



The Financial Plan of the City of New York

*Fiscal Years
2023-2027*

Full-Time and Full-Time Equivalent Staffing Levels

January 2023 Financial Plan

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	243,795	4,545	1,312	52,965	302,617
Full-Time Equivalents	24,473	245	45	1,663	26,426
Total	268,268	4,790	1,357	54,628	329,043
Forecast for 6/30/2024					
Full-Time	243,246	4,597	1,308	51,561	300,712
Full-Time Equivalents	24,306	200	46	1,620	26,172
Total	267,552	4,797	1,354	53,181	326,884
Forecast for 6/30/2025					
Full-Time	243,127	4,658	1,308	50,544	299,637
Full-Time Equivalents	24,287	168	46	1,618	26,119
Total	267,414	4,826	1,354	52,162	325,756
Forecast for 6/30/2026					
Full-Time	243,118	4,658	1,308	48,137	297,221
Full-Time Equivalents	24,283	168	46	1,617	26,114
Total	267,401	4,826	1,354	49,754	323,335
Forecast for 6/30/2027					
Full-Time	243,126	4,658	1,308	48,129	297,221
Full-Time Equivalents	24,283	168	46	1,615	26,112
Total	267,409	4,826	1,354	49,744	323,333

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	88,138	4,545	1,312	16,791	110,786
Full-Time Equivalents	21,829	245	45	1,399	23,518
Total	109,967	4,790	1,357	18,190	134,304
Forecast for 6/30/2024					
Full-Time	87,546	4,597	1,308	16,204	109,655
Full-Time Equivalents	21,700	200	46	1,356	23,302
Total	109,246	4,797	1,354	17,560	132,957
Forecast for 6/30/2025					
Full-Time	87,366	4,658	1,308	16,135	109,467
Full-Time Equivalents	21,681	168	46	1,354	23,249
Total	109,047	4,826	1,354	17,489	132,716
Forecast for 6/30/2026					
Full-Time	87,355	4,658	1,308	15,547	108,868
Full-Time Equivalents	21,677	168	46	1,353	23,244
Total	109,032	4,826	1,354	16,900	132,112
Forecast for 6/30/2027					
Full-Time	87,363	4,658	1,308	15,539	108,868
Full-Time Equivalents	21,677	168	46	1,351	23,242
Total	109,040	4,826	1,354	16,890	132,110

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	60,572	0	0	71	60,643
Full-Time Equivalents	0	0	0	0	0
Total	60,572	0	0	71	60,643
Forecast for 6/30/2024					
Full-Time	60,622	0	0	71	60,693
Full-Time Equivalents	0	0	0	0	0
Total	60,622	0	0	71	60,693
Forecast for 6/30/2025					
Full-Time	60,683	0	0	12	60,695
Full-Time Equivalents	0	0	0	0	0
Total	60,683	0	0	12	60,695
Forecast for 6/30/2026					
Full-Time	60,685	0	0	12	60,697
Full-Time Equivalents	0	0	0	0	0
Total	60,685	0	0	12	60,697
Forecast for 6/30/2027					
Full-Time	60,685	0	0	12	60,697
Full-Time Equivalents	0	0	0	0	0
Total	60,685	0	0	12	60,697

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	95,085	0	0	36,103	131,188
Full-Time Equivalents	2,644	0	0	264	2,908
Total	97,729	0	0	36,367	134,096
Forecast for 6/30/2024					
Full-Time	95,078	0	0	35,286	130,364
Full-Time Equivalents	2,606	0	0	264	2,870
Total	97,684	0	0	35,550	133,234
Forecast for 6/30/2025					
Full-Time	95,078	0	0	34,397	129,475
Full-Time Equivalents	2,606	0	0	264	2,870
Total	97,684	0	0	34,661	132,345
Forecast for 6/30/2026					
Full-Time	95,078	0	0	32,578	127,656
Full-Time Equivalents	2,606	0	0	264	2,870
Total	97,684	0	0	32,842	130,526
Forecast for 6/30/2027					
Full-Time	95,078	0	0	32,578	127,656
Full-Time Equivalents	2,606	0	0	264	2,870
Total	97,684	0	0	32,842	130,526

