



The Financial Plan of the City of New York

*Fiscal Years
2021-2025*

Full-Time and Full-Time Equivalent Staffing Levels

Adopted 2022 Financial Plan

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2021					
Full-Time	247,826	4,729	1,444	46,309	300,308
Full-Time Equivalents	23,537	247	57	2,198	26,039
Total	271,363	4,976	1,501	48,507	326,347
Forecast for 6/30/2022					
Full-Time	247,818	4,767	1,417	54,617	308,619
Full-Time Equivalents	25,292	266	57	3,060	28,675
Total	273,110	5,033	1,474	57,677	337,294
Forecast for 6/30/2023					
Full-Time	247,341	4,750	1,325	51,687	305,103
Full-Time Equivalents	24,895	266	57	1,925	27,143
Total	272,236	5,016	1,382	53,612	332,246
Forecast for 6/30/2024					
Full-Time	247,325	4,750	1,325	53,168	306,568
Full-Time Equivalents	24,942	266	57	1,925	27,190
Total	272,267	5,016	1,382	55,093	333,758
Forecast for 6/30/2025					
Full-Time	247,362	4,750	1,325	53,083	306,520
Full-Time Equivalents	24,942	266	57	1,925	27,190
Total	272,304	5,016	1,382	55,008	333,710

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	88,713	4,729	1,444	16,414	111,300
Full-Time Equivalents	20,852	247	57	1,934	23,090
Total	109,565	4,976	1,501	18,348	134,390
Forecast for 6/30/2022					
Full-Time	91,883	4,767	1,417	17,255	115,322
Full-Time Equivalents	22,607	266	57	2,796	25,726
Total	114,490	5,033	1,474	20,051	141,048
Forecast for 6/30/2023					
Full-Time	87,991	4,750	1,325	17,293	111,359
Full-Time Equivalents	22,210	266	57	1,661	24,194
Total	110,201	5,016	1,382	18,954	135,553
Forecast for 6/30/2024					
Full-Time	87,975	4,750	1,325	17,755	111,805
Full-Time Equivalents	22,257	266	57	1,661	24,241
Total	110,232	5,016	1,382	19,416	136,046
Forecast for 6/30/2025					
Full-Time	87,953	4,750	1,325	17,711	111,739
Full-Time Equivalents	22,257	266	57	1,661	24,241
Total	110,210	5,016	1,382	19,372	135,980

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	60,586	0	0	10	60,596
Full-Time Equivalents	0	0	0	0	0
Total	60,586	0	0	10	60,596
Forecast for 6/30/2022					
Full-Time	57,249	0	0	3,669	60,918
Full-Time Equivalents	0	0	0	0	0
Total	57,249	0	0	3,669	60,918
Forecast for 6/30/2023					
Full-Time	60,664	0	0	69	60,733
Full-Time Equivalents	0	0	0	0	0
Total	60,664	0	0	69	60,733
Forecast for 6/30/2024					
Full-Time	60,664	0	0	69	60,733
Full-Time Equivalents	0	0	0	0	0
Total	60,664	0	0	69	60,733
Forecast for 6/30/2025					
Full-Time	60,723	0	0	10	60,733
Full-Time Equivalents	0	0	0	0	0
Total	60,723	0	0	10	60,733

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	98,527	0	0	29,885	128,412
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,212	0	0	30,149	131,361
Forecast for 6/30/2022					
Full-Time	98,686	0	0	33,693	132,379
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	33,957	135,328
Forecast for 6/30/2023					
Full-Time	98,686	0	0	34,325	133,011
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	34,589	135,960
Forecast for 6/30/2024					
Full-Time	98,686	0	0	35,344	134,030
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	35,608	136,979
Forecast for 6/30/2025					
Full-Time	98,686	0	0	35,362	134,048
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	35,626	136,997

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	1,025	141	72	43	1,281
Full-Time Equivalents	13	1	1	0	15
Total	1,038	142	73	43	1,296
Forecast for 6/30/2022					
Full-Time	1,072	141	72	52	1,337
Full-Time Equivalents	20	1	1	0	22
Total	1,092	142	73	52	1,359
Forecast for 6/30/2023					
Full-Time	1,112	141	23	33	1,309
Full-Time Equivalents	13	1	1	0	15
Total	1,125	142	24	33	1,324
Forecast for 6/30/2024					
Full-Time	1,112	141	23	33	1,309
Full-Time Equivalents	13	1	1	0	15
Total	1,125	142	24	33	1,324
Forecast for 6/30/2025					
Full-Time	1,102	141	23	33	1,299
Full-Time Equivalents	13	1	1	0	15
Total	1,115	142	24	33	1,314

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2022					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2023					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2024					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2025					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	121	0	0	0	121
Full-Time Equivalents	8	0	0	0	8
Total	129	0	0	0	129
Forecast for 6/30/2022					
Full-Time	130	0	0	0	130
Full-Time Equivalents	8	0	0	0	8
Total	138	0	0	0	138
Forecast for 6/30/2023					
Full-Time	103	0	0	0	103
Full-Time Equivalents	8	0	0	0	8
Total	111	0	0	0	111
Forecast for 6/30/2024					
Full-Time	103	0	0	0	103
Full-Time Equivalents	8	0	0	0	8
Total	111	0	0	0	111
Forecast for 6/30/2025					
Full-Time	103	0	0	0	103
Full-Time Equivalents	8	0	0	0	8
Total	111	0	0	0	111

