



The Financial Plan of the City of New York

*Fiscal Years
2022-2026*

Full-Time and Full-Time Equivalent Staffing Levels

Executive 2023 Financial Plan

EXECUTIVE 2023 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 6/30/2022					
Full-Time	243,362	4,794	1,417	57,122	306,695
Full-Time Equivalents	24,150	338	59	3,177	27,724
Total	267,512	5,132	1,476	60,299	334,419
Forecast for 6/30/2023					
Full-Time	246,852	4,786	1,308	52,546	305,492
Full-Time Equivalents	24,628	355	58	1,664	26,705
Total	271,480	5,141	1,366	54,210	332,197
Forecast for 6/30/2024					
Full-Time	246,477	4,769	1,308	53,113	305,667
Full-Time Equivalents	24,583	355	58	1,644	26,640
Total	271,060	5,124	1,366	54,757	332,307
Forecast for 6/30/2025					
Full-Time	246,523	4,769	1,308	52,134	304,734
Full-Time Equivalents	24,583	355	58	1,643	26,639
Total	271,106	5,124	1,366	53,777	331,373
Forecast for 6/30/2026					
Full-Time	246,528	4,769	1,308	48,276	300,881
Full-Time Equivalents	24,585	355	58	1,641	26,639
Total	271,113	5,124	1,366	49,917	327,520

EXECUTIVE 2023 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 6/30/2022					
Full-Time	90,250	4,794	1,417	17,189	113,650
Full-Time Equivalents	21,465	338	59	2,913	24,775
Total	111,715	5,132	1,476	20,102	138,425
Forecast for 6/30/2023					
Full-Time	90,750	4,786	1,308	16,374	113,218
Full-Time Equivalents	21,943	355	58	1,400	23,756
Total	112,693	5,141	1,366	17,774	136,974
Forecast for 6/30/2024					
Full-Time	90,376	4,769	1,308	16,811	113,264
Full-Time Equivalents	21,898	355	58	1,380	23,691
Total	112,274	5,124	1,366	18,191	136,955
Forecast for 6/30/2025					
Full-Time	90,361	4,769	1,308	16,762	113,200
Full-Time Equivalents	21,898	355	58	1,379	23,690
Total	112,259	5,124	1,366	18,141	136,890
Forecast for 6/30/2026					
Full-Time	90,364	4,769	1,308	15,688	112,129
Full-Time Equivalents	21,900	355	58	1,377	23,690
Total	112,264	5,124	1,366	17,065	135,819

EXECUTIVE 2023 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 6/30/2022					
Full-Time	54,677	0	0	6,240	60,917
Full-Time Equivalents	0	0	0	0	0
Total	54,677	0	0	6,240	60,917
Forecast for 6/30/2023					
Full-Time	61,000	0	0	69	61,069
Full-Time Equivalents	0	0	0	0	0
Total	61,000	0	0	69	61,069
Forecast for 6/30/2024					
Full-Time	60,999	0	0	69	61,068
Full-Time Equivalents	0	0	0	0	0
Total	60,999	0	0	69	61,068
Forecast for 6/30/2025					
Full-Time	61,060	0	0	10	61,070
Full-Time Equivalents	0	0	0	0	0
Total	61,060	0	0	10	61,070
Forecast for 6/30/2026					
Full-Time	61,062	0	0	10	61,072
Full-Time Equivalents	0	0	0	0	0
Total	61,062	0	0	10	61,072

EXECUTIVE 2023 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 6/30/2022					
Full-Time	98,435	0	0	33,693	132,128
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,120	0	0	33,957	135,077
Forecast for 6/30/2023					
Full-Time	95,102	0	0	36,103	131,205
Full-Time Equivalents	2,685	0	0	264	2,949
Total	97,787	0	0	36,367	134,154
Forecast for 6/30/2024					
Full-Time	95,102	0	0	36,233	131,335
Full-Time Equivalents	2,685	0	0	264	2,949
Total	97,787	0	0	36,497	134,284
Forecast for 6/30/2025					
Full-Time	95,102	0	0	35,362	130,464
Full-Time Equivalents	2,685	0	0	264	2,949
Total	97,787	0	0	35,626	133,413
Forecast for 6/30/2026					
Full-Time	95,102	0	0	32,578	127,680
Full-Time Equivalents	2,685	0	0	264	2,949
Total	97,787	0	0	32,842	130,629

EXECUTIVE 2023 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 6/30/2022					
Full-Time	1,075	141	72	76	1,364
Full-Time Equivalents	21	1	1	0	23
Total	1,096	142	73	76	1,387
Forecast for 6/30/2023					
Full-Time	1,172	141	23	58	1,394
Full-Time Equivalents	14	1	1	0	16
Total	1,186	142	24	58	1,410
Forecast for 6/30/2024					
Full-Time	1,173	141	23	33	1,370
Full-Time Equivalents	14	1	1	0	16
Total	1,187	142	24	33	1,386
Forecast for 6/30/2025					
Full-Time	1,163	141	23	33	1,360
Full-Time Equivalents	14	1	1	0	16
Total	1,177	142	24	33	1,376
Forecast for 6/30/2026					
Full-Time	1,163	141	23	33	1,360
Full-Time Equivalents	14	1	1	0	16
Total	1,177	142	24	33	1,376

EXECUTIVE 2023 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 6/30/2022					
Full-Time	517	0	0	0	517
Full-Time Equivalents	165	0	0	0	165
Total	682	0	0	0	682
Forecast for 6/30/2023					
Full-Time	517	0	0	0	517
Full-Time Equivalents	165	0	0	0	165
Total	682	0	0	0	682
Forecast for 6/30/2024					
Full-Time	517	0	0	0	517
Full-Time Equivalents	165	0	0	0	165
Total	682	0	0	0	682
Forecast for 6/30/2025					
Full-Time	517	0	0	0	517
Full-Time Equivalents	165	0	0	0	165
Total	682	0	0	0	682
Forecast for 6/30/2026					
Full-Time	517	0	0	0	517
Full-Time Equivalents	165	0	0	0	165
Total	682	0	0	0	682