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,064	139	23	58	1,284
Full-Time Equivalents	13	1	1	0	15
Total	1,077	140	24	58	1,299
Forecast for 6/30/2024					
Full-Time	1,060	139	23	33	1,255
Full-Time Equivalents	13	1	1	0	15
Total	1,073	140	24	33	1,270
Forecast for 6/30/2025					
Full-Time	1,050	139	23	33	1,245
Full-Time Equivalents	13	1	1	0	15
Total	1,063	140	24	33	1,260
Forecast for 6/30/2026					
Full-Time	1,050	139	23	33	1,245
Full-Time Equivalents	13	1	1	0	15
Total	1,063	140	24	33	1,260
Forecast for 6/30/2027					
Full-Time	1,050	139	23	33	1,245
Full-Time Equivalents	13	1	1	0	15
Total	1,063	140	24	33	1,260

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2024					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2025					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2026					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652
Forecast for 6/30/2027					
Full-Time	517	0	0	0	517
Full-Time Equivalents	135	0	0	0	135
Total	652	0	0	0	652

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	145	0	0	0	145
Full-Time Equivalents	8	0	0	0	8
Total	153	0	0	0	153
Forecast for 6/30/2024					
Full-Time	87	0	0	0	87
Full-Time Equivalents	7	0	0	0	7
Total	94	0	0	0	94
Forecast for 6/30/2025					
Full-Time	87	0	0	0	87
Full-Time Equivalents	7	0	0	0	7
Total	94	0	0	0	94
Forecast for 6/30/2026					
Full-Time	87	0	0	0	87
Full-Time Equivalents	7	0	0	0	7
Total	94	0	0	0	94
Forecast for 6/30/2027					
Full-Time	87	0	0	0	87
Full-Time Equivalents	7	0	0	0	7
Total	94	0	0	0	94

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2024					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2025					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2026					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2027					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2024					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2026					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2027					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2024					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2025					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2026					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2027					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	67	0	0	0	67
Full-Time Equivalents	4	0	0	0	4
Total	71	0	0	0	71
Forecast for 6/30/2024					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2025					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2026					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2027					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2024					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2025					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2026					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59
Forecast for 6/30/2027					
Full-Time	54	0	0	0	54
Full-Time Equivalents	5	0	0	0	5
Total	59	0	0	0	59

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2024					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2025					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2026					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2027					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789
Forecast for 6/30/2024					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789
Forecast for 6/30/2025					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789
Forecast for 6/30/2026					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789
Forecast for 6/30/2027					
Full-Time	639	144	0	0	783
Full-Time Equivalents	6	0	0	0	6
Total	645	144	0	0	789

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	81	0	0	147	228
Full-Time Equivalents	2	0	0	0	2
Total	83	0	0	147	230
Forecast for 6/30/2024					
Full-Time	81	0	0	0	81
Full-Time Equivalents	2	0	0	0	2
Total	83	0	0	0	83
Forecast for 6/30/2025					
Full-Time	81	0	0	0	81
Full-Time Equivalents	2	0	0	0	2
Total	83	0	0	0	83
Forecast for 6/30/2026					
Full-Time	81	0	0	0	81
Full-Time Equivalents	2	0	0	0	2
Total	83	0	0	0	83
Forecast for 6/30/2027					
Full-Time	81	0	0	0	81
Full-Time Equivalents	2	0	0	0	2
Total	83	0	0	0	83

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	45	0	0	0	45
Full-Time Equivalents	10	0	0	0	10
Total	55	0	0	0	55
Forecast for 6/30/2024					
Full-Time	45	0	0	0	45
Full-Time Equivalents	10	0	0	0	10
Total	55	0	0	0	55
Forecast for 6/30/2025					
Full-Time	45	0	0	0	45
Full-Time Equivalents	10	0	0	0	10
Total	55	0	0	0	55
Forecast for 6/30/2026					
Full-Time	45	0	0	0	45
Full-Time Equivalents	10	0	0	0	10
Total	55	0	0	0	55
Forecast for 6/30/2027					
Full-Time	45	0	0	0	45
Full-Time Equivalents	10	0	0	0	10
Total	55	0	0	0	55

