
Forecast for 6/30/2021					
Full-Time	64	0	0	0	64
Full-Time Equivalents	2	0	0	0	2
Total	66	0	0	0	66
Forecast for 6/30/2022					
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

ADOPTED 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 6/30/2020					
Full-Time	47	0	0	0	47
Full-Time Equivalents	12	0	0	0	12
Total	59	0	0	0	59
Forecast for 6/30/2021					
Full-Time	48	0	0	0	48
Full-Time Equivalents	12	0	0	0	12
Total	60	0	0	0	60
Forecast for 6/30/2022					
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

ADOPTED 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 6/30/2020					
Full-Time	1,818	52	1	0	1,871
Full-Time Equivalents	111	0	0	0	111
Total	1,929	52	1	0	1,982
Forecast for 6/30/2021					
Full-Time	1,749	52	1	0	1,802
Full-Time Equivalents	111	0	0	0	111
Total	1,860	52	1	0	1,913
Forecast for 6/30/2022					
Full-Time	1,753	52	1	0	1,806
Full-Time Equivalents	111	0	0	0	111
Total	1,864	52	1	0	1,917
Forecast for 6/30/2023					
Full-Time	1,753	52	1	0	1,806
Full-Time Equivalents	111	0	0	0	111
Total	1,864	52	1	0	1,917
Forecast for 6/30/2024					
Full-Time	1,753	52	1	0	1,806
Full-Time Equivalents	111	0	0	0	111
Total	1,864	52	1	0	1,917

ADOPTED 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	158	0	180	21	359
Full-Time Equivalents	17	0	9	1	27
Total	175	0	189	22	386
Forecast for 6/30/2021					
Full-Time	160	0	180	21	361
Full-Time Equivalents	19	0	9	1	29
Total	179	0	189	22	390
Forecast for 6/30/2022					
Full-Time	158	0	162	21	341
Full-Time Equivalents	19	0	9	1	29
Total	177	0	171	22	370
Forecast for 6/30/2023					
Full-Time	159	0	153	21	333
Full-Time Equivalents	19	0	9	1	29
Total	178	0	162	22	362
Forecast for 6/30/2024					
Full-Time	159	0	153	21	333
Full-Time Equivalents	19	0	9	1	29
Total	178	0	162	22	362

ADOPTED 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 6/30/2020					
Full-Time	404	0	3	1	408
Full-Time Equivalents	2	0	0	0	2
Total	406	0	3	1	410
Forecast for 6/30/2021					
Full-Time	370	0	0	0	370
Full-Time Equivalents	2	0	0	0	2
Total	372	0	0	0	372
Forecast for 6/30/2022					
Full-Time	370	0	0	0	370
Full-Time Equivalents	2	0	0	0	2
Total	372	0	0	0	372
Forecast for 6/30/2023					
Full-Time	370	0	0	0	370
Full-Time Equivalents	2	0	0	0	2
Total	372	0	0	0	372
Forecast for 6/30/2024					
Full-Time	370	0	0	0	370
Full-Time Equivalents	2	0	0	0	2
Total	372	0	0	0	372

ADOPTED 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 6/30/2020					
Full-Time	10,868	0	11	1,845	12,724
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,696	0	11	2,881	25,588
Forecast for 6/30/2021					
Full-Time	10,778	0	11	2,001	12,790
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,606	0	11	3,037	25,654
Forecast for 6/30/2022					
Full-Time	10,778	0	11	2,277	13,066
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,606	0	11	3,313	25,930
Forecast for 6/30/2023					
Full-Time	10,778	0	11	2,277	13,066
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,606	0	11	3,313	25,930
Forecast for 6/30/2024					
Full-Time	10,778	0	11	2,277	13,066
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,606	0	11	3,313	25,930

ADOPTED 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 6/30/2020					
Full-Time	93,734	0	0	28,270	122,004
Full-Time Equivalents	593	0	0	264	857
Total	94,327	0	0	28,534	122,861
Forecast for 6/30/2021					
Full-Time	94,083	0	0	29,885	123,968
Full-Time Equivalents	593	0	0	264	857
Total	94,676	0	0	30,149	124,825
Forecast for 6/30/2022					
Full-Time	94,132	0	0	32,578	126,710
Full-Time Equivalents	593	0	0	264	857
Total	94,725	0	0	32,842	127,567
Forecast for 6/30/2023					
Full-Time	94,132	0	0	32,578	126,710
Full-Time Equivalents	593	0	0	264	857
Total	94,725	0	0	32,842	127,567
Forecast for 6/30/2024					
Full-Time	94,132	0	0	32,578	126,710
Full-Time Equivalents	593	0	0	264	857
Total	94,725	0	0	32,842	127,567