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	130	0	0	0	130
Full-Time Equivalents	8	0	0	0	8
Total	138	0	0	0	138
Forecast for 6/30/2023					
Full-Time	161	0	0	0	161
Full-Time Equivalents	9	0	0	0	9
Total	170	0	0	0	170
Forecast for 6/30/2024					
Full-Time	103	0	0	0	103
Full-Time Equivalents	8	0	0	0	8
Total	111	0	0	0	111
Forecast for 6/30/2025					
Full-Time	103	0	0	0	103
Full-Time Equivalents	8	0	0	0	8
Total	111	0	0	0	111
Forecast for 6/30/2026					
Full-Time	103	0	0	0	103
Full-Time Equivalents	8	0	0	0	8
Total	111	0	0	0	111

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
Forecast for 6/30/2023					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
Forecast for 6/30/2024					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
Forecast for 6/30/2025					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
Forecast for 6/30/2026					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2024					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2026					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

EXECUTIVE 2023 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 6/30/2022					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2023					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2024					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2025					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2026					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71

EXECUTIVE 2023 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 6/30/2022					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2023					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2024					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2025					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2026					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2023					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2024					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2025					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2026					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60

EXECUTIVE 2023 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 6/30/2022					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2023					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2024					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2025					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2026					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48

EXECUTIVE 2023 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 6/30/2022					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789
Forecast for 6/30/2023					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789
Forecast for 6/30/2024					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789
Forecast for 6/30/2025					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789
Forecast for 6/30/2026					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789

EXECUTIVE 2023 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 6/30/2022					
Full-Time	82	0	0	148	230
Full-Time Equivalents	2	0	0	1	3
Total	84	0	0	149	233
Forecast for 6/30/2023					
Full-Time	83	0	0	0	83
Full-Time Equivalents	2	0	0	0	2
Total	85	0	0	0	85
Forecast for 6/30/2024					
Full-Time	83	0	0	0	83
Full-Time Equivalents	2	0	0	0	2
Total	85	0	0	0	85
Forecast for 6/30/2025					
Full-Time	83	0	0	0	83
Full-Time Equivalents	2	0	0	0	2
Total	85	0	0	0	85
Forecast for 6/30/2026					
Full-Time	83	0	0	0	83
Full-Time Equivalents	2	0	0	0	2
Total	85	0	0	0	85

EXECUTIVE 2023 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 6/30/2022					
Full-Time	46	0	0	0	46
Full-Time Equivalents	12	0	0	0	12
Total	58	0	0	0	58
Forecast for 6/30/2023					
Full-Time	46	0	0	0	46
Full-Time Equivalents	12	0	0	0	12
Total	58	0	0	0	58
Forecast for 6/30/2024					
Full-Time	46	0	0	0	46
Full-Time Equivalents	12	0	0	0	12
Total	58	0	0	0	58
Forecast for 6/30/2025					
Full-Time	46	0	0	0	46
Full-Time Equivalents	12	0	0	0	12
Total	58	0	0	0	58
Forecast for 6/30/2026					
Full-Time	46	0	0	0	46
Full-Time Equivalents	12	0	0	0	12
Total	58	0	0	0	58

EXECUTIVE 2023 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 6/30/2022					
Full-Time	1,604	52	0	46	1,702
Full-Time Equivalents	144	0	0	0	144
Total	1,748	52	0	46	1,846
Forecast for 6/30/2023					
Full-Time	1,652	52	0	0	1,704
Full-Time Equivalents	133	0	0	0	133
Total	1,785	52	0	0	1,837
Forecast for 6/30/2024					
Full-Time	1,648	52	0	0	1,700
Full-Time Equivalents	133	0	0	0	133
Total	1,781	52	0	0	1,833
Forecast for 6/30/2025					
Full-Time	1,648	52	0	0	1,700
Full-Time Equivalents	133	0	0	0	133
Total	1,781	52	0	0	1,833
Forecast for 6/30/2026					
Full-Time	1,648	52	0	0	1,700
Full-Time Equivalents	133	0	0	0	133
Total	1,781	52	0	0	1,833

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	154	0	165	21	340
Full-Time Equivalents	19	0	12	1	32
Total	173	0	177	22	372
Forecast for 6/30/2023					
Full-Time	178	0	148	21	347
Full-Time Equivalents	19	0	11	1	31
Total	197	0	159	22	378
Forecast for 6/30/2024					
Full-Time	177	0	148	21	346
Full-Time Equivalents	19	0	11	1	31
Total	196	0	159	22	377
Forecast for 6/30/2025					
Full-Time	177	0	148	21	346
Full-Time Equivalents	19	0	11	1	31
Total	196	0	159	22	377
Forecast for 6/30/2026					
Full-Time	177	0	148	21	346
Full-Time Equivalents	19	0	11	1	31
Total	196	0	159	22	377

EXECUTIVE 2023 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 6/30/2022					
Full-Time	343	0	0	10	353
Full-Time Equivalents	2	0	0	0	2
Total	345	0	0	10	355
Forecast for 6/30/2023					
Full-Time	330	0	0	0	330
Full-Time Equivalents	2	0	0	0	2
Total	332	0	0	0	332
Forecast for 6/30/2024					
Full-Time	330	0	0	0	330
Full-Time Equivalents	2	0	0	0	2
Total	332	0	0	0	332
Forecast for 6/30/2025					
Full-Time	330	0	0	0	330
Full-Time Equivalents	2	0	0	0	2
Total	332	0	0	0	332
Forecast for 6/30/2026					
Full-Time	330	0	0	0	330
Full-Time Equivalents	2	0	0	0	2
Total	332	0	0	0	332

EXECUTIVE 2023 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 6/30/2022					
Full-Time	10,816	0	11	2,576	13,403
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,644	0	11	3,612	26,267
Forecast for 6/30/2023					
Full-Time	10,631	0	10	2,824	13,465
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,459	0	10	3,860	26,329
Forecast for 6/30/2024					
Full-Time	10,631	0	10	3,304	13,945
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,459	0	10	4,340	26,809
Forecast for 6/30/2025					
Full-Time	10,631	0	10	3,314	13,955
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,459	0	10	4,350	26,819
Forecast for 6/30/2026					
Full-Time	10,631	0	10	2,277	12,918
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,459	0	10	3,313	25,782