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2022					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2023					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2024					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2025					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2022					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2024					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2022					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2023					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2024					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2025					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
Forecast for 6/30/2022					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
Forecast for 6/30/2023					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
Forecast for 6/30/2024					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
Forecast for 6/30/2025					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2022					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2023					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2024					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2025					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2022					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2023					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2024					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2025					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
Forecast for 6/30/2022					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
Forecast for 6/30/2023					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
Forecast for 6/30/2024					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790
Forecast for 6/30/2025					
Full-Time	639	144	0	0	783
Full-Time Equivalents	7	0	0	0	7
Total	646	144	0	0	790

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	59	0	0	149	208
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	149	210
Forecast for 6/30/2022					
Full-Time	63	0	0	1	64
Full-Time Equivalents	2	0	0	0	2
Total	65	0	0	1	66
Forecast for 6/30/2023					
Full-Time	64	0	0	0	64
Full-Time Equivalents	2	0	0	0	2
Total	66	0	0	0	66
Forecast for 6/30/2024					
Full-Time	64	0	0	0	64
Full-Time Equivalents	2	0	0	0	2
Total	66	0	0	0	66
Forecast for 6/30/2025					
Full-Time	64	0	0	0	64
Full-Time Equivalents	2	0	0	0	2
Total	66	0	0	0	66

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	45	0	0	0	45
Full-Time Equivalents	12	0	0	0	12
Total	57	0	0	0	57
Forecast for 6/30/2022					
Full-Time	48	0	0	0	48
Full-Time Equivalents	12	0	0	0	12
Total	60	0	0	0	60
Forecast for 6/30/2023					
Full-Time	48	0	0	0	48
Full-Time Equivalents	12	0	0	0	12
Total	60	0	0	0	60
Forecast for 6/30/2024					
Full-Time	48	0	0	0	48
Full-Time Equivalents	12	0	0	0	12
Total	60	0	0	0	60
Forecast for 6/30/2025					
Full-Time	48	0	0	0	48
Full-Time Equivalents	12	0	0	0	12
Total	60	0	0	0	60

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	1,703	52	1	0	1,756
Full-Time Equivalents	98	0	0	0	98
Total	1,801	52	1	0	1,854
Forecast for 6/30/2022					
Full-Time	1,697	52	0	46	1,795
Full-Time Equivalents	125	0	0	0	125
Total	1,822	52	0	46	1,920
Forecast for 6/30/2023					
Full-Time	1,743	52	0	0	1,795
Full-Time Equivalents	125	0	0	0	125
Total	1,868	52	0	0	1,920
Forecast for 6/30/2024					
Full-Time	1,743	52	0	0	1,795
Full-Time Equivalents	125	0	0	0	125
Total	1,868	52	0	0	1,920
Forecast for 6/30/2025					
Full-Time	1,743	52	0	0	1,795
Full-Time Equivalents	125	0	0	0	125
Total	1,868	52	0	0	1,920

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	126	0	180	21	327
Full-Time Equivalents	13	0	12	1	26
Total	139	0	192	22	353
Forecast for 6/30/2022					
Full-Time	162	0	165	21	348
Full-Time Equivalents	19	0	12	1	32
Total	181	0	177	22	380
Forecast for 6/30/2023					
Full-Time	163	0	156	21	340
Full-Time Equivalents	19	0	12	1	32
Total	182	0	168	22	372
Forecast for 6/30/2024					
Full-Time	163	0	156	21	340
Full-Time Equivalents	19	0	12	1	32
Total	182	0	168	22	372
Forecast for 6/30/2025					
Full-Time	163	0	156	21	340
Full-Time Equivalents	19	0	12	1	32
Total	182	0	168	22	372

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
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	354	0	0	9	363
Full-Time Equivalents	2	0	0	0	2
Total	356	0	0	9	365
Forecast for 6/30/2023					
Full-Time	363	0	0	0	363
Full-Time Equivalents	2	0	0	0	2
Total	365	0	0	0	365
Forecast for 6/30/2024					
Full-Time	363	0	0	0	363
Full-Time Equivalents	2	0	0	0	2
Total	365	0	0	0	365
Forecast for 6/30/2025					
Full-Time	363	0	0	0	363
Full-Time Equivalents	2	0	0	0	2
Total	365	0	0	0	365

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	10,779	0	11	2,076	12,866
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,607	0	11	3,112	25,730
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	16,106	0	11	2,824	18,941
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	27,934	0	11	3,860	31,805
Forecast for 6/30/2024					
Full-Time	16,106	0	11	3,304	19,421
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	27,934	0	11	4,340	32,285
Forecast for 6/30/2025					
Full-Time	16,106	0	11	3,314	19,431
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	27,934	0	11	4,350	32,295

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2021					
Full-Time	94,086	0	0	29,885	123,971
Full-Time Equivalents	593	0	0	264	857
Total	94,679	0	0	30,149	124,828
Forecast for 6/30/2022					
Full-Time	94,245	0	0	33,693	127,938
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	33,957	128,795
Forecast for 6/30/2023					
Full-Time	94,245	0	0	34,325	128,570
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	34,589	129,427
Forecast for 6/30/2024					
Full-Time	94,245	0	0	35,344	129,589
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	35,608	130,446
Forecast for 6/30/2025					
Full-Time	94,245	0	0	35,362	129,607
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	35,626	130,464