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

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

ADOPTED 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 6/30/2020					
Full-Time	212	0	0	0	212
Full-Time Equivalents	7	0	0	0	7
Total	219	0	0	0	219
Forecast for 6/30/2021					
Full-Time	212	0	0	0	212
Full-Time Equivalents	7	0	0	0	7
Total	219	0	0	0	219
Forecast for 6/30/2022					
Full-Time	229	0	0	0	229
Full-Time Equivalents	7	0	0	0	7
Total	236	0	0	0	236
Forecast for 6/30/2023					
Full-Time	229	0	0	0	229
Full-Time Equivalents	7	0	0	0	7
Total	236	0	0	0	236
Forecast for 6/30/2024					
Full-Time	229	0	0	0	229
Full-Time Equivalents	7	0	0	0	7
Total	236	0	0	0	236

ADOPTED 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 6/30/2020					
Full-Time	15,796	0	0	112	15,908
Full-Time Equivalents	1,917	0	0	0	1,917
Total	17,713	0	0	112	17,825
Forecast for 6/30/2021					
Full-Time	15,251	0	0	20	15,271
Full-Time Equivalents	1,821	0	0	0	1,821
Total	17,072	0	0	20	17,092
Forecast for 6/30/2022					
Full-Time	15,462	0	0	20	15,482
Full-Time Equivalents	1,964	0	0	0	1,964
Total	17,426	0	0	20	17,446
Forecast for 6/30/2023					
Full-Time	15,462	0	0	20	15,482
Full-Time Equivalents	1,964	0	0	0	1,964
Total	17,426	0	0	20	17,446
Forecast for 6/30/2024					
Full-Time	15,462	0	0	20	15,482
Full-Time Equivalents	1,964	0	0	0	1,964
Total	17,426	0	0	20	17,446

ADOPTED 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 6/30/2020					
Full-Time	36,178	0	0	0	36,178
Full-Time Equivalents	0	0	0	0	0
Total	36,178	0	0	0	36,178
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

ADOPTED 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 6/30/2020					
Full-Time	6,339	7	0	25	6,371
Full-Time Equivalents	63	0	0	2	65
Total	6,402	7	0	27	6,436
Forecast for 6/30/2021					
Full-Time	6,267	7	0	24	6,298
Full-Time Equivalents	64	0	0	1	65
Total	6,331	7	0	25	6,363
Forecast for 6/30/2022					
Full-Time	6,495	7	0	24	6,526
Full-Time Equivalents	65	0	0	0	65
Total	6,560	7	0	24	6,591
Forecast for 6/30/2023					
Full-Time	6,495	7	0	24	6,526
Full-Time Equivalents	65	0	0	0	65
Total	6,560	7	0	24	6,591
Forecast for 6/30/2024					
Full-Time	6,495	7	0	24	6,526
Full-Time Equivalents	65	0	0	0	65
Total	6,560	7	0	24	6,591

ADOPTED 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 6/30/2020					
Full-Time	10,936	0	0	8	10,944
Full-Time Equivalents	0	0	0	0	0
Total	10,936	0	0	8	10,944
Forecast for 6/30/2021					
Full-Time	10,935	0	0	8	10,943
Full-Time Equivalents	0	0	0	0	0
Total	10,935	0	0	8	10,943
Forecast for 6/30/2022					
Full-Time	10,942	0	0	8	10,950
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	8	10,950
Forecast for 6/30/2023					
Full-Time	10,942	0	0	8	10,950
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	8	10,950
Forecast for 6/30/2024					
Full-Time	10,942	0	0	8	10,950
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	8	10,950

ADOPTED 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 6/30/2020					
Full-Time	47	0	0	0	47
Full-Time Equivalents	0	0	0	0	0
Total	47	0	0	0	47
Forecast for 6/30/2021					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2022					
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

ADOPTED 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 6/30/2020					
Full-Time	7,002	0	0	165	7,167
Full-Time Equivalents	58	0	0	2	60
Total	7,060	0	0	167	7,227
Forecast for 6/30/2021					
Full-Time	7,159	0	0	165	7,324
Full-Time Equivalents	58	0	0	2	60
Total	7,217	0	0	167	7,384
Forecast for 6/30/2022					
Full-Time	7,159	0	0	165	7,324
Full-Time Equivalents	58	0	0	2	60
Total	7,217	0	0	167	7,384
Forecast for 6/30/2023					
Full-Time	7,159	0	0	165	7,324
Full-Time Equivalents	58	0	0	2	60
Total	7,217	0	0	167	7,384
Forecast for 6/30/2024					
Full-Time	7,159	0	0	165	7,324
Full-Time Equivalents	58	0	0	2	60
Total	7,217	0	0	167	7,384