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,475	52	0	0	1,527
Full-Time Equivalents	139	0	0	0	139
Total	1,614	52	0	0	1,666
Forecast for 6/30/2024					
Full-Time	1,471	52	0	0	1,523
Full-Time Equivalents	108	0	0	0	108
Total	1,579	52	0	0	1,631
Forecast for 6/30/2025					
Full-Time	1,471	52	0	0	1,523
Full-Time Equivalents	108	0	0	0	108
Total	1,579	52	0	0	1,631
Forecast for 6/30/2026					
Full-Time	1,471	52	0	0	1,523
Full-Time Equivalents	108	0	0	0	108
Total	1,579	52	0	0	1,631
Forecast for 6/30/2027					
Full-Time	1,471	52	0	0	1,523
Full-Time Equivalents	108	0	0	0	108
Total	1,579	52	0	0	1,631

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	171	0	149	21	341
Full-Time Equivalents	18	0	1	1	20
Total	189	0	150	22	361
Forecast for 6/30/2024					
Full-Time	179	0	148	21	348
Full-Time Equivalents	20	0	1	1	22
Total	199	0	149	22	370
Forecast for 6/30/2025					
Full-Time	179	0	148	21	348
Full-Time Equivalents	20	0	1	1	22
Total	199	0	149	22	370
Forecast for 6/30/2026					
Full-Time	171	0	148	21	340
Full-Time Equivalents	20	0	1	1	22
Total	191	0	149	22	362
Forecast for 6/30/2027					
Full-Time	171	0	148	21	340
Full-Time Equivalents	20	0	1	1	22
Total	191	0	149	22	362

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	324	0	0	0	324
Full-Time Equivalents	2	0	0	0	2
Total	326	0	0	0	326
Forecast for 6/30/2024					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2025					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2026					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295
Forecast for 6/30/2027					
Full-Time	293	0	0	0	293
Full-Time Equivalents	2	0	0	0	2
Total	295	0	0	0	295

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	10,275	0	10	2,824	13,109
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,103	0	10	3,860	25,973
Forecast for 6/30/2024					
Full-Time	10,275	0	10	2,824	13,109
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,103	0	10	3,860	25,973
Forecast for 6/30/2025					
Full-Time	10,268	0	10	2,824	13,102
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,096	0	10	3,860	25,966
Forecast for 6/30/2026					
Full-Time	10,268	0	10	2,277	12,555
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,096	0	10	3,313	25,419
Forecast for 6/30/2027					
Full-Time	10,268	0	10	2,277	12,555
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,096	0	10	3,313	25,419

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	90,792	0	0	36,103	126,895
Full-Time Equivalents	593	0	0	264	857
Total	91,385	0	0	36,367	127,752
Forecast for 6/30/2024					
Full-Time	90,789	0	0	35,286	126,075
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	35,550	126,932
Forecast for 6/30/2025					
Full-Time	90,789	0	0	34,397	125,186
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	34,661	126,043
Forecast for 6/30/2026					
Full-Time	90,789	0	0	32,578	123,367
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	32,842	124,224
Forecast for 6/30/2027					
Full-Time	90,789	0	0	32,578	123,367
Full-Time Equivalents	593	0	0	264	857
Total	91,382	0	0	32,842	124,224

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,746	0	0	0	1,746
Full-Time Equivalents	1,770	0	0	0	1,770
Total	3,516	0	0	0	3,516
Forecast for 6/30/2024					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,738	0	0	0	1,738
Total	3,473	0	0	0	3,473
Forecast for 6/30/2025					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,738	0	0	0	1,738
Total	3,473	0	0	0	3,473
Forecast for 6/30/2026					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,738	0	0	0	1,738
Total	3,473	0	0	0	3,473
Forecast for 6/30/2027					
Full-Time	1,735	0	0	0	1,735
Full-Time Equivalents	1,738	0	0	0	1,738
Total	3,473	0	0	0	3,473

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	4,293	0	0	0	4,293
Full-Time Equivalents	2,051	0	0	0	2,051
Total	6,344	0	0	0	6,344
Forecast for 6/30/2024					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	2,013	0	0	0	2,013
Total	6,302	0	0	0	6,302
Forecast for 6/30/2025					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	2,013	0	0	0	2,013
Total	6,302	0	0	0	6,302
Forecast for 6/30/2026					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	2,013	0	0	0	2,013
Total	6,302	0	0	0	6,302
Forecast for 6/30/2027					
Full-Time	4,289	0	0	0	4,289
Full-Time Equivalents	2,013	0	0	0	2,013
Total	6,302	0	0	0	6,302

