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# The Financial Plan of the City of New York

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*Fiscal Years  
2020-2024*

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

*Executive 2021 Financial Plan*

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# EXECUTIVE 2021 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Citywide Total

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 255,887     | 5,030      | 1,451     | 44,089       | 306,457      |
| Full-Time Equivalents         | 25,075      | 225        | 53        | 2,049        | 27,402       |
| Total                         | 280,962     | 5,255      | 1,504     | 46,138       | 333,859      |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 253,656     | 5,013      | 1,392     | 45,472       | 305,533      |
| Full-Time Equivalents         | 24,643      | 268        | 56        | 2,011        | 26,978       |
| Total                         | 278,299     | 5,281      | 1,448     | 47,483       | 332,511      |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 254,087     | 5,012      | 1,374     | 48,470       | 308,943      |
| Full-Time Equivalents         | 24,958      | 268        | 56        | 1,964        | 27,246       |
| Total                         | 279,045     | 5,280      | 1,430     | 50,434       | 336,189      |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 254,078     | 5,012      | 1,324     | 48,465       | 308,879      |
| Full-Time Equivalents         | 24,953      | 268        | 56        | 1,964        | 27,241       |
| Total                         | 279,031     | 5,280      | 1,380     | 50,429       | 336,120      |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 254,080     | 5,012      | 1,324     | 48,465       | 308,881      |
| Full-Time Equivalents         | 24,953      | 268        | 56        | 1,964        | 27,241       |
| Total                         | 279,033     | 5,280      | 1,380     | 50,429       | 336,122      |

## EXECUTIVE 2021 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Civilian Total

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 93,807      | 5,030      | 1,451     | 15,811       | 116,099      |
| Full-Time Equivalents         | 22,390      | 225        | 53        | 1,785        | 24,453       |
| Total                         | 116,197     | 5,255      | 1,504     | 17,596       | 140,552      |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 93,375      | 5,013      | 1,392     | 15,579       | 115,359      |
| Full-Time Equivalents         | 21,958      | 268        | 56        | 1,747        | 24,029       |
| Total                         | 115,333     | 5,281      | 1,448     | 17,326       | 139,388      |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 93,691      | 5,012      | 1,374     | 15,884       | 115,961      |
| Full-Time Equivalents         | 22,273      | 268        | 56        | 1,700        | 24,297       |
| Total                         | 115,964     | 5,280      | 1,430     | 17,584       | 140,258      |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 93,682      | 5,012      | 1,324     | 15,879       | 115,897      |
| Full-Time Equivalents         | 22,268      | 268        | 56        | 1,700        | 24,292       |
| Total                         | 115,950     | 5,280      | 1,380     | 17,579       | 140,189      |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 93,684      | 5,012      | 1,324     | 15,879       | 115,899      |
| Full-Time Equivalents         | 22,268      | 268        | 56        | 1,700        | 24,292       |
| Total                         | 115,952     | 5,280      | 1,380     | 17,579       | 140,191      |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Uniform Total

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 63,905      | 0          | 0         | 8            | 63,913       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 63,905      | 0          | 0         | 8            | 63,913       |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 61,757      | 0          | 0         | 8            | 61,765       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 61,757      | 0          | 0         | 8            | 61,765       |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 61,823      | 0          | 0         | 8            | 61,831       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 61,823      | 0          | 0         | 8            | 61,831       |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 61,823      | 0          | 0         | 8            | 61,831       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 61,823      | 0          | 0         | 8            | 61,831       |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 61,823      | 0          | 0         | 8            | 61,831       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 61,823      | 0          | 0         | 8            | 61,831       |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Pedagogical Total

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

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 002 -- Mayoralty

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 1,104       | 141        | 74        | 33           | 1,352        |
| Full-Time Equivalents         | 15          | 1          | 1         | 0            | 17           |
| Total                         | 1,119       | 142        | 75        | 33           | 1,369        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 1,091       | 141        | 49        | 33           | 1,314        |
| Full-Time Equivalents         | 15          | 1          | 1         | 0            | 17           |
| Total                         | 1,106       | 142        | 50        | 33           | 1,331        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 1,085       | 141        | 49        | 33           | 1,308        |
| Full-Time Equivalents         | 15          | 1          | 1         | 0            | 17           |
| Total                         | 1,100       | 142        | 50        | 33           | 1,325        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 1,083       | 141        | 24        | 33           | 1,281        |
| Full-Time Equivalents         | 15          | 1          | 1         | 0            | 17           |
| Total                         | 1,098       | 142        | 25        | 33           | 1,298        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 1,083       | 141        | 24        | 33           | 1,281        |
| Full-Time Equivalents         | 15          | 1          | 1         | 0            | 17           |
| Total                         | 1,098       | 142        | 25        | 33           | 1,298        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 003 -- Board of Elections

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 517         | 0          | 0         | 0            | 517          |
| Full-Time Equivalents         | 562         | 0          | 0         | 0            | 562          |
| Total                         | 1,079       | 0          | 0         | 0            | 1,079        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 517         | 0          | 0         | 0            | 517          |
| Full-Time Equivalents         | 562         | 0          | 0         | 0            | 562          |
| Total                         | 1,079       | 0          | 0         | 0            | 1,079        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 517         | 0          | 0         | 0            | 517          |
| Full-Time Equivalents         | 562         | 0          | 0         | 0            | 562          |
| Total                         | 1,079       | 0          | 0         | 0            | 1,079        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 517         | 0          | 0         | 0            | 517          |
| Full-Time Equivalents         | 562         | 0          | 0         | 0            | 562          |
| Total                         | 1,079       | 0          | 0         | 0            | 1,079        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 517         | 0          | 0         | 0            | 517          |
| Full-Time Equivalents         | 562         | 0          | 0         | 0            | 562          |
| Total                         | 1,079       | 0          | 0         | 0            | 1,079        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 004 -- Campaign Finance Board

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 121         | 0          | 0         | 0            | 121          |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 127         | 0          | 0         | 0            | 127          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 144         | 0          | 0         | 0            | 144          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 151         | 0          | 0         | 0            | 151          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 103         | 0          | 0         | 0            | 103          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 110         | 0          | 0         | 0            | 110          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 103         | 0          | 0         | 0            | 103          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 110         | 0          | 0         | 0            | 110          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 103         | 0          | 0         | 0            | 103          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 110         | 0          | 0         | 0            | 110          |



# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 46          | 0          | 0         | 0            | 46           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 46          | 0          | 0         | 0            | 46           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 46          | 0          | 0         | 0            | 46           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 46          | 0          | 0         | 0            | 46           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 46          | 0          | 0         | 0            | 46           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 46          | 0          | 0         | 0            | 46           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 46          | 0          | 0         | 0            | 46           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 46          | 0          | 0         | 0            | 46           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 46          | 0          | 0         | 0            | 46           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 46          | 0          | 0         | 0            | 46           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 010 -- Borough President - Manhattan

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

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 69          | 0          | 0         | 0            | 69           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 71          | 0          | 0         | 0            | 71           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 69          | 0          | 0         | 0            | 69           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 71          | 0          | 0         | 0            | 71           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 69          | 0          | 0         | 0            | 69           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 71          | 0          | 0         | 0            | 71           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 69          | 0          | 0         | 0            | 69           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 71          | 0          | 0         | 0            | 71           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 69          | 0          | 0         | 0            | 69           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 71          | 0          | 0         | 0            | 71           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 012 -- Borough President - Brooklyn