ADOPTED 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 6/30/2020					
Full-Time	10,996	0	0	3,408	14,404
Full-Time Equivalents	3	0	0	5	8
Total	10,999	0	0	3,413	14,412
Forecast for 6/30/2021					
Full-Time	10,254	0	0	3,403	13,657
Full-Time Equivalents	3	0	0	5	8
Total	10,257	0	0	3,408	13,665
Forecast for 6/30/2022					
Full-Time	10,341	0	0	3,403	13,744
Full-Time Equivalents	3	0	0	5	8
Total	10,344	0	0	3,408	13,752
Forecast for 6/30/2023					
Full-Time	10,341	0	0	3,403	13,744
Full-Time Equivalents	3	0	0	5	8
Total	10,344	0	0	3,408	13,752
Forecast for 6/30/2024					
Full-Time	10,341	0	0	3,403	13,744
Full-Time Equivalents	3	0	0	5	8
Total	10,344	0	0	3,408	13,752

ADOPTED 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 6/30/2020					
Full-Time	2,373	0	3	37	2,413
Full-Time Equivalents	1	0	0	0	1
Total	2,374	0	3	37	2,414
Forecast for 6/30/2021					
Full-Time	2,233	0	3	0	2,236
Full-Time Equivalents	1	0	0	0	1
Total	2,234	0	3	0	2,237
Forecast for 6/30/2022					
Full-Time	2,134	0	3	0	2,137
Full-Time Equivalents	1	0	0	0	1
Total	2,135	0	3	0	2,138
Forecast for 6/30/2023					
Full-Time	2,134	0	3	0	2,137
Full-Time Equivalents	1	0	0	0	1
Total	2,135	0	3	0	2,138
Forecast for 6/30/2024					
Full-Time	2,134	0	3	0	2,137
Full-Time Equivalents	1	0	0	0	1
Total	2,135	0	3	0	2,138

ADOPTED 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 6/30/2020					
Full-Time	1,920	8	0	0	1,928
Full-Time Equivalents	78	0	0	0	78
Total	1,998	8	0	0	2,006
Forecast for 6/30/2021					
Full-Time	1,761	8	0	0	1,769
Full-Time Equivalents	78	0	0	0	78
Total	1,839	8	0	0	1,847
Forecast for 6/30/2022					
Full-Time	1,858	8	0	0	1,866
Full-Time Equivalents	78	0	0	0	78
Total	1,936	8	0	0	1,944
Forecast for 6/30/2023					
Full-Time	1,858	8	0	0	1,866
Full-Time Equivalents	78	0	0	0	78
Total	1,936	8	0	0	1,944
Forecast for 6/30/2024					
Full-Time	1,858	8	0	0	1,866
Full-Time Equivalents	78	0	0	0	78
Total	1,936	8	0	0	1,944

ADOPTED 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 6/30/2020					
Full-Time	8,949	0	0	0	8,949
Full-Time Equivalents	0	0	0	0	0
Total	8,949	0	0	0	8,949
Forecast for 6/30/2021					
Full-Time	7,219	0	0	0	7,219
Full-Time Equivalents	0	0	0	0	0
Total	7,219	0	0	0	7,219
Forecast for 6/30/2022					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2023					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2024					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060

ADOPTED 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 6/30/2020					
Full-Time	36	0	0	0	36
Full-Time Equivalents	2	0	0	0	2
Total	38	0	0	0	38
Forecast for 6/30/2021					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34
Forecast for 6/30/2022					
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

ADOPTED 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 6/30/2020					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
Forecast for 6/30/2021					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
Forecast for 6/30/2022					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
Forecast for 6/30/2023					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
Forecast for 6/30/2024					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57

ADOPTED 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 6/30/2020					
Full-Time	463	0	0	0	463
Full-Time Equivalents	405	0	0	0	405
Total	868	0	0	0	868
Forecast for 6/30/2021					
Full-Time	463	0	0	0	463
Full-Time Equivalents	405	0	0	0	405
Total	868	0	0	0	868
Forecast for 6/30/2022					
Full-Time	329	0	0	0	329
Full-Time Equivalents	262	0	0	0	262
Total	591	0	0	0	591
Forecast for 6/30/2023					
Full-Time	329	0	0	0	329
Full-Time Equivalents	262	0	0	0	262
Total	591	0	0	0	591
Forecast for 6/30/2024					
Full-Time	329	0	0	0	329
Full-Time Equivalents	262	0	0	0	262
Total	591	0	0	0	591

ADOPTED 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 6/30/2020					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2021					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2022					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2023					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2024					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73

ADOPTED 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 6/30/2020					
Full-Time	213	0	2	108	323
Full-Time Equivalents	11	0	0	347	358
Total	224	0	2	455	681
Forecast for 6/30/2021					
Full-Time	212	0	2	108	322
Full-Time Equivalents	12	0	0	355	367
Total	224	0	2	463	689
Forecast for 6/30/2022					
Full-Time	212	0	2	108	322
Full-Time Equivalents	12	0	0	355	367
Total	224	0	2	463	689
Forecast for 6/30/2023					
Full-Time	212	0	2	108	322
Full-Time Equivalents	10	0	0	355	365
Total	222	0	2	463	687
Forecast for 6/30/2024					
Full-Time	212	0	2	108	322
Full-Time Equivalents	10	0	0	355	365
Total	222	0	2	463	687