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	1,947	0	0	0	1,947
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,754	0	0	0	3,754
Forecast for 6/30/2022					
Full-Time	1,771	0	0	0	1,771
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,578	0	0	0	3,578
Forecast for 6/30/2023					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753
Forecast for 6/30/2024					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753
Forecast for 6/30/2025					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2022					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2023					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2024					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2025					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	221	0	0	0	221
Full-Time Equivalents	12	0	0	0	12
Total	233	0	0	0	233
Forecast for 6/30/2022					
Full-Time	262	0	0	0	262
Full-Time Equivalents	7	0	0	0	7
Total	269	0	0	0	269
Forecast for 6/30/2023					
Full-Time	262	0	0	0	262
Full-Time Equivalents	7	0	0	0	7
Total	269	0	0	0	269
Forecast for 6/30/2024					
Full-Time	262	0	0	0	262
Full-Time Equivalents	7	0	0	0	7
Total	269	0	0	0	269
Forecast for 6/30/2025					
Full-Time	262	0	0	0	262
Full-Time Equivalents	7	0	0	0	7
Total	269	0	0	0	269

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	15,204	0	0	111	15,315
Full-Time Equivalents	1,753	0	0	3	1,756
Total	16,957	0	0	114	17,071
Forecast for 6/30/2022					
Full-Time	15,626	0	0	20	15,646
Full-Time Equivalents	1,806	0	0	0	1,806
Total	17,432	0	0	20	17,452
Forecast for 6/30/2023					
Full-Time	10,336	0	0	20	10,356
Full-Time Equivalents	1,926	0	0	0	1,926
Total	12,262	0	0	20	12,282
Forecast for 6/30/2024					
Full-Time	10,336	0	0	20	10,356
Full-Time Equivalents	1,926	0	0	0	1,926
Total	12,262	0	0	20	12,282
Forecast for 6/30/2025					
Full-Time	10,336	0	0	20	10,356
Full-Time Equivalents	1,926	0	0	0	1,926
Total	12,262	0	0	20	12,282

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	35,007	0	0	0	35,007
Full-Time Equivalents	0	0	0	0	0
Total	35,007	0	0	0	35,007
Forecast for 6/30/2022					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2023					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2024					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2025					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	6,294	7	0	105	6,406
Full-Time Equivalents	62	0	0	9	71
Total	6,356	7	0	114	6,477
Forecast for 6/30/2022					
Full-Time	6,325	7	0	118	6,450
Full-Time Equivalents	62	0	0	0	62
Total	6,387	7	0	118	6,512
Forecast for 6/30/2023					
Full-Time	6,586	7	0	105	6,698
Full-Time Equivalents	62	0	0	0	62
Total	6,648	7	0	105	6,760
Forecast for 6/30/2024					
Full-Time	6,586	7	0	105	6,698
Full-Time Equivalents	62	0	0	0	62
Total	6,648	7	0	105	6,760
Forecast for 6/30/2025					
Full-Time	6,577	7	0	105	6,689
Full-Time Equivalents	62	0	0	0	62
Total	6,639	7	0	105	6,751

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	10,935	0	0	10	10,945
Full-Time Equivalents	0	0	0	0	0
Total	10,935	0	0	10	10,945
Forecast for 6/30/2022					
Full-Time	10,935	0	0	10	10,945
Full-Time Equivalents	0	0	0	0	0
Total	10,935	0	0	10	10,945
Forecast for 6/30/2023					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
Forecast for 6/30/2024					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952
Forecast for 6/30/2025					
Full-Time	10,942	0	0	10	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	10	10,952

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	39	0	0	0	39
Full-Time Equivalents	0	0	0	0	0
Total	39	0	0	0	39
Forecast for 6/30/2022					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2023					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2024					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44
Forecast for 6/30/2025					
Full-Time	44	0	0	0	44
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	0	44

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	6,792	0	0	165	6,957
Full-Time Equivalents	49	0	0	2	51
Total	6,841	0	0	167	7,008
Forecast for 6/30/2022					
Full-Time	7,039	0	0	261	7,300
Full-Time Equivalents	49	0	0	2	51
Total	7,088	0	0	263	7,351
Forecast for 6/30/2023					
Full-Time	7,135	0	0	165	7,300
Full-Time Equivalents	49	0	0	2	51
Total	7,184	0	0	167	7,351
Forecast for 6/30/2024					
Full-Time	7,135	0	0	165	7,300
Full-Time Equivalents	49	0	0	2	51
Total	7,184	0	0	167	7,351
Forecast for 6/30/2025					
Full-Time	7,135	0	0	165	7,300
Full-Time Equivalents	49	0	0	2	51
Total	7,184	0	0	167	7,351

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	9,378	0	0	3,403	12,781
Full-Time Equivalents	3	0	0	5	8
Total	9,381	0	0	3,408	12,789
Forecast for 6/30/2022					
Full-Time	10,101	0	0	3,533	13,634
Full-Time Equivalents	3	0	0	5	8
Total	10,104	0	0	3,538	13,642
Forecast for 6/30/2023					
Full-Time	10,217	0	0	3,416	13,633
Full-Time Equivalents	3	0	0	5	8
Total	10,220	0	0	3,421	13,641
Forecast for 6/30/2024					
Full-Time	10,230	0	0	3,403	13,633
Full-Time Equivalents	3	0	0	5	8
Total	10,233	0	0	3,408	13,641
Forecast for 6/30/2025					
Full-Time	10,217	0	0	3,416	13,633
Full-Time Equivalents	3	0	0	5	8
Total	10,220	0	0	3,421	13,641