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	259	0	0	0	259
Full-Time Equivalents	6	0	0	0	6
Total	265	0	0	0	265
Forecast for 6/30/2024					
Full-Time	237	0	0	0	237
Full-Time Equivalents	6	0	0	0	6
Total	243	0	0	0	243
Forecast for 6/30/2025					
Full-Time	237	0	0	0	237
Full-Time Equivalents	6	0	0	0	6
Total	243	0	0	0	243
Forecast for 6/30/2026					
Full-Time	237	0	0	0	237
Full-Time Equivalents	6	0	0	0	6
Total	243	0	0	0	243
Forecast for 6/30/2027					
Full-Time	237	0	0	0	237
Full-Time Equivalents	6	0	0	0	6
Total	243	0	0	0	243

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	14,523	0	0	157	14,680
Full-Time Equivalents	1,736	0	0	0	1,736
Total	16,259	0	0	157	16,416
Forecast for 6/30/2024					
Full-Time	14,482	0	0	20	14,502
Full-Time Equivalents	1,940	0	0	0	1,940
Total	16,422	0	0	20	16,442
Forecast for 6/30/2025					
Full-Time	14,482	0	0	20	14,502
Full-Time Equivalents	1,940	0	0	0	1,940
Total	16,422	0	0	20	16,442
Forecast for 6/30/2026					
Full-Time	14,482	0	0	20	14,502
Full-Time Equivalents	1,940	0	0	0	1,940
Total	16,422	0	0	20	16,442
Forecast for 6/30/2027					
Full-Time	14,482	0	0	20	14,502
Full-Time Equivalents	1,940	0	0	0	1,940
Total	16,422	0	0	20	16,442

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2024					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2025					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2026					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030
Forecast for 6/30/2027					
Full-Time	35,030	0	0	0	35,030
Full-Time Equivalents	0	0	0	0	0
Total	35,030	0	0	0	35,030

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	6,267	7	0	153	6,427
Full-Time Equivalents	64	0	0	0	64
Total	6,331	7	0	153	6,491
Forecast for 6/30/2024					
Full-Time	6,125	7	0	153	6,285
Full-Time Equivalents	64	0	0	0	64
Total	6,189	7	0	153	6,349
Forecast for 6/30/2025					
Full-Time	6,116	7	0	153	6,276
Full-Time Equivalents	64	0	0	0	64
Total	6,180	7	0	153	6,340
Forecast for 6/30/2026					
Full-Time	6,116	7	0	153	6,276
Full-Time Equivalents	64	0	0	0	64
Total	6,180	7	0	153	6,340
Forecast for 6/30/2027					
Full-Time	6,116	7	0	153	6,276
Full-Time Equivalents	64	0	0	0	64
Total	6,180	7	0	153	6,340

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954
Forecast for 6/30/2024					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954
Forecast for 6/30/2025					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954
Forecast for 6/30/2026					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954
Forecast for 6/30/2027					
Full-Time	10,942	0	0	12	10,954
Full-Time Equivalents	0	0	0	0	0
Total	10,942	0	0	12	10,954

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	35	0	0	0	35
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	0	35
Forecast for 6/30/2024					
Full-Time	35	0	0	0	35
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	0	35
Forecast for 6/30/2025					
Full-Time	35	0	0	0	35
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	0	35
Forecast for 6/30/2026					
Full-Time	35	0	0	0	35
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	0	35
Forecast for 6/30/2027					
Full-Time	35	0	0	0	35
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	0	35

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	6,914	0	0	165	7,079
Full-Time Equivalents	57	0	0	2	59
Total	6,971	0	0	167	7,138
Forecast for 6/30/2024					
Full-Time	6,914	0	0	165	7,079
Full-Time Equivalents	57	0	0	2	59
Total	6,971	0	0	167	7,138
Forecast for 6/30/2025					
Full-Time	6,914	0	0	165	7,079
Full-Time Equivalents	57	0	0	2	59
Total	6,971	0	0	167	7,138
Forecast for 6/30/2026					
Full-Time	6,914	0	0	165	7,079
Full-Time Equivalents	57	0	0	2	59
Total	6,971	0	0	167	7,138
Forecast for 6/30/2027					
Full-Time	6,914	0	0	165	7,079
Full-Time Equivalents	57	0	0	2	59
Total	6,971	0	0	167	7,138