ADOPTED 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 6/30/2020					
Full-Time	49	3	2	0	54
Full-Time Equivalents	21	0	0	0	21
Total	70	3	2	0	75
Forecast for 6/30/2021					
Full-Time	48	3	2	0	53
Full-Time Equivalents	11	0	0	0	11
Total	59	3	2	0	64
Forecast for 6/30/2022					
Full-Time	48	3	2	0	53
Full-Time Equivalents	11	0	0	0	11
Total	59	3	2	0	64
Forecast for 6/30/2023					
Full-Time	48	3	2	0	53
Full-Time Equivalents	11	0	0	0	11
Total	59	3	2	0	64
Forecast for 6/30/2024					
Full-Time	48	3	2	0	53
Full-Time Equivalents	11	0	0	0	11
Total	59	3	2	0	64

ADOPTED 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 6/30/2020					
Full-Time	443	0	0	0	443
Full-Time Equivalents	3	0	0	0	3
Total	446	0	0	0	446
Forecast for 6/30/2021					
Full-Time	432	0	0	0	432
Full-Time Equivalents	3	0	0	0	3
Total	435	0	0	0	435
Forecast for 6/30/2022					
Full-Time	432	0	0	0	432
Full-Time Equivalents	3	0	0	0	3
Total	435	0	0	0	435
Forecast for 6/30/2023					
Full-Time	432	0	0	0	432
Full-Time Equivalents	3	0	0	0	3
Total	435	0	0	0	435
Forecast for 6/30/2024					
Full-Time	432	0	0	0	432
Full-Time Equivalents	3	0	0	0	3
Total	435	0	0	0	435

ADOPTED 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	160	0	0	0	160
Full-Time Equivalents	4	0	0	0	4
Total	164	0	0	0	164
Forecast for 6/30/2021					
Full-Time	151	0	0	0	151
Full-Time Equivalents	4	0	0	0	4
Total	155	0	0	0	155
Forecast for 6/30/2022					
Full-Time	151	0	0	0	151
Full-Time Equivalents	4	0	0	0	4
Total	155	0	0	0	155
Forecast for 6/30/2023					
Full-Time	151	0	0	0	151
Full-Time Equivalents	4	0	0	0	4
Total	155	0	0	0	155
Forecast for 6/30/2024					
Full-Time	151	0	0	0	151
Full-Time Equivalents	4	0	0	0	4
Total	155	0	0	0	155

ADOPTED 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 6/30/2020					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2021					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2022					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2023					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2024					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

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

ADOPTED 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 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14

ADOPTED 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 6/30/2020					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	1	0	4
Total	74	0	6	0	80
Forecast for 6/30/2021					
Full-Time	71	0	5	0	76
Full-Time Equivalents	2	0	1	0	3
Total	73	0	6	0	79
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

ADOPTED 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 6/30/2020					
Full-Time	596	0	0	0	596
Full-Time Equivalents	56	0	0	0	56
Total	652	0	0	0	652
Forecast for 6/30/2021					
Full-Time	589	0	0	0	589
Full-Time Equivalents	57	0	0	0	57
Total	646	0	0	0	646
Forecast for 6/30/2022					
Full-Time	589	0	0	0	589
Full-Time Equivalents	57	0	0	0	57
Total	646	0	0	0	646
Forecast for 6/30/2023					
Full-Time	589	0	0	0	589
Full-Time Equivalents	57	0	0	0	57
Total	646	0	0	0	646
Forecast for 6/30/2024					
Full-Time	589	0	0	0	589
Full-Time Equivalents	57	0	0	0	57
Total	646	0	0	0	646

ADOPTED 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	153	0	0	0	153
Full-Time Equivalents	4	0	0	0	4
Total	157	0	0	0	157
Forecast for 6/30/2021					
Full-Time	135	0	0	0	135
Full-Time Equivalents	4	0	0	0	4
Total	139	0	0	0	139
Forecast for 6/30/2022					
Full-Time	135	0	0	0	135
Full-Time Equivalents	4	0	0	0	4
Total	139	0	0	0	139
Forecast for 6/30/2023					
Full-Time	135	0	0	0	135
Full-Time Equivalents	4	0	0	0	4
Total	139	0	0	0	139
Forecast for 6/30/2024					
Full-Time	135	0	0	0	135
Full-Time Equivalents	4	0	0	0	4
Total	139	0	0	0	139