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	2,044	0	3	54	2,101
Full-Time Equivalents	1	0	0	1	2
Total	2,045	0	3	55	2,103
Forecast for 6/30/2022					
Full-Time	2,095	0	3	60	2,158
Full-Time Equivalents	132	0	0	127	259
Total	2,227	0	3	187	2,417
Forecast for 6/30/2023					
Full-Time	2,102	0	3	18	2,123
Full-Time Equivalents	1	0	0	0	1
Total	2,103	0	3	18	2,124
Forecast for 6/30/2024					
Full-Time	2,102	0	3	18	2,123
Full-Time Equivalents	1	0	0	0	1
Total	2,103	0	3	18	2,124
Forecast for 6/30/2025					
Full-Time	2,102	0	3	18	2,123
Full-Time Equivalents	1	0	0	0	1
Total	2,103	0	3	18	2,124

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	1,662	8	0	0	1,670
Full-Time Equivalents	74	0	0	0	74
Total	1,736	8	0	0	1,744
Forecast for 6/30/2022					
Full-Time	1,795	8	0	35	1,838
Full-Time Equivalents	73	0	0	0	73
Total	1,868	8	0	35	1,911
Forecast for 6/30/2023					
Full-Time	1,827	8	0	0	1,835
Full-Time Equivalents	73	0	0	0	73
Total	1,900	8	0	0	1,908
Forecast for 6/30/2024					
Full-Time	1,827	8	0	0	1,835
Full-Time Equivalents	73	0	0	0	73
Total	1,900	8	0	0	1,908
Forecast for 6/30/2025					
Full-Time	1,827	8	0	0	1,835
Full-Time Equivalents	73	0	0	0	73
Total	1,900	8	0	0	1,908

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	7,219	0	0	0	7,219
Full-Time Equivalents	0	0	0	0	0
Total	7,219	0	0	0	7,219
Forecast for 6/30/2022					
Full-Time	3,860	0	0	3,600	7,460
Full-Time Equivalents	0	0	0	0	0
Total	3,860	0	0	3,600	7,460
Forecast for 6/30/2023					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2024					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2025					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	26	0	0	0	26
Full-Time Equivalents	2	0	0	0	2
Total	28	0	0	0	28
Forecast for 6/30/2022					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34
Forecast for 6/30/2023					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34
Forecast for 6/30/2024					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34
Forecast for 6/30/2025					
Full-Time	32	0	0	0	32
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	0	34

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2022					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2024					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	463	0	0	0	463
Full-Time Equivalents	395	0	0	0	395
Total	858	0	0	0	858
Forecast for 6/30/2022					
Full-Time	414	0	0	0	414
Full-Time Equivalents	389	0	0	0	389
Total	803	0	0	0	803
Forecast for 6/30/2023					
Full-Time	329	0	0	0	329
Full-Time Equivalents	256	0	0	0	256
Total	585	0	0	0	585
Forecast for 6/30/2024					
Full-Time	329	0	0	0	329
Full-Time Equivalents	256	0	0	0	256
Total	585	0	0	0	585
Forecast for 6/30/2025					
Full-Time	329	0	0	0	329
Full-Time Equivalents	256	0	0	0	256
Total	585	0	0	0	585

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2022					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2023					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2024					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2025					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	212	0	2	108	322
Full-Time Equivalents	16	0	0	385	401
Total	228	0	2	493	723
Forecast for 6/30/2022					
Full-Time	219	0	2	108	329
Full-Time Equivalents	16	0	0	344	360
Total	235	0	2	452	689
Forecast for 6/30/2023					
Full-Time	219	0	2	108	329
Full-Time Equivalents	15	0	0	344	359
Total	234	0	2	452	688
Forecast for 6/30/2024					
Full-Time	219	0	2	108	329
Full-Time Equivalents	15	0	0	344	359
Total	234	0	2	452	688
Forecast for 6/30/2025					
Full-Time	219	0	2	108	329
Full-Time Equivalents	15	0	0	344	359
Total	234	0	2	452	688

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	44	3	2	1	50
Full-Time Equivalents	21	0	0	0	21
Total	65	3	2	1	71
Forecast for 6/30/2022					
Full-Time	49	3	0	0	52
Full-Time Equivalents	17	0	0	0	17
Total	66	3	0	0	69
Forecast for 6/30/2023					
Full-Time	49	3	0	0	52
Full-Time Equivalents	11	0	0	0	11
Total	60	3	0	0	63
Forecast for 6/30/2024					
Full-Time	49	3	0	0	52
Full-Time Equivalents	11	0	0	0	11
Total	60	3	0	0	63
Forecast for 6/30/2025					
Full-Time	49	3	0	0	52
Full-Time Equivalents	11	0	0	0	11
Total	60	3	0	0	63