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	9,529	0	0	2,618	12,147
Full-Time Equivalents	3	0	0	4	7
Total	9,532	0	0	2,622	12,154
Forecast for 6/30/2024					
Full-Time	9,522	0	0	2,605	12,127
Full-Time Equivalents	3	0	0	4	7
Total	9,525	0	0	2,609	12,134
Forecast for 6/30/2025					
Full-Time	9,385	0	0	2,618	12,003
Full-Time Equivalents	3	0	0	4	7
Total	9,388	0	0	2,622	12,010
Forecast for 6/30/2026					
Full-Time	9,385	0	0	2,605	11,990
Full-Time Equivalents	3	0	0	4	7
Total	9,388	0	0	2,609	11,997
Forecast for 6/30/2027					
Full-Time	9,385	0	0	2,605	11,990
Full-Time Equivalents	3	0	0	4	7
Total	9,388	0	0	2,609	11,997

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,892	0	3	57	1,952
Full-Time Equivalents	49	0	0	0	49
Total	1,941	0	3	57	2,001
Forecast for 6/30/2024					
Full-Time	1,899	0	3	18	1,920
Full-Time Equivalents	0	0	0	0	0
Total	1,899	0	3	18	1,920
Forecast for 6/30/2025					
Full-Time	1,884	0	3	18	1,905
Full-Time Equivalents	0	0	0	0	0
Total	1,884	0	3	18	1,905
Forecast for 6/30/2026					
Full-Time	1,884	0	3	0	1,887
Full-Time Equivalents	0	0	0	0	0
Total	1,884	0	3	0	1,887
Forecast for 6/30/2027					
Full-Time	1,884	0	3	0	1,887
Full-Time Equivalents	0	0	0	0	0
Total	1,884	0	3	0	1,887

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,727	0	0	4	1,731
Full-Time Equivalents	66	0	0	0	66
Total	1,793	0	0	4	1,797
Forecast for 6/30/2024					
Full-Time	1,726	0	0	4	1,730
Full-Time Equivalents	66	0	0	0	66
Total	1,792	0	0	4	1,796
Forecast for 6/30/2025					
Full-Time	1,726	0	0	4	1,730
Full-Time Equivalents	66	0	0	0	66
Total	1,792	0	0	4	1,796
Forecast for 6/30/2026					
Full-Time	1,726	0	0	0	1,726
Full-Time Equivalents	66	0	0	0	66
Total	1,792	0	0	0	1,792
Forecast for 6/30/2027					
Full-Time	1,726	0	0	0	1,726
Full-Time Equivalents	66	0	0	0	66
Total	1,792	0	0	0	1,792

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2024					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2025					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2026					
Full-Time	7,060	0	0	0	7,060
Full-Time Equivalents	0	0	0	0	0
Total	7,060	0	0	0	7,060
Forecast for 6/30/2027					
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

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	31	0	0	0	31
Full-Time Equivalents	1	0	0	0	1
Total	32	0	0	0	32
Forecast for 6/30/2024					
Full-Time	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33
Forecast for 6/30/2025					
Full-Time	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33
Forecast for 6/30/2026					
Full-Time	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33
Forecast for 6/30/2027					
Full-Time	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2024					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2025					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2026					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2027					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	435	0	0	0	435
Full-Time Equivalents	404	0	0	0	404
Total	839	0	0	0	839
Forecast for 6/30/2024					
Full-Time	329	0	0	0	329
Full-Time Equivalents	234	0	0	0	234
Total	563	0	0	0	563
Forecast for 6/30/2025					
Full-Time	329	0	0	0	329
Full-Time Equivalents	234	0	0	0	234
Total	563	0	0	0	563
Forecast for 6/30/2026					
Full-Time	329	0	0	0	329
Full-Time Equivalents	234	0	0	0	234
Total	563	0	0	0	563
Forecast for 6/30/2027					
Full-Time	329	0	0	0	329
Full-Time Equivalents	234	0	0	0	234
Total	563	0	0	0	563