ADOPTED 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 6/30/2020					
Full-Time	497	0	1	78	576
Full-Time Equivalents	13	0	0	0	13
Total	510	0	1	78	589
Forecast for 6/30/2021					
Full-Time	495	0	1	73	569
Full-Time Equivalents	6	0	0	0	6
Total	501	0	1	73	575
Forecast for 6/30/2022					
Full-Time	435	0	1	73	509
Full-Time Equivalents	6	0	0	0	6
Total	441	0	1	73	515
Forecast for 6/30/2023					
Full-Time	435	0	1	73	509
Full-Time Equivalents	6	0	0	0	6
Total	441	0	1	73	515
Forecast for 6/30/2024					
Full-Time	435	0	1	73	509
Full-Time Equivalents	6	0	0	0	6
Total	441	0	1	73	515

ADOPTED 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 6/30/2020					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2021					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2022					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2023					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2024					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26

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

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

ADOPTED 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 6/30/2020					
Full-Time	928	0	0	289	1,217
Full-Time Equivalents	0	0	0	0	0
Total	928	0	0	289	1,217
Forecast for 6/30/2021					
Full-Time	859	0	0	289	1,148
Full-Time Equivalents	0	0	0	0	0
Total	859	0	0	289	1,148
Forecast for 6/30/2022					
Full-Time	859	0	0	289	1,148
Full-Time Equivalents	0	0	0	0	0
Total	859	0	0	289	1,148
Forecast for 6/30/2023					
Full-Time	859	0	0	289	1,148
Full-Time Equivalents	0	0	0	0	0
Total	859	0	0	289	1,148
Forecast for 6/30/2024					
Full-Time	859	0	0	289	1,148
Full-Time Equivalents	0	0	0	0	0
Total	859	0	0	289	1,148

ADOPTED 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 6/30/2020					
Full-Time	229	0	8	87	324
Full-Time Equivalents	26	0	1	20	47
Total	255	0	9	107	371
Forecast for 6/30/2021					
Full-Time	207	0	8	87	302
Full-Time Equivalents	22	0	1	20	43
Total	229	0	9	107	345
Forecast for 6/30/2022					
Full-Time	205	0	8	87	300
Full-Time Equivalents	22	0	1	20	43
Total	227	0	9	107	343
Forecast for 6/30/2023					
Full-Time	204	0	8	87	299
Full-Time Equivalents	21	0	1	20	42
Total	225	0	9	107	341
Forecast for 6/30/2024					
Full-Time	204	0	8	87	299
Full-Time Equivalents	21	0	1	20	42
Total	225	0	9	107	341

ADOPTED 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 6/30/2020					
Full-Time	827	288	1,075	384	2,574
Full-Time Equivalents	7	1	19	3	30
Total	834	289	1,094	387	2,604
Forecast for 6/30/2021					
Full-Time	811	288	1,044	383	2,526
Full-Time Equivalents	7	1	22	3	33
Total	818	289	1,066	386	2,559
Forecast for 6/30/2022					
Full-Time	807	288	1,044	383	2,522
Full-Time Equivalents	7	1	22	3	33
Total	814	289	1,066	386	2,555
Forecast for 6/30/2023					
Full-Time	804	288	1,044	380	2,516
Full-Time Equivalents	7	1	22	3	33
Total	811	289	1,066	383	2,549
Forecast for 6/30/2024					
Full-Time	804	288	1,044	380	2,516
Full-Time Equivalents	7	1	22	3	33
Total	811	289	1,066	383	2,549

ADOPTED 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 6/30/2020					
Full-Time	1,799	0	0	0	1,799
Full-Time Equivalents	21	0	0	0	21
Total	1,820	0	0	0	1,820
Forecast for 6/30/2021					
Full-Time	1,731	0	0	0	1,731
Full-Time Equivalents	25	0	0	0	25
Total	1,756	0	0	0	1,756
Forecast for 6/30/2022					
Full-Time	1,799	0	0	0	1,799
Full-Time Equivalents	25	0	0	0	25
Total	1,824	0	0	0	1,824
Forecast for 6/30/2023					
Full-Time	1,799	0	0	0	1,799
Full-Time Equivalents	25	0	0	0	25
Total	1,824	0	0	0	1,824
Forecast for 6/30/2024					
Full-Time	1,799	0	0	0	1,799
Full-Time Equivalents	25	0	0	0	25
Total	1,824	0	0	0	1,824

ADOPTED 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 6/30/2020					
Full-Time	4,394	0	0	1,430	5,824
Full-Time Equivalents	1,099	0	0	48	1,147
Total	5,493	0	0	1,478	6,971
Forecast for 6/30/2021					
Full-Time	4,409	0	0	1,383	5,792
Full-Time Equivalents	1,091	0	0	48	1,139
Total	5,500	0	0	1,431	6,931
Forecast for 6/30/2022					
Full-Time	4,414	0	0	1,383	5,797
Full-Time Equivalents	1,091	0	0	36	1,127
Total	5,505	0	0	1,419	6,924
Forecast for 6/30/2023					
Full-Time	4,407	0	0	1,383	5,790
Full-Time Equivalents	1,091	0	0	36	1,127
Total	5,498	0	0	1,419	6,917
Forecast for 6/30/2024					
Full-Time	4,407	0	0	1,383	5,790
Full-Time Equivalents	1,091	0	0	36	1,127
Total	5,498	0	0	1,419	6,917