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	419	0	0	0	419
Full-Time Equivalents	3	0	0	0	3
Total	422	0	0	0	422
Forecast for 6/30/2022					
Full-Time	427	0	0	3	430
Full-Time Equivalents	3	0	0	0	3
Total	430	0	0	3	433
Forecast for 6/30/2023					
Full-Time	430	0	0	0	430
Full-Time Equivalents	3	0	0	0	3
Total	433	0	0	0	433
Forecast for 6/30/2024					
Full-Time	430	0	0	0	430
Full-Time Equivalents	3	0	0	0	3
Total	433	0	0	0	433
Forecast for 6/30/2025					
Full-Time	430	0	0	0	430
Full-Time Equivalents	3	0	0	0	3
Total	433	0	0	0	433

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	145	0	0	0	145
Full-Time Equivalents	4	0	0	0	4
Total	149	0	0	0	149
Forecast for 6/30/2022					
Full-Time	148	0	0	2	150
Full-Time Equivalents	4	0	0	0	4
Total	152	0	0	2	154
Forecast for 6/30/2023					
Full-Time	150	0	0	0	150
Full-Time Equivalents	4	0	0	0	4
Total	154	0	0	0	154
Forecast for 6/30/2024					
Full-Time	150	0	0	0	150
Full-Time Equivalents	4	0	0	0	4
Total	154	0	0	0	154
Forecast for 6/30/2025					
Full-Time	150	0	0	0	150
Full-Time Equivalents	4	0	0	0	4
Total	154	0	0	0	154

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2022					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2023					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2024					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2025					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2022					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2023					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2024					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
Forecast for 6/30/2025					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	70	0	5	0	75
Full-Time Equivalents	2	0	1	0	3
Total	72	0	6	0	78
Forecast for 6/30/2022					
Full-Time	71	0	5	0	76
Full-Time Equivalents	2	0	1	0	3
Total	73	0	6	0	79
Forecast for 6/30/2023					
Full-Time	71	0	5	0	76
Full-Time Equivalents	2	0	1	0	3
Total	73	0	6	0	79
Forecast for 6/30/2024					
Full-Time	71	0	5	0	76
Full-Time Equivalents	2	0	1	0	3
Total	73	0	6	0	79
Forecast for 6/30/2025					
Full-Time	71	0	5	0	76
Full-Time Equivalents	2	0	1	0	3
Total	73	0	6	0	79

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	557	0	0	0	557
Full-Time Equivalents	55	0	0	0	55
Total	612	0	0	0	612
Forecast for 6/30/2022					
Full-Time	586	0	0	0	586
Full-Time Equivalents	55	0	0	0	55
Total	641	0	0	0	641
Forecast for 6/30/2023					
Full-Time	586	0	0	0	586
Full-Time Equivalents	55	0	0	0	55
Total	641	0	0	0	641
Forecast for 6/30/2024					
Full-Time	586	0	0	0	586
Full-Time Equivalents	55	0	0	0	55
Total	641	0	0	0	641
Forecast for 6/30/2025					
Full-Time	582	0	0	0	582
Full-Time Equivalents	55	0	0	0	55
Total	637	0	0	0	637

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	125	0	0	0	125
Full-Time Equivalents	4	0	0	0	4
Total	129	0	0	0	129
Forecast for 6/30/2022					
Full-Time	126	0	0	7	133
Full-Time Equivalents	4	0	0	0	4
Total	130	0	0	7	137
Forecast for 6/30/2023					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137
Forecast for 6/30/2024					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137
Forecast for 6/30/2025					
Full-Time	133	0	0	0	133
Full-Time Equivalents	4	0	0	0	4
Total	137	0	0	0	137

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	458	0	1	80	539
Full-Time Equivalents	7	0	0	0	7
Total	465	0	1	80	546
Forecast for 6/30/2022					
Full-Time	443	0	1	87	531
Full-Time Equivalents	6	0	0	0	6
Total	449	0	1	87	537
Forecast for 6/30/2023					
Full-Time	433	0	1	80	514
Full-Time Equivalents	6	0	0	0	6
Total	439	0	1	80	520
Forecast for 6/30/2024					
Full-Time	435	0	1	78	514
Full-Time Equivalents	6	0	0	0	6
Total	441	0	1	78	520
Forecast for 6/30/2025					
Full-Time	435	0	1	78	514
Full-Time Equivalents	6	0	0	0	6
Total	441	0	1	78	520

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	25	0	0	0	25
Full-Time Equivalents	0	0	0	0	0
Total	25	0	0	0	25
Forecast for 6/30/2022					
Full-Time	24	0	0	2	26
Full-Time Equivalents	0	0	0	0	0
Total	24	0	0	2	26
Forecast for 6/30/2023					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2024					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2025					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2022					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2023					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2024					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2025					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	157	0	0	0	157
Full-Time Equivalents	17	0	0	0	17
Total	174	0	0	0	174
Forecast for 6/30/2022					
Full-Time	157	0	0	0	157
Full-Time Equivalents	21	0	0	0	21
Total	178	0	0	0	178
Forecast for 6/30/2023					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179
Forecast for 6/30/2024					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179
Forecast for 6/30/2025					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	836	0	0	294	1,130
Full-Time Equivalents	0	0	0	0	0
Total	836	0	0	294	1,130
Forecast for 6/30/2022					
Full-Time	836	0	0	302	1,138
Full-Time Equivalents	0	0	0	0	0
Total	836	0	0	302	1,138
Forecast for 6/30/2023					
Full-Time	845	0	0	293	1,138
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	293	1,138
Forecast for 6/30/2024					
Full-Time	845	0	0	293	1,138
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	293	1,138
Forecast for 6/30/2025					
Full-Time	847	0	0	291	1,138
Full-Time Equivalents	0	0	0	0	0
Total	847	0	0	291	1,138