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	94,122	0	0	33,693	127,815
Full-Time Equivalents	593	0	0	264	857
Total	94,715	0	0	33,957	128,672
Forecast for 6/30/2023					
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
Forecast for 6/30/2024					
Full-Time	90,789	0	0	36,233	127,022
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	36,497	127,879
Forecast for 6/30/2025					
Full-Time	90,789	0	0	35,362	126,151
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	35,626	127,008
Forecast for 6/30/2026					
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

EXECUTIVE 2023 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 6/30/2022					
Full-Time	1,771	0	0	0	1,771
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,578	0	0	0	3,578
Forecast for 6/30/2023					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753
Forecast for 6/30/2024					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753
Forecast for 6/30/2025					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753
Forecast for 6/30/2026					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753

EXECUTIVE 2023 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 6/30/2022					
Full-Time	4,313	0	0	0	4,313
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,405	0	0	0	6,405
Forecast for 6/30/2023					
Full-Time	4,313	0	0	0	4,313
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,405	0	0	0	6,405
Forecast for 6/30/2024					
Full-Time	4,313	0	0	0	4,313
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,405	0	0	0	6,405
Forecast for 6/30/2025					
Full-Time	4,313	0	0	0	4,313
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,405	0	0	0	6,405
Forecast for 6/30/2026					
Full-Time	4,313	0	0	0	4,313
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,405	0	0	0	6,405

EXECUTIVE 2023 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 6/30/2022					
Full-Time	259	0	0	0	259
Full-Time Equivalents	6	0	0	0	6
Total	265	0	0	0	265
Forecast for 6/30/2023					
Full-Time	259	0	0	0	259
Full-Time Equivalents	6	0	0	0	6
Total	265	0	0	0	265
Forecast for 6/30/2024					
Full-Time	259	0	0	0	259
Full-Time Equivalents	6	0	0	0	6
Total	265	0	0	0	265
Forecast for 6/30/2025					
Full-Time	259	0	0	0	259
Full-Time Equivalents	6	0	0	0	6
Total	265	0	0	0	265
Forecast for 6/30/2026					
Full-Time	259	0	0	0	259
Full-Time Equivalents	6	0	0	0	6
Total	265	0	0	0	265

EXECUTIVE 2023 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 6/30/2022					
Full-Time	15,140	0	0	57	15,197
Full-Time Equivalents	1,643	0	0	0	1,643
Total	16,783	0	0	57	16,840
Forecast for 6/30/2023					
Full-Time	15,022	0	0	20	15,042
Full-Time Equivalents	1,873	0	0	0	1,873
Total	16,895	0	0	20	16,915
Forecast for 6/30/2024					
Full-Time	15,022	0	0	20	15,042
Full-Time Equivalents	1,998	0	0	0	1,998
Total	17,020	0	0	20	17,040
Forecast for 6/30/2025					
Full-Time	15,022	0	0	20	15,042
Full-Time Equivalents	1,998	0	0	0	1,998
Total	17,020	0	0	20	17,040
Forecast for 6/30/2026					
Full-Time	15,022	0	0	20	15,042
Full-Time Equivalents	1,998	0	0	0	1,998
Total	17,020	0	0	20	17,040

EXECUTIVE 2023 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 6/30/2022					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2023					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2024					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2025					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2026					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030

EXECUTIVE 2023 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 6/30/2022					
Full-Time	6,195	7	0	118	6,320
Full-Time Equivalents	62	0	0	0	62
Total	6,257	7	0	118	6,382
Forecast for 6/30/2023					
Full-Time	6,425	7	0	105	6,537
Full-Time Equivalents	61	0	0	0	61
Total	6,486	7	0	105	6,598
Forecast for 6/30/2024					
Full-Time	6,237	7	0	105	6,349
Full-Time Equivalents	61	0	0	0	61
Total	6,298	7	0	105	6,410
Forecast for 6/30/2025					
Full-Time	6,228	7	0	105	6,340
Full-Time Equivalents	61	0	0	0	61
Total	6,289	7	0	105	6,401
Forecast for 6/30/2026					
Full-Time	6,228	7	0	105	6,340
Full-Time Equivalents	61	0	0	0	61
Total	6,289	7	0	105	6,401

EXECUTIVE 2023 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 6/30/2022					
Full-Time	10,935	0	0	10	10,945
Full-Time Equivalents	0	0	0	0	0
Total	10,935	0	0	10	10,945
Forecast for 6/30/2023					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
Forecast for 6/30/2024					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
Forecast for 6/30/2025					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
Forecast for 6/30/2026					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952

EXECUTIVE 2023 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 6/30/2022					
Full-Time	41	0	0	0	41
Full-Time Equivalents	1	0	0	0	1
Total	42	0	0	0	42
Forecast for 6/30/2023					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2024					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2025					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2026					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41

EXECUTIVE 2023 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 6/30/2022					
Full-Time	6,812	0	0	261	7,073
Full-Time Equivalents	45	0	0	2	47
Total	6,857	0	0	263	7,120
Forecast for 6/30/2023					
Full-Time	6,908	0	0	165	7,073
Full-Time Equivalents	45	0	0	2	47
Total	6,953	0	0	167	7,120
Forecast for 6/30/2024					
Full-Time	6,908	0	0	165	7,073
Full-Time Equivalents	45	0	0	2	47
Total	6,953	0	0	167	7,120
Forecast for 6/30/2025					
Full-Time	6,908	0	0	165	7,073
Full-Time Equivalents	45	0	0	2	47
Total	6,953	0	0	167	7,120
Forecast for 6/30/2026					
Full-Time	6,908	0	0	165	7,073
Full-Time Equivalents	45	0	0	2	47
Total	6,953	0	0	167	7,120

EXECUTIVE 2023 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 6/30/2022					
Full-Time	10,105	0	0	2,932	13,037
Full-Time Equivalents	3	0	0	4	7
Total	10,108	0	0	2,936	13,044
Forecast for 6/30/2023					
Full-Time	10,162	0	0	2,783	12,945
Full-Time Equivalents	3	0	0	4	7
Total	10,165	0	0	2,787	12,952
Forecast for 6/30/2024					
Full-Time	10,169	0	0	2,770	12,939
Full-Time Equivalents	3	0	0	4	7
Total	10,172	0	0	2,774	12,946
Forecast for 6/30/2025					
Full-Time	10,156	0	0	2,783	12,939
Full-Time Equivalents	3	0	0	4	7
Total	10,159	0	0	2,787	12,946
Forecast for 6/30/2026					
Full-Time	10,156	0	0	2,770	12,926
Full-Time Equivalents	3	0	0	4	7
Total	10,159	0	0	2,774	12,933