ADOPTED 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 6/30/2020					
Full-Time	312	0	0	0	312
Full-Time Equivalents	180	0	0	0	180
Total	492	0	0	0	492
Forecast for 6/30/2021					
Full-Time	309	0	0	0	309
Full-Time Equivalents	189	0	0	0	189
Total	498	0	0	0	498
Forecast for 6/30/2022					
Full-Time	309	0	0	0	309
Full-Time Equivalents	186	0	0	0	186
Total	495	0	0	0	495
Forecast for 6/30/2023					
Full-Time	309	0	0	0	309
Full-Time Equivalents	186	0	0	0	186
Total	495	0	0	0	495
Forecast for 6/30/2024					
Full-Time	309	0	0	0	309
Full-Time Equivalents	186	0	0	0	186
Total	495	0	0	0	495

ADOPTED 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 6/30/2020					
Full-Time	257	740	16	5,177	6,190
Full-Time Equivalents	3	1	0	190	194
Total	260	741	16	5,367	6,384
Forecast for 6/30/2021					
Full-Time	256	740	16	5,221	6,233
Full-Time Equivalents	3	1	0	189	193
Total	259	741	16	5,410	6,426
Forecast for 6/30/2022					
Full-Time	262	740	16	5,221	6,239
Full-Time Equivalents	3	1	0	160	164
Total	265	741	16	5,381	6,403
Forecast for 6/30/2023					
Full-Time	262	740	0	5,221	6,223
Full-Time Equivalents	3	1	0	160	164
Total	265	741	0	5,381	6,387
Forecast for 6/30/2024					
Full-Time	262	740	0	5,221	6,223
Full-Time Equivalents	3	1	0	160	164
Total	265	741	0	5,381	6,387

ADOPTED 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 6/30/2020					
Full-Time	2,174	58	0	0	2,232
Full-Time Equivalents	319	0	0	0	319
Total	2,493	58	0	0	2,551
Forecast for 6/30/2021					
Full-Time	2,067	58	0	0	2,125
Full-Time Equivalents	378	0	0	0	378
Total	2,445	58	0	0	2,503
Forecast for 6/30/2022					
Full-Time	2,067	58	0	0	2,125
Full-Time Equivalents	378	0	0	0	378
Total	2,445	58	0	0	2,503
Forecast for 6/30/2023					
Full-Time	2,067	58	0	0	2,125
Full-Time Equivalents	378	0	0	0	378
Total	2,445	58	0	0	2,503
Forecast for 6/30/2024					
Full-Time	2,067	58	0	0	2,125
Full-Time Equivalents	378	0	0	0	378
Total	2,445	58	0	0	2,503

ADOPTED 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 6/30/2020					
Full-Time	7,842	0	0	0	7,842
Full-Time Equivalents	0	0	0	0	0
Total	7,842	0	0	0	7,842
Forecast for 6/30/2021					
Full-Time	7,425	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	7,620	0	0	0	7,620
Full-Time Equivalents	0	0	0	0	0
Total	7,620	0	0	0	7,620
Forecast for 6/30/2023					
Full-Time	7,620	0	0	0	7,620
Full-Time Equivalents	0	0	0	0	0
Total	7,620	0	0	0	7,620
Forecast for 6/30/2024					
Full-Time	7,620	0	0	0	7,620
Full-Time Equivalents	0	0	0	0	0
Total	7,620	0	0	0	7,620

ADOPTED 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 6/30/2020					
Full-Time	90	0	0	0	90
Full-Time Equivalents	1	0	0	0	1
Total	91	0	0	0	91
Forecast for 6/30/2021					
Full-Time	83	0	0	0	83
Full-Time Equivalents	1	0	0	0	1
Total	84	0	0	0	84
Forecast for 6/30/2022					
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

ADOPTED 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 6/30/2020					
Full-Time	2,127	0	0	12	2,139
Full-Time Equivalents	78	0	0	0	78
Total	2,205	0	0	12	2,217
Forecast for 6/30/2021					
Full-Time	2,090	0	0	12	2,102
Full-Time Equivalents	79	0	0	0	79
Total	2,169	0	0	12	2,181
Forecast for 6/30/2022					
Full-Time	2,090	0	0	12	2,102
Full-Time Equivalents	79	0	0	0	79
Total	2,169	0	0	12	2,181
Forecast for 6/30/2023					
Full-Time	2,090	0	0	12	2,102
Full-Time Equivalents	79	0	0	0	79
Total	2,169	0	0	12	2,181
Forecast for 6/30/2024					
Full-Time	2,090	0	0	12	2,102
Full-Time Equivalents	79	0	0	0	79
Total	2,169	0	0	12	2,181