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 67          | 0          | 0         | 0            | 67           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 69          | 0          | 0         | 0            | 69           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 67          | 0          | 0         | 0            | 67           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 69          | 0          | 0         | 0            | 69           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 67          | 0          | 0         | 0            | 67           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 69          | 0          | 0         | 0            | 69           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 67          | 0          | 0         | 0            | 67           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 69          | 0          | 0         | 0            | 69           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 67          | 0          | 0         | 0            | 67           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 69          | 0          | 0         | 0            | 69           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 013 -- Borough President - Queens

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 54          | 0          | 0         | 0            | 54           |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 60          | 0          | 0         | 0            | 60           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 54          | 0          | 0         | 0            | 54           |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 60          | 0          | 0         | 0            | 60           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 54          | 0          | 0         | 0            | 54           |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 60          | 0          | 0         | 0            | 60           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 54          | 0          | 0         | 0            | 54           |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 60          | 0          | 0         | 0            | 60           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 54          | 0          | 0         | 0            | 54           |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 60          | 0          | 0         | 0            | 60           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 014 -- Borough President - Staten Island

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 45          | 0          | 0         | 0            | 45           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 48          | 0          | 0         | 0            | 48           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 45          | 0          | 0         | 0            | 45           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 48          | 0          | 0         | 0            | 48           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 45          | 0          | 0         | 0            | 45           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 48          | 0          | 0         | 0            | 48           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 45          | 0          | 0         | 0            | 45           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 48          | 0          | 0         | 0            | 48           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 45          | 0          | 0         | 0            | 45           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 48          | 0          | 0         | 0            | 48           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 015 -- Office of the Comptroller

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 651         | 144        | 0         | 0            | 795          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 658         | 144        | 0         | 0            | 802          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 651         | 144        | 0         | 0            | 795          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 658         | 144        | 0         | 0            | 802          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 651         | 144        | 0         | 0            | 795          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 658         | 144        | 0         | 0            | 802          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 651         | 144        | 0         | 0            | 795          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 658         | 144        | 0         | 0            | 802          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 651         | 144        | 0         | 0            | 795          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 658         | 144        | 0         | 0            | 802          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 017 -- Department of Emergency Management

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 66          | 0          | 0         | 148          | 214          |
| Full-Time Equivalents         | 2           | 0          | 0         | 2            | 4            |
| Total                         | 68          | 0          | 0         | 150          | 218          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 66          | 0          | 0         | 0            | 66           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 68          | 0          | 0         | 0            | 68           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 66          | 0          | 0         | 0            | 66           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 68          | 0          | 0         | 0            | 68           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 66          | 0          | 0         | 0            | 66           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 68          | 0          | 0         | 0            | 68           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 66          | 0          | 0         | 0            | 66           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 68          | 0          | 0         | 0            | 68           |



# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 021 -- Tax Commission

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 47          | 0          | 0         | 0            | 47           |
| Full-Time Equivalents         | 12          | 0          | 0         | 0            | 12           |
| Total                         | 59          | 0          | 0         | 0            | 59           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 50          | 0          | 0         | 0            | 50           |
| Full-Time Equivalents         | 12          | 0          | 0         | 0            | 12           |
| Total                         | 62          | 0          | 0         | 0            | 62           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 50          | 0          | 0         | 0            | 50           |
| Full-Time Equivalents         | 12          | 0          | 0         | 0            | 12           |
| Total                         | 62          | 0          | 0         | 0            | 62           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 50          | 0          | 0         | 0            | 50           |
| Full-Time Equivalents         | 12          | 0          | 0         | 0            | 12           |
| Total                         | 62          | 0          | 0         | 0            | 62           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 50          | 0          | 0         | 0            | 50           |
| Full-Time Equivalents         | 12          | 0          | 0         | 0            | 12           |
| Total                         | 62          | 0          | 0         | 0            | 62           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 025 -- Law Department

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 1,818       | 52         | 1         | 0            | 1,871        |
| Full-Time Equivalents         | 111         | 0          | 0         | 0            | 111          |
| Total                         | 1,929       | 52         | 1         | 0            | 1,982        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 1,829       | 52         | 1         | 0            | 1,882        |
| Full-Time Equivalents         | 111         | 0          | 0         | 0            | 111          |
| Total                         | 1,940       | 52         | 1         | 0            | 1,993        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 1,829       | 52         | 1         | 0            | 1,882        |
| Full-Time Equivalents         | 111         | 0          | 0         | 0            | 111          |
| Total                         | 1,940       | 52         | 1         | 0            | 1,993        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 1,829       | 52         | 1         | 0            | 1,882        |
| Full-Time Equivalents         | 111         | 0          | 0         | 0            | 111          |
| Total                         | 1,940       | 52         | 1         | 0            | 1,993        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 1,829       | 52         | 1         | 0            | 1,882        |
| Full-Time Equivalents         | 111         | 0          | 0         | 0            | 111          |
| Total                         | 1,940       | 52         | 1         | 0            | 1,993        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 030 -- Department of City Planning

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

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 032 -- Department of Investigation

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 403         | 0          | 3         | 1            | 407          |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 405         | 0          | 3         | 1            | 409          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 381         | 0          | 0         | 0            | 381          |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 383         | 0          | 0         | 0            | 383          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 381         | 0          | 0         | 0            | 381          |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 383         | 0          | 0         | 0            | 383          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 381         | 0          | 0         | 0            | 381          |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 383         | 0          | 0         | 0            | 383          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 381         | 0          | 0         | 0            | 381          |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 383         | 0          | 0         | 0            | 383          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### Civilian

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 10,868      | 0          | 11        | 1,845        | 12,724       |
| Full-Time Equivalents         | 11,828      | 0          | 0         | 1,036        | 12,864       |
| Total                         | 22,696      | 0          | 11        | 2,881        | 25,588       |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 10,821      | 0          | 11        | 2,001        | 12,833       |
| Full-Time Equivalents         | 11,828      | 0          | 0         | 1,036        | 12,864       |
| Total                         | 22,649      | 0          | 11        | 3,037        | 25,697       |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 10,821      | 0          | 11        | 2,277        | 13,109       |
| Full-Time Equivalents         | 11,828      | 0          | 0         | 1,036        | 12,864       |
| Total                         | 22,649      | 0          | 11        | 3,313        | 25,973       |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 10,821      | 0          | 11        | 2,277        | 13,109       |
| Full-Time Equivalents         | 11,828      | 0          | 0         | 1,036        | 12,864       |
| Total                         | 22,649      | 0          | 11        | 3,313        | 25,973       |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 10,821      | 0          | 11        | 2,277        | 13,109       |
| Full-Time Equivalents         | 11,828      | 0          | 0         | 1,036        | 12,864       |
| Total                         | 22,649      | 0          | 11        | 3,313        | 25,973       |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### *Pedagogical*

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

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 1,946       | 0          | 0         | 0            | 1,946        |
| Full-Time Equivalents         | 1,807       | 0          | 0         | 0            | 1,807        |
| Total                         | 3,753       | 0          | 0         | 0            | 3,753        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

*Pedagogical*

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 4,441       | 0          | 0         | 0            | 4,441        |
| Full-Time Equivalents         | 2,092       | 0          | 0         | 0            | 2,092        |
| Total                         | 6,533       | 0          | 0         | 0            | 6,533        |



# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 054 -- Civilian Complaint Review Board

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 212         | 0          | 0         | 0            | 212          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 219         | 0          | 0         | 0            | 219          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 212         | 0          | 0         | 0            | 212          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 219         | 0          | 0         | 0            | 219          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 229         | 0          | 0         | 0            | 229          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 236         | 0          | 0         | 0            | 236          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 229         | 0          | 0         | 0            | 229          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 236         | 0          | 0         | 0            | 236          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 229         | 0          | 0         | 0            | 229          |
| Full-Time Equivalents         | 7           | 0          | 0         | 0            | 7            |
| Total                         | 236         | 0          | 0         | 0            | 236          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Civilian

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 15,796      | 0          | 0         | 112          | 15,908       |
| Full-Time Equivalents         | 1,917       | 0          | 0         | 0            | 1,917        |
| Total                         | 17,713      | 0          | 0         | 112          | 17,825       |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 15,484      | 0          | 0         | 20           | 15,504       |
| Full-Time Equivalents         | 1,964       | 0          | 0         | 0            | 1,964        |
| Total                         | 17,448      | 0          | 0         | 20           | 17,468       |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 15,700      | 0          | 0         | 20           | 15,720       |
| Full-Time Equivalents         | 1,964       | 0          | 0         | 0            | 1,964        |
| Total                         | 17,664      | 0          | 0         | 20           | 17,684       |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 15,700      | 0          | 0         | 20           | 15,720       |
| Full-Time Equivalents         | 1,964       | 0          | 0         | 0            | 1,964        |
| Total                         | 17,664      | 0          | 0         | 20           | 17,684       |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 15,700      | 0          | 0         | 20           | 15,720       |
| Full-Time Equivalents         | 1,964       | 0          | 0         | 0            | 1,964        |
| Total                         | 17,664      | 0          | 0         | 20           | 17,684       |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Uniform

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 36,178      | 0          | 0         | 0            | 36,178       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 36,178      | 0          | 0         | 0            | 36,178       |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 36,178      | 0          | 0         | 0            | 36,178       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 36,178      | 0          | 0         | 0            | 36,178       |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 36,201      | 0          | 0         | 0            | 36,201       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 36,201      | 0          | 0         | 0            | 36,201       |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 36,201      | 0          | 0         | 0            | 36,201       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 36,201      | 0          | 0         | 0            | 36,201       |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 36,201      | 0          | 0         | 0            | 36,201       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 36,201      | 0          | 0         | 0            | 36,201       |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Civilian

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 6,339       | 7          | 0         | 25           | 6,371        |
| Full-Time Equivalents         | 63          | 0          | 0         | 0            | 63           |
| Total                         | 6,402       | 7          | 0         | 25           | 6,434        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 6,336       | 7          | 0         | 24           | 6,367        |
| Full-Time Equivalents         | 63          | 0          | 0         | 0            | 63           |
| Total                         | 6,399       | 7          | 0         | 24           | 6,430        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 6,564       | 7          | 0         | 24           | 6,595        |
| Full-Time Equivalents         | 65          | 0          | 0         | 0            | 65           |
| Total                         | 6,629       | 7          | 0         | 24           | 6,660        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 6,564       | 7          | 0         | 24           | 6,595        |
| Full-Time Equivalents         | 65          | 0          | 0         | 0            | 65           |
| Total                         | 6,629       | 7          | 0         | 24           | 6,660        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 6,564       | 7          | 0         | 24           | 6,595        |
| Full-Time Equivalents         | 65          | 0          | 0         | 0            | 65           |
| Total                         | 6,629       | 7          | 0         | 24           | 6,660        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Uniform

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 10,936      | 0          | 0         | 8            | 10,944       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 10,936      | 0          | 0         | 8            | 10,944       |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 10,935      | 0          | 0         | 8            | 10,943       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 10,935      | 0          | 0         | 8            | 10,943       |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 10,942      | 0          | 0         | 8            | 10,950       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 10,942      | 0          | 0         | 8            | 10,950       |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 10,942      | 0          | 0         | 8            | 10,950       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 10,942      | 0          | 0         | 8            | 10,950       |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 10,942      | 0          | 0         | 8            | 10,950       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 10,942      | 0          | 0         | 8            | 10,950       |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 47          | 0          | 0         | 0            | 47           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 47          | 0          | 0         | 0            | 47           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 47          | 0          | 0         | 0            | 47           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 47          | 0          | 0         | 0            | 47           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 47          | 0          | 0         | 0            | 47           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 47          | 0          | 0         | 0            | 47           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 47          | 0          | 0         | 0            | 47           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 47          | 0          | 0         | 0            | 47           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 47          | 0          | 0         | 0            | 47           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 47          | 0          | 0         | 0            | 47           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 7,002       | 0          | 0         | 165          | 7,167        |
| Full-Time Equivalents         | 58          | 0          | 0         | 2            | 60           |
| Total                         | 7,060       | 0          | 0         | 167          | 7,227        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 7,259       | 0          | 0         | 165          | 7,424        |
| Full-Time Equivalents         | 58          | 0          | 0         | 2            | 60           |
| Total                         | 7,317       | 0          | 0         | 167          | 7,484        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 7,259       | 0          | 0         | 165          | 7,424        |
| Full-Time Equivalents         | 58          | 0          | 0         | 2            | 60           |
| Total                         | 7,317       | 0          | 0         | 167          | 7,484        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 7,259       | 0          | 0         | 165          | 7,424        |
| Full-Time Equivalents         | 58          | 0          | 0         | 2            | 60           |
| Total                         | 7,317       | 0          | 0         | 167          | 7,484        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 7,259       | 0          | 0         | 165          | 7,424        |
| Full-Time Equivalents         | 58          | 0          | 0         | 2            | 60           |
| Total                         | 7,317       | 0          | 0         | 167          | 7,484        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 069 -- Department of Social Services

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 10,996      | 0          | 0         | 3,408        | 14,404       |
| Full-Time Equivalents         | 3           | 0          | 0         | 5            | 8            |
| Total                         | 10,999      | 0          | 0         | 3,413        | 14,412       |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 10,977      | 0          | 0         | 3,403        | 14,380       |
| Full-Time Equivalents         | 3           | 0          | 0         | 5            | 8            |
| Total                         | 10,980      | 0          | 0         | 3,408        | 14,388       |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 11,041      | 0          | 0         | 3,403        | 14,444       |
| Full-Time Equivalents         | 3           | 0          | 0         | 5            | 8            |
| Total                         | 11,044      | 0          | 0         | 3,408        | 14,452       |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 11,041      | 0          | 0         | 3,403        | 14,444       |
| Full-Time Equivalents         | 3           | 0          | 0         | 5            | 8            |
| Total                         | 11,044      | 0          | 0         | 3,408        | 14,452       |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 11,041      | 0          | 0         | 3,403        | 14,444       |
| Full-Time Equivalents         | 3           | 0          | 0         | 5            | 8            |
| Total                         | 11,044      | 0          | 0         | 3,408        | 14,452       |



# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 071 -- Department of Homeless Services