EXECUTIVE 2023 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 6/30/2022					
Full-Time	1,964	0	3	97	2,064
Full-Time Equivalents	53	0	0	123	176
Total	2,017	0	3	220	2,240
Forecast for 6/30/2023					
Full-Time	1,991	0	3	18	2,012
Full-Time Equivalents	45	0	0	0	45
Total	2,036	0	3	18	2,057
Forecast for 6/30/2024					
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
Forecast for 6/30/2025					
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
Forecast for 6/30/2026					
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

EXECUTIVE 2023 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 6/30/2022					
Full-Time	1,919	8	0	39	1,966
Full-Time Equivalents	68	0	0	0	68
Total	1,987	8	0	39	2,034
Forecast for 6/30/2023					
Full-Time	1,958	0	0	4	1,962
Full-Time Equivalents	68	0	0	0	68
Total	2,026	0	0	4	2,030
Forecast for 6/30/2024					
Full-Time	1,958	0	0	4	1,962
Full-Time Equivalents	68	0	0	0	68
Total	2,026	0	0	4	2,030
Forecast for 6/30/2025					
Full-Time	1,958	0	0	4	1,962
Full-Time Equivalents	68	0	0	0	68
Total	2,026	0	0	4	2,030
Forecast for 6/30/2026					
Full-Time	1,958	0	0	0	1,958
Full-Time Equivalents	68	0	0	0	68
Total	2,026	0	0	0	2,026

EXECUTIVE 2023 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 6/30/2022					
Full-Time	1,289	0	0	6,171	7,460
Full-Time Equivalents	0	0	0	0	0
Total	1,289	0	0	6,171	7,460
Forecast for 6/30/2023					
Full-Time	7,638	0	0	0	7,638
Full-Time Equivalents	0	0	0	0	0
Total	7,638	0	0	0	7,638
Forecast for 6/30/2024					
Full-Time	7,638	0	0	0	7,638
Full-Time Equivalents	0	0	0	0	0
Total	7,638	0	0	0	7,638
Forecast for 6/30/2025					
Full-Time	7,638	0	0	0	7,638
Full-Time Equivalents	0	0	0	0	0
Total	7,638	0	0	0	7,638
Forecast for 6/30/2026					
Full-Time	7,638	0	0	0	7,638
Full-Time Equivalents	0	0	0	0	0
Total	7,638	0	0	0	7,638

EXECUTIVE 2023 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 6/30/2022					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34
Forecast for 6/30/2023					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34
Forecast for 6/30/2024					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34
Forecast for 6/30/2025					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34
Forecast for 6/30/2026					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34

EXECUTIVE 2023 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 6/30/2022					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2024					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2026					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	414	0	0	0	414
Full-Time Equivalents	362	0	0	0	362
Total	776	0	0	0	776
Forecast for 6/30/2023					
Full-Time	435	0	0	0	435
Full-Time Equivalents	409	0	0	0	409
Total	844	0	0	0	844
Forecast for 6/30/2024					
Full-Time	329	0	0	0	329
Full-Time Equivalents	235	0	0	0	235
Total	564	0	0	0	564
Forecast for 6/30/2025					
Full-Time	329	0	0	0	329
Full-Time Equivalents	235	0	0	0	235
Total	564	0	0	0	564
Forecast for 6/30/2026					
Full-Time	329	0	0	0	329
Full-Time Equivalents	235	0	0	0	235
Total	564	0	0	0	564

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2023					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2024					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2025					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2026					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73

EXECUTIVE 2023 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 6/30/2022					
Full-Time	212	0	2	113	327
Full-Time Equivalents	14	0	0	110	124
Total	226	0	2	223	451
Forecast for 6/30/2023					
Full-Time	213	0	2	113	328
Full-Time Equivalents	12	0	0	28	40
Total	225	0	2	141	368
Forecast for 6/30/2024					
Full-Time	213	0	2	113	328
Full-Time Equivalents	12	0	0	28	40
Total	225	0	2	141	368
Forecast for 6/30/2025					
Full-Time	213	0	2	113	328
Full-Time Equivalents	12	0	0	28	40
Total	225	0	2	141	368
Forecast for 6/30/2026					
Full-Time	213	0	2	113	328
Full-Time Equivalents	12	0	0	28	40
Total	225	0	2	141	368

EXECUTIVE 2023 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 6/30/2022					
Full-Time	48	3	0	1	52
Full-Time Equivalents	20	0	0	0	20
Total	68	3	0	1	72
Forecast for 6/30/2023					
Full-Time	52	3	0	0	55
Full-Time Equivalents	11	0	0	0	11
Total	63	3	0	0	66
Forecast for 6/30/2024					
Full-Time	52	3	0	0	55
Full-Time Equivalents	11	0	0	0	11
Total	63	3	0	0	66
Forecast for 6/30/2025					
Full-Time	52	3	0	0	55
Full-Time Equivalents	11	0	0	0	11
Total	63	3	0	0	66
Forecast for 6/30/2026					
Full-Time	52	3	0	0	55
Full-Time Equivalents	11	0	0	0	11
Total	63	3	0	0	66

EXECUTIVE 2023 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 6/30/2022					
Full-Time	420	0	0	3	423
Full-Time Equivalents	5	0	0	0	5
Total	425	0	0	3	428
Forecast for 6/30/2023					
Full-Time	423	0	0	0	423
Full-Time Equivalents	3	0	0	0	3
Total	426	0	0	0	426
Forecast for 6/30/2024					
Full-Time	423	0	0	0	423
Full-Time Equivalents	3	0	0	0	3
Total	426	0	0	0	426
Forecast for 6/30/2025					
Full-Time	423	0	0	0	423
Full-Time Equivalents	3	0	0	0	3
Total	426	0	0	0	426
Forecast for 6/30/2026					
Full-Time	423	0	0	0	423
Full-Time Equivalents	3	0	0	0	3
Total	426	0	0	0	426