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	195	0	8	87	290
Full-Time Equivalents	16	0	0	16	32
Total	211	0	8	103	322
Forecast for 6/30/2022					
Full-Time	205	0	10	108	323
Full-Time Equivalents	22	0	0	16	38
Total	227	0	10	124	361
Forecast for 6/30/2023					
Full-Time	202	0	10	99	311
Full-Time Equivalents	21	0	0	14	35
Total	223	0	10	113	346
Forecast for 6/30/2024					
Full-Time	202	0	10	87	299
Full-Time Equivalents	21	0	0	14	35
Total	223	0	10	101	334
Forecast for 6/30/2025					
Full-Time	202	0	10	87	299
Full-Time Equivalents	21	0	0	14	35
Total	223	0	10	101	334

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	791	288	1,055	448	2,582
Full-Time Equivalents	7	1	21	3	32
Total	798	289	1,076	451	2,614
Forecast for 6/30/2022					
Full-Time	808	288	1,044	461	2,601
Full-Time Equivalents	7	1	21	3	32
Total	815	289	1,065	464	2,633
Forecast for 6/30/2023					
Full-Time	830	288	1,044	436	2,598
Full-Time Equivalents	7	1	21	3	32
Total	837	289	1,065	439	2,630
Forecast for 6/30/2024					
Full-Time	830	288	1,044	436	2,598
Full-Time Equivalents	7	1	21	3	32
Total	837	289	1,065	439	2,630
Forecast for 6/30/2025					
Full-Time	830	288	1,044	436	2,598
Full-Time Equivalents	7	1	21	3	32
Total	837	289	1,065	439	2,630

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	1,724	0	0	20	1,744
Full-Time Equivalents	23	0	0	0	23
Total	1,747	0	0	20	1,767
Forecast for 6/30/2022					
Full-Time	1,924	0	0	80	2,004
Full-Time Equivalents	26	0	0	0	26
Total	1,950	0	0	80	2,030
Forecast for 6/30/2023					
Full-Time	1,944	0	0	0	1,944
Full-Time Equivalents	26	0	0	0	26
Total	1,970	0	0	0	1,970
Forecast for 6/30/2024					
Full-Time	1,902	0	0	0	1,902
Full-Time Equivalents	26	0	0	0	26
Total	1,928	0	0	0	1,928
Forecast for 6/30/2025					
Full-Time	1,902	0	0	0	1,902
Full-Time Equivalents	26	0	0	0	26
Total	1,928	0	0	0	1,928

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	4,114	0	0	1,495	5,609
Full-Time Equivalents	1,111	0	0	71	1,182
Total	5,225	0	0	1,566	6,791
Forecast for 6/30/2022					
Full-Time	4,642	0	0	1,527	6,169
Full-Time Equivalents	1,140	0	0	35	1,175
Total	5,782	0	0	1,562	7,344
Forecast for 6/30/2023					
Full-Time	4,465	0	0	1,447	5,912
Full-Time Equivalents	1,169	0	0	27	1,196
Total	5,634	0	0	1,474	7,108
Forecast for 6/30/2024					
Full-Time	4,460	0	0	1,447	5,907
Full-Time Equivalents	1,216	0	0	27	1,243
Total	5,676	0	0	1,474	7,150
Forecast for 6/30/2025					
Full-Time	4,428	0	0	1,424	5,852
Full-Time Equivalents	1,216	0	0	27	1,243
Total	5,644	0	0	1,451	7,095

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	285	0	0	0	285
Full-Time Equivalents	150	0	0	0	150
Total	435	0	0	0	435
Forecast for 6/30/2022					
Full-Time	303	0	0	3	306
Full-Time Equivalents	178	0	0	0	178
Total	481	0	0	3	484
Forecast for 6/30/2023					
Full-Time	306	0	0	0	306
Full-Time Equivalents	178	0	0	0	178
Total	484	0	0	0	484
Forecast for 6/30/2024					
Full-Time	306	0	0	0	306
Full-Time Equivalents	178	0	0	0	178
Total	484	0	0	0	484
Forecast for 6/30/2025					
Full-Time	306	0	0	0	306
Full-Time Equivalents	178	0	0	0	178
Total	484	0	0	0	484

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	255	740	16	5,247	6,258
Full-Time Equivalents	3	2	0	186	191
Total	258	742	16	5,433	6,449
Forecast for 6/30/2022					
Full-Time	256	740	16	5,255	6,267
Full-Time Equivalents	3	2	0	157	162
Total	259	742	16	5,412	6,429
Forecast for 6/30/2023					
Full-Time	262	740	0	5,260	6,262
Full-Time Equivalents	3	2	0	157	162
Total	265	742	0	5,417	6,424
Forecast for 6/30/2024					
Full-Time	262	740	0	5,269	6,271
Full-Time Equivalents	3	2	0	157	162
Total	265	742	0	5,426	6,433
Forecast for 6/30/2025					
Full-Time	262	740	0	5,269	6,271
Full-Time Equivalents	3	2	0	157	162
Total	265	742	0	5,426	6,433