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 2,373       | 0          | 3         | 37           | 2,413        |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 2,374       | 0          | 3         | 37           | 2,414        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 2,208       | 0          | 3         | 0            | 2,211        |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 2,209       | 0          | 3         | 0            | 2,212        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 2,109       | 0          | 3         | 0            | 2,112        |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 2,110       | 0          | 3         | 0            | 2,113        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 2,109       | 0          | 3         | 0            | 2,112        |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 2,110       | 0          | 3         | 0            | 2,113        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 2,109       | 0          | 3         | 0            | 2,112        |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 2,110       | 0          | 3         | 0            | 2,113        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Civilian

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 1,920       | 8          | 0         | 0            | 1,928        |
| Full-Time Equivalents         | 78          | 0          | 0         | 0            | 78           |
| Total                         | 1,998       | 8          | 0         | 0            | 2,006        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 1,911       | 8          | 0         | 0            | 1,919        |
| Full-Time Equivalents         | 77          | 0          | 0         | 0            | 77           |
| Total                         | 1,988       | 8          | 0         | 0            | 1,996        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 1,944       | 8          | 0         | 0            | 1,952        |
| Full-Time Equivalents         | 77          | 0          | 0         | 0            | 77           |
| Total                         | 2,021       | 8          | 0         | 0            | 2,029        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 1,944       | 8          | 0         | 0            | 1,952        |
| Full-Time Equivalents         | 77          | 0          | 0         | 0            | 77           |
| Total                         | 2,021       | 8          | 0         | 0            | 2,029        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 1,944       | 8          | 0         | 0            | 1,952        |
| Full-Time Equivalents         | 77          | 0          | 0         | 0            | 77           |
| Total                         | 2,021       | 8          | 0         | 0            | 2,029        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Uniform

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 8,949       | 0          | 0         | 0            | 8,949        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 8,949       | 0          | 0         | 0            | 8,949        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 7,060       | 0          | 0         | 0            | 7,060        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 7,060       | 0          | 0         | 0            | 7,060        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 7,060       | 0          | 0         | 0            | 7,060        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 7,060       | 0          | 0         | 0            | 7,060        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 7,060       | 0          | 0         | 0            | 7,060        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 7,060       | 0          | 0         | 0            | 7,060        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 073 -- Board of Correction

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 36          | 0          | 0         | 0            | 36           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 38          | 0          | 0         | 0            | 38           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 36          | 0          | 0         | 0            | 36           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 38          | 0          | 0         | 0            | 38           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 36          | 0          | 0         | 0            | 36           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 38          | 0          | 0         | 0            | 38           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 36          | 0          | 0         | 0            | 36           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 38          | 0          | 0         | 0            | 38           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 36          | 0          | 0         | 0            | 36           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 38          | 0          | 0         | 0            | 38           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 101 -- Public Advocate

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 54          | 0          | 0         | 0            | 54           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 57          | 0          | 0         | 0            | 57           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 54          | 0          | 0         | 0            | 54           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 57          | 0          | 0         | 0            | 57           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 54          | 0          | 0         | 0            | 54           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 57          | 0          | 0         | 0            | 57           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 54          | 0          | 0         | 0            | 54           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 57          | 0          | 0         | 0            | 57           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 54          | 0          | 0         | 0            | 54           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 57          | 0          | 0         | 0            | 57           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 102 -- City Council

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 463         | 0          | 0         | 0            | 463          |
| Full-Time Equivalents         | 405         | 0          | 0         | 0            | 405          |
| Total                         | 868         | 0          | 0         | 0            | 868          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 463         | 0          | 0         | 0            | 463          |
| Full-Time Equivalents         | 405         | 0          | 0         | 0            | 405          |
| Total                         | 868         | 0          | 0         | 0            | 868          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 329         | 0          | 0         | 0            | 329          |
| Full-Time Equivalents         | 262         | 0          | 0         | 0            | 262          |
| Total                         | 591         | 0          | 0         | 0            | 591          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 329         | 0          | 0         | 0            | 329          |
| Full-Time Equivalents         | 262         | 0          | 0         | 0            | 262          |
| Total                         | 591         | 0          | 0         | 0            | 591          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 329         | 0          | 0         | 0            | 329          |
| Full-Time Equivalents         | 262         | 0          | 0         | 0            | 262          |
| Total                         | 591         | 0          | 0         | 0            | 591          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 103 -- City Clerk

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 70          | 0          | 0         | 0            | 70           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 73          | 0          | 0         | 0            | 73           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 70          | 0          | 0         | 0            | 70           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 73          | 0          | 0         | 0            | 73           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 70          | 0          | 0         | 0            | 70           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 73          | 0          | 0         | 0            | 73           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 70          | 0          | 0         | 0            | 70           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 73          | 0          | 0         | 0            | 73           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 70          | 0          | 0         | 0            | 70           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 73          | 0          | 0         | 0            | 73           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 125 -- Department for the Aging

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 213         | 0          | 2         | 108          | 323          |
| Full-Time Equivalents         | 10          | 0          | 0         | 355          | 365          |
| Total                         | 223         | 0          | 2         | 463          | 688          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 212         | 0          | 2         | 108          | 322          |
| Full-Time Equivalents         | 12          | 0          | 0         | 355          | 367          |
| Total                         | 224         | 0          | 2         | 463          | 689          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 212         | 0          | 2         | 108          | 322          |
| Full-Time Equivalents         | 12          | 0          | 0         | 355          | 367          |
| Total                         | 224         | 0          | 2         | 463          | 689          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 212         | 0          | 2         | 108          | 322          |
| Full-Time Equivalents         | 10          | 0          | 0         | 355          | 365          |
| Total                         | 222         | 0          | 2         | 463          | 687          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 212         | 0          | 2         | 108          | 322          |
| Full-Time Equivalents         | 10          | 0          | 0         | 355          | 365          |
| Total                         | 222         | 0          | 2         | 463          | 687          |



# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 126 -- Department of Cultural Affairs

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 49          | 3          | 2         | 0            | 54           |
| Full-Time Equivalents         | 21          | 0          | 0         | 0            | 21           |
| Total                         | 70          | 3          | 2         | 0            | 75           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 49          | 3          | 2         | 0            | 54           |
| Full-Time Equivalents         | 11          | 0          | 0         | 0            | 11           |
| Total                         | 60          | 3          | 2         | 0            | 65           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 49          | 3          | 2         | 0            | 54           |
| Full-Time Equivalents         | 11          | 0          | 0         | 0            | 11           |
| Total                         | 60          | 3          | 2         | 0            | 65           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 49          | 3          | 2         | 0            | 54           |
| Full-Time Equivalents         | 11          | 0          | 0         | 0            | 11           |
| Total                         | 60          | 3          | 2         | 0            | 65           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 49          | 3          | 2         | 0            | 54           |
| Full-Time Equivalents         | 11          | 0          | 0         | 0            | 11           |
| Total                         | 60          | 3          | 2         | 0            | 65           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 127 -- Financial Information Services Agency

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 443         | 0          | 0         | 0            | 443          |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 446         | 0          | 0         | 0            | 446          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 437         | 0          | 0         | 0            | 437          |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 440         | 0          | 0         | 0            | 440          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 437         | 0          | 0         | 0            | 437          |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 440         | 0          | 0         | 0            | 440          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 437         | 0          | 0         | 0            | 437          |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 440         | 0          | 0         | 0            | 440          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 437         | 0          | 0         | 0            | 437          |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 440         | 0          | 0         | 0            | 440          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 131 -- Office of Payroll Administration