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	147	0	0	2	149
Full-Time Equivalents	4	0	0	0	4
Total	151	0	0	2	153
Forecast for 6/30/2023					
Full-Time	149	0	0	0	149
Full-Time Equivalents	4	0	0	0	4
Total	153	0	0	0	153
Forecast for 6/30/2024					
Full-Time	149	0	0	0	149
Full-Time Equivalents	4	0	0	0	4
Total	153	0	0	0	153
Forecast for 6/30/2025					
Full-Time	149	0	0	0	149
Full-Time Equivalents	4	0	0	0	4
Total	153	0	0	0	153
Forecast for 6/30/2026					
Full-Time	149	0	0	0	149
Full-Time Equivalents	4	0	0	0	4
Total	153	0	0	0	153

EXECUTIVE 2023 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 6/30/2022					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2023					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2024					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2025					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2026					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

EXECUTIVE 2023 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 6/30/2022					
Full-Time	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14
Forecast for 6/30/2023					
Full-Time	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14
Forecast for 6/30/2024					
Full-Time	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14
Forecast for 6/30/2025					
Full-Time	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14
Forecast for 6/30/2026					
Full-Time	14	0	0	0	14
Full-Time Equivalents	0	0	0	0	0
Total	14	0	0	0	14

EXECUTIVE 2023 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 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2026					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14

EXECUTIVE 2023 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 6/30/2022					
Full-Time	66	0	5	0	71
Full-Time Equivalents	2	0	2	0	4
Total	68	0	7	0	75
Forecast for 6/30/2023					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
Forecast for 6/30/2024					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
Forecast for 6/30/2025					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81
Forecast for 6/30/2026					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	2	0	4
Total	74	0	7	0	81

EXECUTIVE 2023 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>
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	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2025					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2026					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0

EXECUTIVE 2023 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 6/30/2022					
Full-Time	561	0	0	0	561
Full-Time Equivalents	54	0	0	0	54
Total	615	0	0	0	615
Forecast for 6/30/2023					
Full-Time	561	0	0	0	561
Full-Time Equivalents	54	0	0	0	54
Total	615	0	0	0	615
Forecast for 6/30/2024					
Full-Time	561	0	0	0	561
Full-Time Equivalents	54	0	0	0	54
Total	615	0	0	0	615
Forecast for 6/30/2025					
Full-Time	557	0	0	0	557
Full-Time Equivalents	54	0	0	0	54
Total	611	0	0	0	611
Forecast for 6/30/2026					
Full-Time	557	0	0	0	557
Full-Time Equivalents	54	0	0	0	54
Total	611	0	0	0	611

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	129	0	0	7	136
Full-Time Equivalents	4	0	0	0	4
Total	133	0	0	7	140
Forecast for 6/30/2023					
Full-Time	142	0	0	0	142
Full-Time Equivalents	4	0	0	0	4
Total	146	0	0	0	146
Forecast for 6/30/2024					
Full-Time	142	0	0	0	142
Full-Time Equivalents	4	0	0	0	4
Total	146	0	0	0	146
Forecast for 6/30/2025					
Full-Time	142	0	0	0	142
Full-Time Equivalents	4	0	0	0	4
Total	146	0	0	0	146
Forecast for 6/30/2026					
Full-Time	142	0	0	0	142
Full-Time Equivalents	4	0	0	0	4
Total	146	0	0	0	146

EXECUTIVE 2023 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 6/30/2022					
Full-Time	472	0	1	87	560
Full-Time Equivalents	9	0	0	0	9
Total	481	0	1	87	569
Forecast for 6/30/2023					
Full-Time	468	0	1	80	549
Full-Time Equivalents	9	0	0	0	9
Total	477	0	1	80	558
Forecast for 6/30/2024					
Full-Time	465	0	1	78	544
Full-Time Equivalents	9	0	0	0	9
Total	474	0	1	78	553
Forecast for 6/30/2025					
Full-Time	465	0	1	78	544
Full-Time Equivalents	9	0	0	0	9
Total	474	0	1	78	553
Forecast for 6/30/2026					
Full-Time	465	0	1	78	544
Full-Time Equivalents	9	0	0	0	9
Total	474	0	1	78	553

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	23	0	0	2	25
Full-Time Equivalents	0	0	0	0	0
Total	23	0	0	2	25
Forecast for 6/30/2023					
Full-Time	25	0	0	0	25
Full-Time Equivalents	0	0	0	0	0
Total	25	0	0	0	25
Forecast for 6/30/2024					
Full-Time	25	0	0	0	25
Full-Time Equivalents	0	0	0	0	0
Total	25	0	0	0	25
Forecast for 6/30/2025					
Full-Time	25	0	0	0	25
Full-Time Equivalents	0	0	0	0	0
Total	25	0	0	0	25
Forecast for 6/30/2026					
Full-Time	25	0	0	0	25
Full-Time Equivalents	0	0	0	0	0
Total	25	0	0	0	25

EXECUTIVE 2023 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 6/30/2022					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2023					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2024					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2025					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2026					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	157	0	0	0	157
Full-Time Equivalents	17	0	0	0	17
Total	174	0	0	0	174
Forecast for 6/30/2023					
Full-Time	157	0	0	0	157
Full-Time Equivalents	21	0	0	0	21
Total	178	0	0	0	178
Forecast for 6/30/2024					
Full-Time	157	0	0	0	157
Full-Time Equivalents	21	0	0	0	21
Total	178	0	0	0	178
Forecast for 6/30/2025					
Full-Time	157	0	0	0	157
Full-Time Equivalents	21	0	0	0	21
Total	178	0	0	0	178
Forecast for 6/30/2026					
Full-Time	157	0	0	0	157
Full-Time Equivalents	21	0	0	0	21
Total	178	0	0	0	178