ADOPTED 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 6/30/2020					
Full-Time	2,445	1,469	0	1,542	5,456
Full-Time Equivalents	87	206	0	70	363
Total	2,532	1,675	0	1,612	5,819
Forecast for 6/30/2021					
Full-Time	2,471	1,469	0	1,443	5,383
Full-Time Equivalents	103	249	0	44	396
Total	2,574	1,718	0	1,487	5,779
Forecast for 6/30/2022					
Full-Time	2,506	1,468	0	1,465	5,439
Full-Time Equivalents	103	249	0	44	396
Total	2,609	1,717	0	1,509	5,835
Forecast for 6/30/2023					
Full-Time	2,509	1,468	0	1,463	5,440
Full-Time Equivalents	103	249	0	44	396
Total	2,612	1,717	0	1,507	5,836
Forecast for 6/30/2024					
Full-Time	2,511	1,468	0	1,463	5,442
Full-Time Equivalents	103	249	0	44	396
Total	2,614	1,717	0	1,507	5,838

ADOPTED 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 6/30/2020					
Full-Time	3,794	635	36	5	4,470
Full-Time Equivalents	3,205	6	22	66	3,299
Total	6,999	641	58	71	7,769
Forecast for 6/30/2021					
Full-Time	3,623	635	36	5	4,299
Full-Time Equivalents	2,595	6	22	6	2,629
Total	6,218	641	58	11	6,928
Forecast for 6/30/2022					
Full-Time	3,625	635	36	5	4,301
Full-Time Equivalents	3,178	6	22	0	3,206
Total	6,803	641	58	5	7,507
Forecast for 6/30/2023					
Full-Time	3,625	635	36	5	4,301
Full-Time Equivalents	3,177	6	22	0	3,205
Total	6,802	641	58	5	7,506
Forecast for 6/30/2024					
Full-Time	3,625	635	36	5	4,301
Full-Time Equivalents	3,177	6	22	0	3,205
Total	6,802	641	58	5	7,506

ADOPTED 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 6/30/2020					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	10	0	0	10
Total	98	1,467	0	0	1,565
Forecast for 6/30/2021					
Full-Time	86	1,457	0	0	1,543
Full-Time Equivalents	0	10	0	0	10
Total	86	1,467	0	0	1,553
Forecast for 6/30/2022					
Full-Time	86	1,457	0	0	1,543
Full-Time Equivalents	0	10	0	0	10
Total	86	1,467	0	0	1,553
Forecast for 6/30/2023					
Full-Time	86	1,457	0	0	1,543
Full-Time Equivalents	0	10	0	0	10
Total	86	1,467	0	0	1,553
Forecast for 6/30/2024					
Full-Time	86	1,457	0	0	1,543
Full-Time Equivalents	0	10	0	0	10
Total	86	1,467	0	0	1,553

ADOPTED 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 6/30/2020					
Full-Time	1,899	11	0	679	2,589
Full-Time Equivalents	207	0	0	36	243
Total	2,106	11	0	715	2,832
Forecast for 6/30/2021					
Full-Time	1,880	11	1	663	2,555
Full-Time Equivalents	210	0	0	36	246
Total	2,090	11	1	699	2,801
Forecast for 6/30/2022					
Full-Time	1,880	11	1	663	2,555
Full-Time Equivalents	200	0	0	36	236
Total	2,080	11	1	699	2,791
Forecast for 6/30/2023					
Full-Time	1,880	11	0	663	2,554
Full-Time Equivalents	200	0	0	36	236
Total	2,080	11	0	699	2,790
Forecast for 6/30/2024					
Full-Time	1,880	11	0	663	2,554
Full-Time Equivalents	200	0	0	36	236
Total	2,080	11	0	699	2,790

ADOPTED 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 6/30/2020					
Full-Time	1,768	17	34	0	1,819
Full-Time Equivalents	5	0	0	0	5
Total	1,773	17	34	0	1,824
Forecast for 6/30/2021					
Full-Time	1,756	0	34	0	1,790
Full-Time Equivalents	8	0	0	0	8
Total	1,764	0	34	0	1,798
Forecast for 6/30/2022					
Full-Time	1,797	0	34	0	1,831
Full-Time Equivalents	8	0	0	0	8
Total	1,805	0	34	0	1,839
Forecast for 6/30/2023					
Full-Time	1,797	0	34	0	1,831
Full-Time Equivalents	8	0	0	0	8
Total	1,805	0	34	0	1,839
Forecast for 6/30/2024					
Full-Time	1,797	0	34	0	1,831
Full-Time Equivalents	8	0	0	0	8
Total	1,805	0	34	0	1,839