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 160         | 0          | 0         | 0            | 160          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 164         | 0          | 0         | 0            | 164          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 156         | 0          | 0         | 0            | 156          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 160         | 0          | 0         | 0            | 160          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 156         | 0          | 0         | 0            | 156          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 160         | 0          | 0         | 0            | 160          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 156         | 0          | 0         | 0            | 156          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 160         | 0          | 0         | 0            | 160          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 156         | 0          | 0         | 0            | 156          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 160         | 0          | 0         | 0            | 160          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 132 -- Independent Budget Office

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 38          | 0          | 0         | 0            | 38           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 39          | 0          | 0         | 0            | 39           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 38          | 0          | 0         | 0            | 38           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 39          | 0          | 0         | 0            | 39           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 38          | 0          | 0         | 0            | 38           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 39          | 0          | 0         | 0            | 39           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 38          | 0          | 0         | 0            | 38           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 39          | 0          | 0         | 0            | 39           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 38          | 0          | 0         | 0            | 38           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 39          | 0          | 0         | 0            | 39           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 133 -- Equal Employment Practices Commission

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 14          | 0          | 0         | 0            | 14           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 15          | 0          | 0         | 0            | 15           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 14          | 0          | 0         | 0            | 14           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 15          | 0          | 0         | 0            | 15           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 14          | 0          | 0         | 0            | 14           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 15          | 0          | 0         | 0            | 15           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 14          | 0          | 0         | 0            | 14           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 15          | 0          | 0         | 0            | 15           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 14          | 0          | 0         | 0            | 14           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 15          | 0          | 0         | 0            | 15           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 134 -- Civil Service Commission

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 14          | 0          | 0         | 0            | 14           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 14          | 0          | 0         | 0            | 14           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 14          | 0          | 0         | 0            | 14           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 14          | 0          | 0         | 0            | 14           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 14          | 0          | 0         | 0            | 14           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 136 -- Landmarks Preservation Commission

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 71          | 0          | 5         | 0            | 76           |
| Full-Time Equivalents         | 3           | 0          | 1         | 0            | 4            |
| Total                         | 74          | 0          | 6         | 0            | 80           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 73          | 0          | 5         | 0            | 78           |
| Full-Time Equivalents         | 2           | 0          | 1         | 0            | 3            |
| Total                         | 75          | 0          | 6         | 0            | 81           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 73          | 0          | 5         | 0            | 78           |
| Full-Time Equivalents         | 2           | 0          | 1         | 0            | 3            |
| Total                         | 75          | 0          | 6         | 0            | 81           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 73          | 0          | 5         | 0            | 78           |
| Full-Time Equivalents         | 2           | 0          | 1         | 0            | 3            |
| Total                         | 75          | 0          | 6         | 0            | 81           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 73          | 0          | 5         | 0            | 78           |
| Full-Time Equivalents         | 2           | 0          | 1         | 0            | 3            |
| Total                         | 75          | 0          | 6         | 0            | 81           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 596         | 0          | 0         | 0            | 596          |
| Full-Time Equivalents         | 56          | 0          | 0         | 0            | 56           |
| Total                         | 652         | 0          | 0         | 0            | 652          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 593         | 0          | 0         | 0            | 593          |
| Full-Time Equivalents         | 57          | 0          | 0         | 0            | 57           |
| Total                         | 650         | 0          | 0         | 0            | 650          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 593         | 0          | 0         | 0            | 593          |
| Full-Time Equivalents         | 57          | 0          | 0         | 0            | 57           |
| Total                         | 650         | 0          | 0         | 0            | 650          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 593         | 0          | 0         | 0            | 593          |
| Full-Time Equivalents         | 57          | 0          | 0         | 0            | 57           |
| Total                         | 650         | 0          | 0         | 0            | 650          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 593         | 0          | 0         | 0            | 593          |
| Full-Time Equivalents         | 57          | 0          | 0         | 0            | 57           |
| Total                         | 650         | 0          | 0         | 0            | 650          |



# EXECUTIVE 2021 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> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 153         | 0          | 0         | 0            | 153          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 157         | 0          | 0         | 0            | 157          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 153         | 0          | 0         | 0            | 153          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 157         | 0          | 0         | 0            | 157          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 153         | 0          | 0         | 0            | 153          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 157         | 0          | 0         | 0            | 157          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 153         | 0          | 0         | 0            | 153          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 157         | 0          | 0         | 0            | 157          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 153         | 0          | 0         | 0            | 153          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 157         | 0          | 0         | 0            | 157          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 260 -- Department of Youth and Community Development

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 497         | 0          | 1         | 78           | 576          |
| Full-Time Equivalents         | 13          | 0          | 0         | 0            | 13           |
| Total                         | 510         | 0          | 1         | 78           | 589          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 495         | 0          | 1         | 73           | 569          |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 501         | 0          | 1         | 73           | 575          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 435         | 0          | 1         | 73           | 509          |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 441         | 0          | 1         | 73           | 515          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 435         | 0          | 1         | 73           | 509          |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 441         | 0          | 1         | 73           | 515          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 435         | 0          | 1         | 73           | 509          |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 441         | 0          | 1         | 73           | 515          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 312 -- Conflicts of Interest Board

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 26          | 0          | 0         | 0            | 26           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 26          | 0          | 0         | 0            | 26           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 26          | 0          | 0         | 0            | 26           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 26          | 0          | 0         | 0            | 26           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 26          | 0          | 0         | 0            | 26           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 26          | 0          | 0         | 0            | 26           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 26          | 0          | 0         | 0            | 26           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 26          | 0          | 0         | 0            | 26           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 26          | 0          | 0         | 0            | 26           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 26          | 0          | 0         | 0            | 26           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 313 -- Office of Collective Bargaining

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 17          | 0          | 0         | 0            | 17           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 17          | 0          | 0         | 0            | 17           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 17          | 0          | 0         | 0            | 17           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 17          | 0          | 0         | 0            | 17           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 17          | 0          | 0         | 0            | 17           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 17          | 0          | 0         | 0            | 17           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 17          | 0          | 0         | 0            | 17           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 17          | 0          | 0         | 0            | 17           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 17          | 0          | 0         | 0            | 17           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 17          | 0          | 0         | 0            | 17           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 157         | 0          | 0         | 0            | 157          |
| Full-Time Equivalents         | 18          | 0          | 0         | 0            | 18           |
| Total                         | 175         | 0          | 0         | 0            | 175          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 157         | 0          | 0         | 0            | 157          |
| Full-Time Equivalents         | 22          | 0          | 0         | 0            | 22           |
| Total                         | 179         | 0          | 0         | 0            | 179          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 157         | 0          | 0         | 0            | 157          |
| Full-Time Equivalents         | 22          | 0          | 0         | 0            | 22           |
| Total                         | 179         | 0          | 0         | 0            | 179          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 157         | 0          | 0         | 0            | 157          |
| Full-Time Equivalents         | 22          | 0          | 0         | 0            | 22           |
| Total                         | 179         | 0          | 0         | 0            | 179          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 157         | 0          | 0         | 0            | 157          |
| Full-Time Equivalents         | 22          | 0          | 0         | 0            | 22           |
| Total                         | 179         | 0          | 0         | 0            | 179          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 781 -- Department of Probation