EXECUTIVE 2023 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 6/30/2022					
Full-Time	854	0	0	303	1,157
Full-Time Equivalents	0	0	0	0	0
Total	854	0	0	303	1,157
Forecast for 6/30/2023					
Full-Time	811	0	0	293	1,104
Full-Time Equivalents	0	0	0	0	0
Total	811	0	0	293	1,104
Forecast for 6/30/2024					
Full-Time	811	0	0	293	1,104
Full-Time Equivalents	0	0	0	0	0
Total	811	0	0	293	1,104
Forecast for 6/30/2025					
Full-Time	813	0	0	291	1,104
Full-Time Equivalents	0	0	0	0	0
Total	813	0	0	291	1,104
Forecast for 6/30/2026					
Full-Time	813	0	0	289	1,102
Full-Time Equivalents	0	0	0	0	0
Total	813	0	0	289	1,102

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	188	0	10	108	306
Full-Time Equivalents	14	0	1	20	35
Total	202	0	11	128	341
Forecast for 6/30/2023					
Full-Time	225	0	10	99	334
Full-Time Equivalents	14	0	1	18	33
Total	239	0	11	117	367
Forecast for 6/30/2024					
Full-Time	235	0	10	87	332
Full-Time Equivalents	14	0	1	18	33
Total	249	0	11	105	365
Forecast for 6/30/2025					
Full-Time	235	0	10	87	332
Full-Time Equivalents	14	0	1	18	33
Total	249	0	11	105	365
Forecast for 6/30/2026					
Full-Time	235	0	10	87	332
Full-Time Equivalents	14	0	1	18	33
Total	249	0	11	105	365

EXECUTIVE 2023 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 6/30/2022					
Full-Time	786	288	1,044	522	2,640
Full-Time Equivalents	7	1	21	2	31
Total	793	289	1,065	524	2,671
Forecast for 6/30/2023					
Full-Time	850	288	1,036	524	2,698
Full-Time Equivalents	7	1	21	2	31
Total	857	289	1,057	526	2,729
Forecast for 6/30/2024					
Full-Time	850	288	1,036	524	2,698
Full-Time Equivalents	7	1	21	2	31
Total	857	289	1,057	526	2,729
Forecast for 6/30/2025					
Full-Time	850	288	1,036	522	2,696
Full-Time Equivalents	7	1	21	2	31
Total	857	289	1,057	524	2,727
Forecast for 6/30/2026					
Full-Time	850	288	1,036	522	2,696
Full-Time Equivalents	7	1	21	2	31
Total	857	289	1,057	524	2,727

EXECUTIVE 2023 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 6/30/2022					
Full-Time	1,944	0	0	80	2,024
Full-Time Equivalents	19	0	0	0	19
Total	1,963	0	0	80	2,043
Forecast for 6/30/2023					
Full-Time	1,965	0	0	0	1,965
Full-Time Equivalents	26	0	0	0	26
Total	1,991	0	0	0	1,991
Forecast for 6/30/2024					
Full-Time	1,923	0	0	0	1,923
Full-Time Equivalents	26	0	0	0	26
Total	1,949	0	0	0	1,949
Forecast for 6/30/2025					
Full-Time	1,923	0	0	0	1,923
Full-Time Equivalents	26	0	0	0	26
Total	1,949	0	0	0	1,949
Forecast for 6/30/2026					
Full-Time	1,923	0	0	0	1,923
Full-Time Equivalents	26	0	0	0	26
Total	1,949	0	0	0	1,949

EXECUTIVE 2023 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 6/30/2022					
Full-Time	4,664	0	0	1,552	6,216
Full-Time Equivalents	1,133	0	0	37	1,170
Total	5,797	0	0	1,589	7,386
Forecast for 6/30/2023					
Full-Time	4,572	0	0	1,451	6,023
Full-Time Equivalents	1,165	0	0	25	1,190
Total	5,737	0	0	1,476	7,213
Forecast for 6/30/2024					
Full-Time	4,562	0	0	1,451	6,013
Full-Time Equivalents	1,212	0	0	25	1,237
Total	5,774	0	0	1,476	7,250
Forecast for 6/30/2025					
Full-Time	4,530	0	0	1,425	5,955
Full-Time Equivalents	1,212	0	0	25	1,237
Total	5,742	0	0	1,450	7,192
Forecast for 6/30/2026					
Full-Time	4,530	0	0	1,425	5,955
Full-Time Equivalents	1,212	0	0	25	1,237
Total	5,742	0	0	1,450	7,192

EXECUTIVE 2023 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 6/30/2022					
Full-Time	388	0	0	3	391
Full-Time Equivalents	143	0	0	0	143
Total	531	0	0	3	534
Forecast for 6/30/2023					
Full-Time	391	0	0	0	391
Full-Time Equivalents	150	0	0	0	150
Total	541	0	0	0	541
Forecast for 6/30/2024					
Full-Time	391	0	0	0	391
Full-Time Equivalents	150	0	0	0	150
Total	541	0	0	0	541
Forecast for 6/30/2025					
Full-Time	391	0	0	0	391
Full-Time Equivalents	150	0	0	0	150
Total	541	0	0	0	541
Forecast for 6/30/2026					
Full-Time	391	0	0	0	391
Full-Time Equivalents	150	0	0	0	150
Total	541	0	0	0	541

EXECUTIVE 2023 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 6/30/2022					
Full-Time	248	740	16	5,329	6,333
Full-Time Equivalents	1	2	0	165	168
Total	249	742	16	5,494	6,501
Forecast for 6/30/2023					
Full-Time	281	740	0	5,384	6,405
Full-Time Equivalents	1	2	0	178	181
Total	282	742	0	5,562	6,586
Forecast for 6/30/2024					
Full-Time	283	740	0	5,393	6,416
Full-Time Equivalents	1	2	0	178	181
Total	284	742	0	5,571	6,597
Forecast for 6/30/2025					
Full-Time	286	740	0	5,393	6,419
Full-Time Equivalents	1	2	0	178	181
Total	287	742	0	5,571	6,600
Forecast for 6/30/2026					
Full-Time	288	740	0	5,393	6,421
Full-Time Equivalents	1	2	0	178	181
Total	289	742	0	5,571	6,602