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	2,015	58	0	0	2,073
Full-Time Equivalents	115	0	0	1	116
Total	2,130	58	0	1	2,189
Forecast for 6/30/2022					
Full-Time	2,114	58	0	0	2,172
Full-Time Equivalents	309	0	0	0	309
Total	2,423	58	0	0	2,481
Forecast for 6/30/2023					
Full-Time	2,094	58	0	0	2,152
Full-Time Equivalents	310	0	0	0	310
Total	2,404	58	0	0	2,462
Forecast for 6/30/2024					
Full-Time	2,094	58	0	0	2,152
Full-Time Equivalents	310	0	0	0	310
Total	2,404	58	0	0	2,462
Forecast for 6/30/2025					
Full-Time	2,094	58	0	0	2,152
Full-Time Equivalents	310	0	0	0	310
Total	2,404	58	0	0	2,462

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	7,425	0	0	0	7,425
Full-Time Equivalents	0	0	0	0	0
Total	7,425	0	0	0	7,425
Forecast for 6/30/2022					
Full-Time	7,424	0	0	59	7,483
Full-Time Equivalents	0	0	0	0	0
Total	7,424	0	0	59	7,483
Forecast for 6/30/2023					
Full-Time	7,632	0	0	59	7,691
Full-Time Equivalents	0	0	0	0	0
Total	7,632	0	0	59	7,691
Forecast for 6/30/2024					
Full-Time	7,632	0	0	59	7,691
Full-Time Equivalents	0	0	0	0	0
Total	7,632	0	0	59	7,691
Forecast for 6/30/2025					
Full-Time	7,691	0	0	0	7,691
Full-Time Equivalents	0	0	0	0	0
Total	7,691	0	0	0	7,691

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	80	0	0	1	81
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	1	82
Forecast for 6/30/2022					
Full-Time	81	0	0	2	83
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	2	84
Forecast for 6/30/2023					
Full-Time	83	0	0	0	83
Full-Time Equivalents	1	0	0	0	1
Total	84	0	0	0	84
Forecast for 6/30/2024					
Full-Time	83	0	0	0	83
Full-Time Equivalents	1	0	0	0	1
Total	84	0	0	0	84
Forecast for 6/30/2025					
Full-Time	83	0	0	0	83
Full-Time Equivalents	1	0	0	0	1
Total	84	0	0	0	84

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	2,031	0	0	12	2,043
Full-Time Equivalents	51	0	0	0	51
Total	2,082	0	0	12	2,094
Forecast for 6/30/2022					
Full-Time	2,097	0	0	12	2,109
Full-Time Equivalents	78	0	0	0	78
Total	2,175	0	0	12	2,187
Forecast for 6/30/2023					
Full-Time	2,097	0	0	12	2,109
Full-Time Equivalents	78	0	0	0	78
Total	2,175	0	0	12	2,187
Forecast for 6/30/2024					
Full-Time	2,097	0	0	12	2,109
Full-Time Equivalents	78	0	0	0	78
Total	2,175	0	0	12	2,187
Forecast for 6/30/2025					
Full-Time	2,097	0	0	12	2,109
Full-Time Equivalents	78	0	0	0	78
Total	2,175	0	0	12	2,187

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	2,415	1,469	0	1,536	5,420
Full-Time Equivalents	98	227	0	35	360
Total	2,513	1,696	0	1,571	5,780
Forecast for 6/30/2022					
Full-Time	2,580	1,468	0	1,535	5,583
Full-Time Equivalents	98	246	0	54	398
Total	2,678	1,714	0	1,589	5,981
Forecast for 6/30/2023					
Full-Time	2,633	1,468	0	1,500	5,601
Full-Time Equivalents	98	246	0	35	379
Total	2,731	1,714	0	1,535	5,980
Forecast for 6/30/2024					
Full-Time	2,648	1,468	0	1,500	5,616
Full-Time Equivalents	98	246	0	35	379
Total	2,746	1,714	0	1,535	5,995
Forecast for 6/30/2025					
Full-Time	2,692	1,468	0	1,458	5,618
Full-Time Equivalents	98	246	0	35	379
Total	2,790	1,714	0	1,493	5,997

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	3,533	635	36	5	4,209
Full-Time Equivalents	2,189	6	22	142	2,359
Total	5,722	641	58	147	6,568
Forecast for 6/30/2022					
Full-Time	3,653	635	36	32	4,356
Full-Time Equivalents	3,453	6	22	979	4,460
Total	7,106	641	58	1,011	8,816
Forecast for 6/30/2023					
Full-Time	3,634	635	36	5	4,310
Full-Time Equivalents	3,186	6	22	0	3,214
Total	6,820	641	58	5	7,524
Forecast for 6/30/2024					
Full-Time	3,634	635	36	5	4,310
Full-Time Equivalents	3,186	6	22	0	3,214
Total	6,820	641	58	5	7,524
Forecast for 6/30/2025					
Full-Time	3,634	635	36	5	4,310
Full-Time Equivalents	3,186	6	22	0	3,214
Total	6,820	641	58	5	7,524