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 928         | 0          | 0         | 289          | 1,217        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 928         | 0          | 0         | 289          | 1,217        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 896         | 0          | 0         | 289          | 1,185        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 896         | 0          | 0         | 289          | 1,185        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 896         | 0          | 0         | 289          | 1,185        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 896         | 0          | 0         | 289          | 1,185        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 896         | 0          | 0         | 289          | 1,185        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 896         | 0          | 0         | 289          | 1,185        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 896         | 0          | 0         | 289          | 1,185        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 896         | 0          | 0         | 289          | 1,185        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 229         | 0          | 8         | 87           | 324          |
| Full-Time Equivalents         | 26          | 0          | 1         | 20           | 47           |
| Total                         | 255         | 0          | 9         | 107          | 371          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 208         | 0          | 8         | 87           | 303          |
| Full-Time Equivalents         | 22          | 0          | 1         | 20           | 43           |
| Total                         | 230         | 0          | 9         | 107          | 346          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 206         | 0          | 8         | 87           | 301          |
| Full-Time Equivalents         | 22          | 0          | 1         | 20           | 43           |
| Total                         | 228         | 0          | 9         | 107          | 344          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 205         | 0          | 8         | 87           | 300          |
| Full-Time Equivalents         | 21          | 0          | 1         | 20           | 42           |
| Total                         | 226         | 0          | 9         | 107          | 342          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 205         | 0          | 8         | 87           | 300          |
| Full-Time Equivalents         | 21          | 0          | 1         | 20           | 42           |
| Total                         | 226         | 0          | 9         | 107          | 342          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 806 -- Housing Preservation and Development

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 827         | 288        | 1,075     | 384          | 2,574        |
| Full-Time Equivalents         | 7           | 1          | 19        | 3            | 30           |
| Total                         | 834         | 289        | 1,094     | 387          | 2,604        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 820         | 288        | 1,044     | 383          | 2,535        |
| Full-Time Equivalents         | 7           | 1          | 22        | 3            | 33           |
| Total                         | 827         | 289        | 1,066     | 386          | 2,568        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 816         | 288        | 1,044     | 383          | 2,531        |
| Full-Time Equivalents         | 7           | 1          | 22        | 3            | 33           |
| Total                         | 823         | 289        | 1,066     | 386          | 2,564        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 813         | 288        | 1,044     | 380          | 2,525        |
| Full-Time Equivalents         | 7           | 1          | 22        | 3            | 33           |
| Total                         | 820         | 289        | 1,066     | 383          | 2,558        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 813         | 288        | 1,044     | 380          | 2,525        |
| Full-Time Equivalents         | 7           | 1          | 22        | 3            | 33           |
| Total                         | 820         | 289        | 1,066     | 383          | 2,558        |



# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 810 -- Department of Buildings

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 1,799       | 0          | 0         | 0            | 1,799        |
| Full-Time Equivalents         | 21          | 0          | 0         | 0            | 21           |
| Total                         | 1,820       | 0          | 0         | 0            | 1,820        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 1,781       | 0          | 0         | 0            | 1,781        |
| Full-Time Equivalents         | 25          | 0          | 0         | 0            | 25           |
| Total                         | 1,806       | 0          | 0         | 0            | 1,806        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 1,849       | 0          | 0         | 0            | 1,849        |
| Full-Time Equivalents         | 25          | 0          | 0         | 0            | 25           |
| Total                         | 1,874       | 0          | 0         | 0            | 1,874        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 1,849       | 0          | 0         | 0            | 1,849        |
| Full-Time Equivalents         | 25          | 0          | 0         | 0            | 25           |
| Total                         | 1,874       | 0          | 0         | 0            | 1,874        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 1,849       | 0          | 0         | 0            | 1,849        |
| Full-Time Equivalents         | 25          | 0          | 0         | 0            | 25           |
| Total                         | 1,874       | 0          | 0         | 0            | 1,874        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 4,394       | 0          | 0         | 1,419        | 5,813        |
| Full-Time Equivalents         | 1,105       | 0          | 0         | 46           | 1,151        |
| Total                         | 5,499       | 0          | 0         | 1,465        | 6,964        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 4,409       | 0          | 0         | 1,383        | 5,792        |
| Full-Time Equivalents         | 1,085       | 0          | 0         | 48           | 1,133        |
| Total                         | 5,494       | 0          | 0         | 1,431        | 6,925        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 4,414       | 0          | 0         | 1,383        | 5,797        |
| Full-Time Equivalents         | 1,085       | 0          | 0         | 36           | 1,121        |
| Total                         | 5,499       | 0          | 0         | 1,419        | 6,918        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 4,407       | 0          | 0         | 1,383        | 5,790        |
| Full-Time Equivalents         | 1,085       | 0          | 0         | 36           | 1,121        |
| Total                         | 5,492       | 0          | 0         | 1,419        | 6,911        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 4,407       | 0          | 0         | 1,383        | 5,790        |
| Full-Time Equivalents         | 1,085       | 0          | 0         | 36           | 1,121        |
| Total                         | 5,492       | 0          | 0         | 1,419        | 6,911        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 820 -- Office of Administrative Trials & Hearings

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 312         | 0          | 0         | 0            | 312          |
| Full-Time Equivalents         | 180         | 0          | 0         | 0            | 180          |
| Total                         | 492         | 0          | 0         | 0            | 492          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 311         | 0          | 0         | 0            | 311          |
| Full-Time Equivalents         | 189         | 0          | 0         | 0            | 189          |
| Total                         | 500         | 0          | 0         | 0            | 500          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 311         | 0          | 0         | 0            | 311          |
| Full-Time Equivalents         | 186         | 0          | 0         | 0            | 186          |
| Total                         | 497         | 0          | 0         | 0            | 497          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 311         | 0          | 0         | 0            | 311          |
| Full-Time Equivalents         | 186         | 0          | 0         | 0            | 186          |
| Total                         | 497         | 0          | 0         | 0            | 497          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 311         | 0          | 0         | 0            | 311          |
| Full-Time Equivalents         | 186         | 0          | 0         | 0            | 186          |
| Total                         | 497         | 0          | 0         | 0            | 497          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 826 -- Department of Environmental Protection

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 257         | 740        | 16        | 5,177        | 6,190        |
| Full-Time Equivalents         | 3           | 1          | 0         | 190          | 194          |
| Total                         | 260         | 741        | 16        | 5,367        | 6,384        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 257         | 740        | 16        | 5,221        | 6,234        |
| Full-Time Equivalents         | 3           | 1          | 0         | 189          | 193          |
| Total                         | 260         | 741        | 16        | 5,410        | 6,427        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 263         | 740        | 16        | 5,221        | 6,240        |
| Full-Time Equivalents         | 3           | 1          | 0         | 160          | 164          |
| Total                         | 266         | 741        | 16        | 5,381        | 6,404        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 263         | 740        | 0         | 5,221        | 6,224        |
| Full-Time Equivalents         | 3           | 1          | 0         | 160          | 164          |
| Total                         | 266         | 741        | 0         | 5,381        | 6,388        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 263         | 740        | 0         | 5,221        | 6,224        |
| Full-Time Equivalents         | 3           | 1          | 0         | 160          | 164          |
| Total                         | 266         | 741        | 0         | 5,381        | 6,388        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Civilian