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	1,934	58	0	0	1,992
Full-Time Equivalents	208	0	0	0	208
Total	2,142	58	0	0	2,200
Forecast for 6/30/2023					
Full-Time	1,937	58	0	0	1,995
Full-Time Equivalents	323	0	0	0	323
Total	2,260	58	0	0	2,318
Forecast for 6/30/2024					
Full-Time	1,937	58	0	0	1,995
Full-Time Equivalents	326	0	0	0	326
Total	2,263	58	0	0	2,321
Forecast for 6/30/2025					
Full-Time	1,937	58	0	0	1,995
Full-Time Equivalents	326	0	0	0	326
Total	2,263	58	0	0	2,321
Forecast for 6/30/2026					
Full-Time	1,937	58	0	0	1,995
Full-Time Equivalents	326	0	0	0	326
Total	2,263	58	0	0	2,321

EXECUTIVE 2023 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 6/30/2022					
Full-Time	7,423	0	0	59	7,482
Full-Time Equivalents	0	0	0	0	0
Total	7,423	0	0	59	7,482
Forecast for 6/30/2023					
Full-Time	7,390	0	0	59	7,449
Full-Time Equivalents	0	0	0	0	0
Total	7,390	0	0	59	7,449
Forecast for 6/30/2024					
Full-Time	7,389	0	0	59	7,448
Full-Time Equivalents	0	0	0	0	0
Total	7,389	0	0	59	7,448
Forecast for 6/30/2025					
Full-Time	7,450	0	0	0	7,450
Full-Time Equivalents	0	0	0	0	0
Total	7,450	0	0	0	7,450
Forecast for 6/30/2026					
Full-Time	7,452	0	0	0	7,452
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	0	0	7,452

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	79	0	0	3	82
Full-Time Equivalents	1	0	0	0	1
Total	80	0	0	3	83
Forecast for 6/30/2023					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82
Forecast for 6/30/2024					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82
Forecast for 6/30/2025					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82
Forecast for 6/30/2026					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82

EXECUTIVE 2023 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 6/30/2022					
Full-Time	1,980	0	0	12	1,992
Full-Time Equivalents	43	0	0	0	43
Total	2,023	0	0	12	2,035
Forecast for 6/30/2023					
Full-Time	1,980	0	0	12	1,992
Full-Time Equivalents	52	0	0	0	52
Total	2,032	0	0	12	2,044
Forecast for 6/30/2024					
Full-Time	1,980	0	0	12	1,992
Full-Time Equivalents	52	0	0	0	52
Total	2,032	0	0	12	2,044
Forecast for 6/30/2025					
Full-Time	1,980	0	0	12	1,992
Full-Time Equivalents	52	0	0	0	52
Total	2,032	0	0	12	2,044
Forecast for 6/30/2026					
Full-Time	1,980	0	0	12	1,992
Full-Time Equivalents	52	0	0	0	52
Total	2,032	0	0	12	2,044

EXECUTIVE 2023 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 6/30/2022					
Full-Time	2,449	1,472	0	1,635	5,556
Full-Time Equivalents	116	319	0	55	490
Total	2,565	1,791	0	1,690	6,046
Forecast for 6/30/2023					
Full-Time	2,630	1,472	0	1,500	5,602
Full-Time Equivalents	114	336	0	48	498
Total	2,744	1,808	0	1,548	6,100
Forecast for 6/30/2024					
Full-Time	2,660	1,472	0	1,500	5,632
Full-Time Equivalents	114	336	0	48	498
Total	2,774	1,808	0	1,548	6,130
Forecast for 6/30/2025					
Full-Time	2,711	1,472	0	1,458	5,641
Full-Time Equivalents	114	336	0	48	498
Total	2,825	1,808	0	1,506	6,139
Forecast for 6/30/2026					
Full-Time	2,712	1,472	0	1,458	5,642
Full-Time Equivalents	116	336	0	46	498
Total	2,828	1,808	0	1,504	6,140

EXECUTIVE 2023 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 6/30/2022					
Full-Time	3,524	635	36	32	4,227
Full-Time Equivalents	3,156	6	22	1,320	4,504
Total	6,680	641	58	1,352	8,731
Forecast for 6/30/2023					
Full-Time	4,137	635	36	5	4,813
Full-Time Equivalents	3,221	6	22	21	3,270
Total	7,358	641	58	26	8,083
Forecast for 6/30/2024					
Full-Time	4,137	635	36	5	4,813
Full-Time Equivalents	3,221	6	22	1	3,250
Total	7,358	641	58	6	8,063
Forecast for 6/30/2025					
Full-Time	4,137	635	36	5	4,813
Full-Time Equivalents	3,221	6	22	0	3,249
Total	7,358	641	58	5	8,062
Forecast for 6/30/2026					
Full-Time	4,137	635	36	5	4,813
Full-Time Equivalents	3,221	6	22	0	3,249
Total	7,358	641	58	5	8,062

EXECUTIVE 2023 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 6/30/2022					
Full-Time	86	1,218	17	22	1,343
Full-Time Equivalents	0	9	0	0	9
Total	86	1,227	17	22	1,352
Forecast for 6/30/2023					
Full-Time	92	1,218	0	0	1,310
Full-Time Equivalents	0	9	0	0	9
Total	92	1,227	0	0	1,319
Forecast for 6/30/2024					
Full-Time	93	1,218	0	0	1,311
Full-Time Equivalents	0	9	0	0	9
Total	93	1,227	0	0	1,320
Forecast for 6/30/2025					
Full-Time	93	1,218	0	0	1,311
Full-Time Equivalents	0	9	0	0	9
Total	93	1,227	0	0	1,320
Forecast for 6/30/2026					
Full-Time	93	1,218	0	0	1,311
Full-Time Equivalents	0	9	0	0	9
Total	93	1,227	0	0	1,320

EXECUTIVE 2023 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 6/30/2022					
Full-Time	1,721	11	1	690	2,423
Full-Time Equivalents	161	0	0	35	196
Total	1,882	11	1	725	2,619
Forecast for 6/30/2023					
Full-Time	1,754	11	0	663	2,428
Full-Time Equivalents	168	0	0	35	203
Total	1,922	11	0	698	2,631
Forecast for 6/30/2024					
Full-Time	1,754	11	0	663	2,428
Full-Time Equivalents	168	0	0	35	203
Total	1,922	11	0	698	2,631
Forecast for 6/30/2025					
Full-Time	1,751	11	0	663	2,425
Full-Time Equivalents	168	0	0	35	203
Total	1,919	11	0	698	2,628
Forecast for 6/30/2026					
Full-Time	1,751	11	0	663	2,425
Full-Time Equivalents	168	0	0	35	203
Total	1,919	11	0	698	2,628