ADOPTED 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 6/30/2020					
Full-Time	63	0	0	1	64
Full-Time Equivalents	19	0	0	1	20
Total	82	0	0	2	84
Forecast for 6/30/2021					
Full-Time	61	0	0	0	61
Full-Time Equivalents	11	0	0	0	11
Total	72	0	0	0	72
Forecast for 6/30/2022					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
Forecast for 6/30/2023					
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

ADOPTED 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	402	0	0	23	425
Full-Time Equivalents	0	0	0	0	0
Total	402	0	0	23	425
Forecast for 6/30/2021					
Full-Time	387	0	0	23	410
Full-Time Equivalents	0	0	0	0	0
Total	387	0	0	23	410
Forecast for 6/30/2022					
Full-Time	387	0	0	23	410
Full-Time Equivalents	0	0	0	0	0
Total	387	0	0	23	410
Forecast for 6/30/2023					
Full-Time	387	0	0	23	410
Full-Time Equivalents	0	0	0	0	0
Total	387	0	0	23	410
Forecast for 6/30/2024					
Full-Time	387	0	0	23	410
Full-Time Equivalents	0	0	0	0	0
Total	387	0	0	23	410

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

ADOPTED 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 6/30/2020					
Full-Time	1,040	0	0	24	1,064
Full-Time Equivalents	0	0	0	0	0
Total	1,040	0	0	24	1,064
Forecast for 6/30/2021					
Full-Time	1,040	0	0	24	1,064
Full-Time Equivalents	0	0	0	0	0
Total	1,040	0	0	24	1,064
Forecast for 6/30/2022					
Full-Time	1,040	0	0	24	1,064
Full-Time Equivalents	0	0	0	0	0
Total	1,040	0	0	24	1,064
Forecast for 6/30/2023					
Full-Time	1,040	0	0	24	1,064
Full-Time Equivalents	0	0	0	0	0
Total	1,040	0	0	24	1,064
Forecast for 6/30/2024					
Full-Time	1,040	0	0	24	1,064
Full-Time Equivalents	0	0	0	0	0
Total	1,040	0	0	24	1,064

ADOPTED 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 6/30/2020					
Full-Time	1,028	0	0	69	1,097
Full-Time Equivalents	13	0	0	2	15
Total	1,041	0	0	71	1,112
Forecast for 6/30/2021					
Full-Time	1,025	0	0	69	1,094
Full-Time Equivalents	13	0	0	2	15
Total	1,038	0	0	71	1,109
Forecast for 6/30/2022					
Full-Time	1,025	0	0	69	1,094
Full-Time Equivalents	13	0	0	2	15
Total	1,038	0	0	71	1,109
Forecast for 6/30/2023					
Full-Time	1,025	0	0	69	1,094
Full-Time Equivalents	13	0	0	2	15
Total	1,038	0	0	71	1,109
Forecast for 6/30/2024					
Full-Time	1,025	0	0	69	1,094
Full-Time Equivalents	13	0	0	2	15
Total	1,038	0	0	71	1,109

ADOPTED 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 6/30/2020					
Full-Time	697	0	0	33	730
Full-Time Equivalents	4	0	0	0	4
Total	701	0	0	33	734
Forecast for 6/30/2021					
Full-Time	690	0	0	33	723
Full-Time Equivalents	4	0	0	0	4
Total	694	0	0	33	727
Forecast for 6/30/2022					
Full-Time	690	0	0	33	723
Full-Time Equivalents	4	0	0	0	4
Total	694	0	0	33	727
Forecast for 6/30/2023					
Full-Time	690	0	0	33	723
Full-Time Equivalents	4	0	0	0	4
Total	694	0	0	33	727
Forecast for 6/30/2024					
Full-Time	690	0	0	33	723
Full-Time Equivalents	4	0	0	0	4
Total	694	0	0	33	727

ADOPTED 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 6/30/2020					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
Forecast for 6/30/2021					
Full-Time	195	0	0	7	202
Full-Time Equivalents	2	0	0	0	2
Total	197	0	0	7	204
Forecast for 6/30/2022					
Full-Time	195	0	0	7	202
Full-Time Equivalents	2	0	0	0	2
Total	197	0	0	7	204
Forecast for 6/30/2023					
Full-Time	195	0	0	7	202
Full-Time Equivalents	2	0	0	0	2
Total	197	0	0	7	204
Forecast for 6/30/2024					
Full-Time	195	0	0	7	202
Full-Time Equivalents	2	0	0	0	2
Total	197	0	0	7	204

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

ADOPTED 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 6/30/2020					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2021					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2022					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

ADOPTED 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 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

ADOPTED 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 6/30/2020					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2021					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2022					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

ADOPTED 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 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

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