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 2,174       | 58         | 0         | 0            | 2,232        |
| Full-Time Equivalents         | 319         | 0          | 0         | 0            | 319          |
| Total                         | 2,493       | 58         | 0         | 0            | 2,551        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 2,166       | 58         | 0         | 0            | 2,224        |
| Full-Time Equivalents         | 378         | 0          | 0         | 0            | 378          |
| Total                         | 2,544       | 58         | 0         | 0            | 2,602        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 2,166       | 58         | 0         | 0            | 2,224        |
| Full-Time Equivalents         | 378         | 0          | 0         | 0            | 378          |
| Total                         | 2,544       | 58         | 0         | 0            | 2,602        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 2,166       | 58         | 0         | 0            | 2,224        |
| Full-Time Equivalents         | 377         | 0          | 0         | 0            | 377          |
| Total                         | 2,543       | 58         | 0         | 0            | 2,601        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 2,166       | 58         | 0         | 0            | 2,224        |
| Full-Time Equivalents         | 377         | 0          | 0         | 0            | 377          |
| Total                         | 2,543       | 58         | 0         | 0            | 2,601        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 7,842       | 0          | 0         | 0            | 7,842        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 7,842       | 0          | 0         | 0            | 7,842        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 7,620       | 0          | 0         | 0            | 7,620        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 7,620       | 0          | 0         | 0            | 7,620        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 7,620       | 0          | 0         | 0            | 7,620        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 7,620       | 0          | 0         | 0            | 7,620        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 7,620       | 0          | 0         | 0            | 7,620        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 7,620       | 0          | 0         | 0            | 7,620        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 829 -- Business Integrity Commission

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 90          | 0          | 0         | 1            | 91           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 91          | 0          | 0         | 1            | 92           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 90          | 0          | 0         | 0            | 90           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 91          | 0          | 0         | 0            | 91           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 90          | 0          | 0         | 0            | 90           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 91          | 0          | 0         | 0            | 91           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 90          | 0          | 0         | 0            | 90           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 91          | 0          | 0         | 0            | 91           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 90          | 0          | 0         | 0            | 90           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 91          | 0          | 0         | 0            | 91           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 2,127       | 0          | 0         | 12           | 2,139        |
| Full-Time Equivalents         | 78          | 0          | 0         | 0            | 78           |
| Total                         | 2,205       | 0          | 0         | 12           | 2,217        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 2,121       | 0          | 0         | 12           | 2,133        |
| Full-Time Equivalents         | 79          | 0          | 0         | 0            | 79           |
| Total                         | 2,200       | 0          | 0         | 12           | 2,212        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 2,121       | 0          | 0         | 12           | 2,133        |
| Full-Time Equivalents         | 79          | 0          | 0         | 0            | 79           |
| Total                         | 2,200       | 0          | 0         | 12           | 2,212        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 2,121       | 0          | 0         | 12           | 2,133        |
| Full-Time Equivalents         | 79          | 0          | 0         | 0            | 79           |
| Total                         | 2,200       | 0          | 0         | 12           | 2,212        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 2,121       | 0          | 0         | 12           | 2,133        |
| Full-Time Equivalents         | 79          | 0          | 0         | 0            | 79           |
| Total                         | 2,200       | 0          | 0         | 12           | 2,212        |



# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 841 -- Department of Transportation

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 2,520       | 1,469      | 0         | 1,540        | 5,529        |
| Full-Time Equivalents         | 87          | 206        | 0         | 70           | 363          |
| Total                         | 2,607       | 1,675      | 0         | 1,610        | 5,892        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 2,537       | 1,469      | 0         | 1,436        | 5,442        |
| Full-Time Equivalents         | 103         | 249        | 0         | 44           | 396          |
| Total                         | 2,640       | 1,718      | 0         | 1,480        | 5,838        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 2,562       | 1,468      | 0         | 1,465        | 5,495        |
| Full-Time Equivalents         | 103         | 249        | 0         | 44           | 396          |
| Total                         | 2,665       | 1,717      | 0         | 1,509        | 5,891        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 2,565       | 1,468      | 0         | 1,463        | 5,496        |
| Full-Time Equivalents         | 103         | 249        | 0         | 44           | 396          |
| Total                         | 2,668       | 1,717      | 0         | 1,507        | 5,892        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 2,567       | 1,468      | 0         | 1,463        | 5,498        |
| Full-Time Equivalents         | 103         | 249        | 0         | 44           | 396          |
| Total                         | 2,670       | 1,717      | 0         | 1,507        | 5,894        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 846 -- Department of Parks and Recreation

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 3,794       | 635        | 36        | 5            | 4,470        |
| Full-Time Equivalents         | 3,206       | 6          | 22        | 16           | 3,250        |
| Total                         | 7,000       | 641        | 58        | 21           | 7,720        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 3,693       | 635        | 36        | 5            | 4,369        |
| Full-Time Equivalents         | 2,703       | 6          | 22        | 6            | 2,737        |
| Total                         | 6,396       | 641        | 58        | 11           | 7,106        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 3,695       | 635        | 36        | 5            | 4,371        |
| Full-Time Equivalents         | 3,178       | 6          | 22        | 0            | 3,206        |
| Total                         | 6,873       | 641        | 58        | 5            | 7,577        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 3,695       | 635        | 36        | 5            | 4,371        |
| Full-Time Equivalents         | 3,177       | 6          | 22        | 0            | 3,205        |
| Total                         | 6,872       | 641        | 58        | 5            | 7,576        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 3,695       | 635        | 36        | 5            | 4,371        |
| Full-Time Equivalents         | 3,177       | 6          | 22        | 0            | 3,205        |
| Total                         | 6,872       | 641        | 58        | 5            | 7,576        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 850 -- Department of Design and Construction

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 98          | 1,457      | 0         | 0            | 1,555        |
| Full-Time Equivalents         | 0           | 10         | 0         | 0            | 10           |
| Total                         | 98          | 1,467      | 0         | 0            | 1,565        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 95          | 1,457      | 0         | 0            | 1,552        |
| Full-Time Equivalents         | 0           | 10         | 0         | 0            | 10           |
| Total                         | 95          | 1,467      | 0         | 0            | 1,562        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 95          | 1,457      | 0         | 0            | 1,552        |
| Full-Time Equivalents         | 0           | 10         | 0         | 0            | 10           |
| Total                         | 95          | 1,467      | 0         | 0            | 1,562        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 95          | 1,457      | 0         | 0            | 1,552        |
| Full-Time Equivalents         | 0           | 10         | 0         | 0            | 10           |
| Total                         | 95          | 1,467      | 0         | 0            | 1,562        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 95          | 1,457      | 0         | 0            | 1,552        |
| Full-Time Equivalents         | 0           | 10         | 0         | 0            | 10           |
| Total                         | 95          | 1,467      | 0         | 0            | 1,562        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 1,899       | 11         | 0         | 663          | 2,573        |
| Full-Time Equivalents         | 237         | 0          | 0         | 36           | 273          |
| Total                         | 2,136       | 11         | 0         | 699          | 2,846        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 1,880       | 11         | 0         | 663          | 2,554        |
| Full-Time Equivalents         | 210         | 0          | 0         | 36           | 246          |
| Total                         | 2,090       | 11         | 0         | 699          | 2,800        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 1,880       | 11         | 0         | 663          | 2,554        |
| Full-Time Equivalents         | 200         | 0          | 0         | 36           | 236          |
| Total                         | 2,080       | 11         | 0         | 699          | 2,790        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 1,880       | 11         | 0         | 663          | 2,554        |
| Full-Time Equivalents         | 200         | 0          | 0         | 36           | 236          |
| Total                         | 2,080       | 11         | 0         | 699          | 2,790        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 1,880       | 11         | 0         | 663          | 2,554        |
| Full-Time Equivalents         | 200         | 0          | 0         | 36           | 236          |
| Total                         | 2,080       | 11         | 0         | 699          | 2,790        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 858 -- Department of Information Technology and Telecommunication