EXECUTIVE 2023 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 6/30/2022					
Full-Time	1,704	17	34	0	1,755
Full-Time Equivalents	6	0	0	0	6
Total	1,710	17	34	0	1,761
Forecast for 6/30/2023					
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
Forecast for 6/30/2024					
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
Forecast for 6/30/2025					
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
Forecast for 6/30/2026					
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

EXECUTIVE 2023 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 6/30/2022					
Full-Time	55	0	0	2	57
Full-Time Equivalents	7	0	0	0	7
Total	62	0	0	2	64
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	5	0	0	0	5
Total	61	0	0	0	61
Forecast for 6/30/2024					
Full-Time	56	0	0	0	56
Full-Time Equivalents	5	0	0	0	5
Total	61	0	0	0	61
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	5	0	0	0	5
Total	61	0	0	0	61
Forecast for 6/30/2026					
Full-Time	56	0	0	0	56
Full-Time Equivalents	5	0	0	0	5
Total	61	0	0	0	61

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer and Worker Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	376	0	0	71	447
Full-Time Equivalents	0	0	0	0	0
Total	376	0	0	71	447
Forecast for 6/30/2023					
Full-Time	461	0	0	23	484
Full-Time Equivalents	0	0	0	0	0
Total	461	0	0	23	484
Forecast for 6/30/2024					
Full-Time	461	0	0	23	484
Full-Time Equivalents	0	0	0	0	0
Total	461	0	0	23	484
Forecast for 6/30/2025					
Full-Time	461	0	0	23	484
Full-Time Equivalents	0	0	0	0	0
Total	461	0	0	23	484
Forecast for 6/30/2026					
Full-Time	461	0	0	23	484
Full-Time Equivalents	0	0	0	0	0
Total	461	0	0	23	484

EXECUTIVE 2023 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 6/30/2022					
Full-Time	1,118	0	0	67	1,185
Full-Time Equivalents	13	0	0	0	13
Total	1,131	0	0	67	1,198
Forecast for 6/30/2023					
Full-Time	1,118	0	0	67	1,185
Full-Time Equivalents	13	0	0	0	13
Total	1,131	0	0	67	1,198
Forecast for 6/30/2024					
Full-Time	1,118	0	0	67	1,185
Full-Time Equivalents	13	0	0	0	13
Total	1,131	0	0	67	1,198
Forecast for 6/30/2025					
Full-Time	1,118	0	0	67	1,185
Full-Time Equivalents	13	0	0	0	13
Total	1,131	0	0	67	1,198
Forecast for 6/30/2026					
Full-Time	1,118	0	0	67	1,185
Full-Time Equivalents	13	0	0	0	13
Total	1,131	0	0	67	1,198

EXECUTIVE 2023 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 6/30/2022					
Full-Time	1,075	0	0	24	1,099
Full-Time Equivalents	0	0	0	0	0
Total	1,075	0	0	24	1,099
Forecast for 6/30/2023					
Full-Time	1,075	0	0	24	1,099
Full-Time Equivalents	0	0	0	0	0
Total	1,075	0	0	24	1,099
Forecast for 6/30/2024					
Full-Time	1,075	0	0	24	1,099
Full-Time Equivalents	0	0	0	0	0
Total	1,075	0	0	24	1,099
Forecast for 6/30/2025					
Full-Time	1,075	0	0	24	1,099
Full-Time Equivalents	0	0	0	0	0
Total	1,075	0	0	24	1,099
Forecast for 6/30/2026					
Full-Time	1,075	0	0	24	1,099
Full-Time Equivalents	0	0	0	0	0
Total	1,075	0	0	24	1,099

EXECUTIVE 2023 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 6/30/2022					
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 6/30/2023					
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 6/30/2024					
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 6/30/2025					
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 6/30/2026					
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

EXECUTIVE 2023 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 6/30/2022					
Full-Time	749	0	0	33	782
Full-Time Equivalents	4	0	0	0	4
Total	753	0	0	33	786
Forecast for 6/30/2023					
Full-Time	749	0	0	33	782
Full-Time Equivalents	4	0	0	0	4
Total	753	0	0	33	786
Forecast for 6/30/2024					
Full-Time	749	0	0	33	782
Full-Time Equivalents	4	0	0	0	4
Total	753	0	0	33	786
Forecast for 6/30/2025					
Full-Time	749	0	0	33	782
Full-Time Equivalents	4	0	0	0	4
Total	753	0	0	33	786
Forecast for 6/30/2026					
Full-Time	749	0	0	33	782
Full-Time Equivalents	4	0	0	0	4
Total	753	0	0	33	786

EXECUTIVE 2023 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 6/30/2022					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
Forecast for 6/30/2023					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
Forecast for 6/30/2024					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
Forecast for 6/30/2025					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
Forecast for 6/30/2026					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209

EXECUTIVE 2023 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 6/30/2022					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2023					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2024					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2025					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2026					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239

EXECUTIVE 2023 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 6/30/2022					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2025					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2026					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

EXECUTIVE 2023 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 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2026					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

EXECUTIVE 2023 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 6/30/2022					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2025					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2026					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

EXECUTIVE 2023 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 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2026					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

EXECUTIVE 2023 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 6/30/2022					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2023					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2024					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2025					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2026					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5

EXECUTIVE 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2023					
Full-Time	-1,004	0	0	0	-1,004
Full-Time Equivalents	0	0	0	0	0
Total	-1,004	0	0	0	-1,004
Forecast for 6/30/2024					
Full-Time	-1,004	0	0	0	-1,004
Full-Time Equivalents	0	0	0	0	0
Total	-1,004	0	0	0	-1,004
Forecast for 6/30/2025					
Full-Time	-1,004	0	0	0	-1,004
Full-Time Equivalents	0	0	0	0	0
Total	-1,004	0	0	0	-1,004
Forecast for 6/30/2026					
Full-Time	-1,004	0	0	0	-1,004
Full-Time Equivalents	0	0	0	0	0
Total	-1,004	0	0	0	-1,004