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	76	1,158	17	22	1,273
Full-Time Equivalents	0	10	0	0	10
Total	76	1,168	17	22	1,283
Forecast for 6/30/2022					
Full-Time	91	1,195	17	22	1,325
Full-Time Equivalents	0	10	0	0	10
Total	91	1,205	17	22	1,335
Forecast for 6/30/2023					
Full-Time	93	1,195	0	0	1,288
Full-Time Equivalents	0	10	0	0	10
Total	93	1,205	0	0	1,298
Forecast for 6/30/2024					
Full-Time	94	1,195	0	0	1,289
Full-Time Equivalents	0	10	0	0	10
Total	94	1,205	0	0	1,299
Forecast for 6/30/2025					
Full-Time	94	1,195	0	0	1,289
Full-Time Equivalents	0	10	0	0	10
Total	94	1,205	0	0	1,299

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	1,756	11	1	679	2,447
Full-Time Equivalents	177	0	0	35	212
Total	1,933	11	1	714	2,659
Forecast for 6/30/2022					
Full-Time	1,860	11	1	674	2,546
Full-Time Equivalents	177	0	0	35	212
Total	2,037	11	1	709	2,758
Forecast for 6/30/2023					
Full-Time	1,871	11	0	663	2,545
Full-Time Equivalents	177	0	0	35	212
Total	2,048	11	0	698	2,757
Forecast for 6/30/2024					
Full-Time	1,871	11	0	663	2,545
Full-Time Equivalents	177	0	0	35	212
Total	2,048	11	0	698	2,757
Forecast for 6/30/2025					
Full-Time	1,871	11	0	663	2,545
Full-Time Equivalents	177	0	0	35	212
Total	2,048	11	0	698	2,757

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	1,672	15	34	0	1,721
Full-Time Equivalents	7	0	0	0	7
Total	1,679	15	34	0	1,728
Forecast for 6/30/2022					
Full-Time	1,803	17	34	0	1,854
Full-Time Equivalents	5	0	0	0	5
Total	1,808	17	34	0	1,859
Forecast for 6/30/2023					
Full-Time	1,800	0	34	0	1,834
Full-Time Equivalents	5	0	0	0	5
Total	1,805	0	34	0	1,839
Forecast for 6/30/2024					
Full-Time	1,800	0	34	0	1,834
Full-Time Equivalents	5	0	0	0	5
Total	1,805	0	34	0	1,839
Forecast for 6/30/2025					
Full-Time	1,800	0	34	0	1,834
Full-Time Equivalents	5	0	0	0	5
Total	1,805	0	34	0	1,839

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	55	0	0	0	55
Full-Time Equivalents	13	0	0	1	14
Total	68	0	0	1	69
Forecast for 6/30/2022					
Full-Time	60	0	0	1	61
Full-Time Equivalents	7	0	0	0	7
Total	67	0	0	1	68
Forecast for 6/30/2023					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
Forecast for 6/30/2024					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
Forecast for 6/30/2025					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	354	0	0	23	377
Full-Time Equivalents	0	0	0	0	0
Total	354	0	0	23	377
Forecast for 6/30/2022					
Full-Time	377	0	0	71	448
Full-Time Equivalents	0	0	0	0	0
Total	377	0	0	71	448
Forecast for 6/30/2023					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448
Forecast for 6/30/2024					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448
Forecast for 6/30/2025					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	1,118	0	0	67	1,185
Full-Time Equivalents	13	0	0	0	13
Total	1,131	0	0	67	1,198
Forecast for 6/30/2022					
Full-Time	1,118	0	0	67	1,185
Full-Time Equivalents	13	0	0	0	13
Total	1,131	0	0	67	1,198
Forecast for 6/30/2023					
Full-Time	1,118	0	0	67	1,185
Full-Time Equivalents	13	0	0	0	13
Total	1,131	0	0	67	1,198
Forecast for 6/30/2024					
Full-Time	1,118	0	0	67	1,185
Full-Time Equivalents	13	0	0	0	13
Total	1,131	0	0	67	1,198
Forecast for 6/30/2025					
Full-Time	1,118	0	0	67	1,185
Full-Time Equivalents	13	0	0	0	13
Total	1,131	0	0	67	1,198

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
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	1,050	0	0	24	1,074
Full-Time Equivalents	0	0	0	0	0
Total	1,050	0	0	24	1,074
Forecast for 6/30/2023					
Full-Time	1,050	0	0	24	1,074
Full-Time Equivalents	0	0	0	0	0
Total	1,050	0	0	24	1,074
Forecast for 6/30/2024					
Full-Time	1,050	0	0	24	1,074
Full-Time Equivalents	0	0	0	0	0
Total	1,050	0	0	24	1,074
Forecast for 6/30/2025					
Full-Time	1,050	0	0	24	1,074
Full-Time Equivalents	0	0	0	0	0
Total	1,050	0	0	24	1,074

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
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	1,028	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

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
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	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

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
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	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

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2022					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2023					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2024					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2025					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2022					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2025					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2022					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2025					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2022					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2023					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2024					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2025					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5

ADOPTED 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2021					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2022					
Full-Time	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	-4,523	0	0	536	-3,987
Full-Time Equivalents	0	0	0	0	0
Total	-4,523	0	0	536	-3,987
Forecast for 6/30/2024					
Full-Time	-4,523	0	0	536	-3,987
Full-Time Equivalents	0	0	0	0	0
Total	-4,523	0	0	536	-3,987
Forecast for 6/30/2025					
Full-Time	-4,523	0	0	536	-3,987
Full-Time Equivalents	0	0	0	0	0
Total	-4,523	0	0	536	-3,987