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 1,768       | 17         | 34        | 0            | 1,819        |
| Full-Time Equivalents         | 5           | 0          | 0         | 0            | 5            |
| Total                         | 1,773       | 17         | 34        | 0            | 1,824        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 1,846       | 0          | 34        | 0            | 1,880        |
| Full-Time Equivalents         | 8           | 0          | 0         | 0            | 8            |
| Total                         | 1,854       | 0          | 34        | 0            | 1,888        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 1,846       | 0          | 34        | 0            | 1,880        |
| Full-Time Equivalents         | 8           | 0          | 0         | 0            | 8            |
| Total                         | 1,854       | 0          | 34        | 0            | 1,888        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 1,846       | 0          | 34        | 0            | 1,880        |
| Full-Time Equivalents         | 8           | 0          | 0         | 0            | 8            |
| Total                         | 1,854       | 0          | 34        | 0            | 1,888        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 1,846       | 0          | 34        | 0            | 1,880        |
| Full-Time Equivalents         | 8           | 0          | 0         | 0            | 8            |
| Total                         | 1,854       | 0          | 34        | 0            | 1,888        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 63          | 0          | 0         | 1            | 64           |
| Full-Time Equivalents         | 19          | 0          | 0         | 1            | 20           |
| Total                         | 82          | 0          | 0         | 2            | 84           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 63          | 0          | 0         | 0            | 63           |
| Full-Time Equivalents         | 11          | 0          | 0         | 0            | 11           |
| Total                         | 74          | 0          | 0         | 0            | 74           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 63          | 0          | 0         | 0            | 63           |
| Full-Time Equivalents         | 5           | 0          | 0         | 0            | 5            |
| Total                         | 68          | 0          | 0         | 0            | 68           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 63          | 0          | 0         | 0            | 63           |
| Full-Time Equivalents         | 5           | 0          | 0         | 0            | 5            |
| Total                         | 68          | 0          | 0         | 0            | 68           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 63          | 0          | 0         | 0            | 63           |
| Full-Time Equivalents         | 5           | 0          | 0         | 0            | 5            |
| Total                         | 68          | 0          | 0         | 0            | 68           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 866 -- Department of Consumer Affairs

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 402         | 0          | 0         | 23           | 425          |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 402         | 0          | 0         | 23           | 425          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 399         | 0          | 0         | 23           | 422          |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 399         | 0          | 0         | 23           | 422          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 399         | 0          | 0         | 23           | 422          |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 399         | 0          | 0         | 23           | 422          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 399         | 0          | 0         | 23           | 422          |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 399         | 0          | 0         | 23           | 422          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 399         | 0          | 0         | 23           | 422          |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 399         | 0          | 0         | 23           | 422          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 901 -- District Attorney - Manhattan

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 1,118       | 0          | 0         | 67           | 1,185        |
| Full-Time Equivalents         | 13          | 0          | 0         | 0            | 13           |
| Total                         | 1,131       | 0          | 0         | 67           | 1,198        |



# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 902 -- District Attorney - Bronx

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 1,040       | 0          | 0         | 24           | 1,064        |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 1,040       | 0          | 0         | 24           | 1,064        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 903 -- District Attorney - Brooklyn

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| 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        |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 1,025       | 0          | 0         | 69           | 1,094        |
| Full-Time Equivalents         | 13          | 0          | 0         | 2            | 15           |
| Total                         | 1,038       | 0          | 0         | 71           | 1,109        |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 904 -- District Attorney - Queens

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 697         | 0          | 0         | 33           | 730          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 701         | 0          | 0         | 33           | 734          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 690         | 0          | 0         | 33           | 723          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 694         | 0          | 0         | 33           | 727          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 690         | 0          | 0         | 33           | 723          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 694         | 0          | 0         | 33           | 727          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 690         | 0          | 0         | 33           | 723          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 694         | 0          | 0         | 33           | 727          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 690         | 0          | 0         | 33           | 723          |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 694         | 0          | 0         | 33           | 727          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 905 -- District Attorney - Staten Island

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 200         | 0          | 0         | 7            | 207          |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 202         | 0          | 0         | 7            | 209          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 195         | 0          | 0         | 7            | 202          |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 197         | 0          | 0         | 7            | 204          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 195         | 0          | 0         | 7            | 202          |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 197         | 0          | 0         | 7            | 204          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 195         | 0          | 0         | 7            | 202          |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 197         | 0          | 0         | 7            | 204          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 195         | 0          | 0         | 7            | 202          |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 197         | 0          | 0         | 7            | 204          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 210         | 0          | 0         | 29           | 239          |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 210         | 0          | 0         | 29           | 239          |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 210         | 0          | 0         | 29           | 239          |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 210         | 0          | 0         | 29           | 239          |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 210         | 0          | 0         | 29           | 239          |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 210         | 0          | 0         | 29           | 239          |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 210         | 0          | 0         | 29           | 239          |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 210         | 0          | 0         | 29           | 239          |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 210         | 0          | 0         | 29           | 239          |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 210         | 0          | 0         | 29           | 239          |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 941 -- Public Administrator - Manhattan

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 942 -- Public Administrator - Bronx

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 8           | 0          | 0         | 0            | 8            |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 8           | 0          | 0         | 0            | 8            |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 8           | 0          | 0         | 0            | 8            |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 8           | 0          | 0         | 0            | 8            |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 8           | 0          | 0         | 0            | 8            |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 943 -- Public Administrator - Brooklyn

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |



# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 944 -- Public Administrator - Queens

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 8           | 0          | 0         | 0            | 8            |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 8           | 0          | 0         | 0            | 8            |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 8           | 0          | 0         | 0            | 8            |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 8           | 0          | 0         | 0            | 8            |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 8           | 0          | 0         | 0            | 8            |

# EXECUTIVE 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 945 -- Public Administrator - Staten Island

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>Forecast for 6/30/2020</b> |             |            |           |              |              |
| Full-Time                     | 5           | 0          | 0         | 0            | 5            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 5           | 0          | 0         | 0            | 5            |
| <b>Forecast for 6/30/2021</b> |             |            |           |              |              |
| Full-Time                     | 5           | 0          | 0         | 0            | 5            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 5           | 0          | 0         | 0            | 5            |
| <b>Forecast for 6/30/2022</b> |             |            |           |              |              |
| Full-Time                     | 5           | 0          | 0         | 0            | 5            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 5           | 0          | 0         | 0            | 5            |
| <b>Forecast for 6/30/2023</b> |             |            |           |              |              |
| Full-Time                     | 5           | 0          | 0         | 0            | 5            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 5           | 0          | 0         | 0            | 5            |
| <b>Forecast for 6/30/2024</b> |             |            |           |              |              |
| Full-Time                     | 5           | 0          | 0         | 0            | 5            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 5           | 0          | 0         | 0            | 5            |