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	63	0	0	0	63
Full-Time Equivalents	3	0	0	0	3
Total	66	0	0	0	66
Forecast for 6/30/2024					
Full-Time	63	0	0	0	63
Full-Time Equivalents	3	0	0	0	3
Total	66	0	0	0	66
Forecast for 6/30/2025					
Full-Time	63	0	0	0	63
Full-Time Equivalents	3	0	0	0	3
Total	66	0	0	0	66
Forecast for 6/30/2026					
Full-Time	63	0	0	0	63
Full-Time Equivalents	3	0	0	0	3
Total	66	0	0	0	66
Forecast for 6/30/2027					
Full-Time	63	0	0	0	63
Full-Time Equivalents	3	0	0	0	3
Total	66	0	0	0	66

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	205	0	2	119	326
Full-Time Equivalents	9	0	0	14	23
Total	214	0	2	133	349
Forecast for 6/30/2024					
Full-Time	205	0	2	119	326
Full-Time Equivalents	9	0	0	14	23
Total	214	0	2	133	349
Forecast for 6/30/2025					
Full-Time	205	0	2	119	326
Full-Time Equivalents	9	0	0	14	23
Total	214	0	2	133	349
Forecast for 6/30/2026					
Full-Time	205	0	2	115	322
Full-Time Equivalents	9	0	0	14	23
Total	214	0	2	129	345
Forecast for 6/30/2027					
Full-Time	205	0	2	115	322
Full-Time Equivalents	9	0	0	14	23
Total	214	0	2	129	345

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	52	3	0	2	57
Full-Time Equivalents	15	0	0	0	15
Total	67	3	0	2	72
Forecast for 6/30/2024					
Full-Time	52	3	0	0	55
Full-Time Equivalents	17	0	0	0	17
Total	69	3	0	0	72
Forecast for 6/30/2025					
Full-Time	52	3	0	0	55
Full-Time Equivalents	17	0	0	0	17
Total	69	3	0	0	72
Forecast for 6/30/2026					
Full-Time	52	3	0	0	55
Full-Time Equivalents	17	0	0	0	17
Total	69	3	0	0	72
Forecast for 6/30/2027					
Full-Time	52	3	0	0	55
Full-Time Equivalents	17	0	0	0	17
Total	69	3	0	0	72

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	410	0	0	0	410
Full-Time Equivalents	3	0	0	0	3
Total	413	0	0	0	413
Forecast for 6/30/2024					
Full-Time	410	0	0	0	410
Full-Time Equivalents	3	0	0	0	3
Total	413	0	0	0	413
Forecast for 6/30/2025					
Full-Time	410	0	0	0	410
Full-Time Equivalents	3	0	0	0	3
Total	413	0	0	0	413
Forecast for 6/30/2026					
Full-Time	410	0	0	0	410
Full-Time Equivalents	3	0	0	0	3
Total	413	0	0	0	413
Forecast for 6/30/2027					
Full-Time	410	0	0	0	410
Full-Time Equivalents	3	0	0	0	3
Total	413	0	0	0	413

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	147	0	0	0	147
Full-Time Equivalents	4	0	0	0	4
Total	151	0	0	0	151
Forecast for 6/30/2024					
Full-Time	147	0	0	0	147
Full-Time Equivalents	4	0	0	0	4
Total	151	0	0	0	151
Forecast for 6/30/2025					
Full-Time	147	0	0	0	147
Full-Time Equivalents	4	0	0	0	4
Total	151	0	0	0	151
Forecast for 6/30/2026					
Full-Time	147	0	0	0	147
Full-Time Equivalents	4	0	0	0	4
Total	151	0	0	0	151
Forecast for 6/30/2027					
Full-Time	147	0	0	0	147
Full-Time Equivalents	4	0	0	0	4
Total	151	0	0	0	151

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	36	0	0	0	36
Full-Time Equivalents	1	0	0	0	1
Total	37	0	0	0	37
Forecast for 6/30/2024					
Full-Time	36	0	0	0	36
Full-Time Equivalents	1	0	0	0	1
Total	37	0	0	0	37
Forecast for 6/30/2025					
Full-Time	36	0	0	0	36
Full-Time Equivalents	1	0	0	0	1
Total	37	0	0	0	37
Forecast for 6/30/2026					
Full-Time	36	0	0	0	36
Full-Time Equivalents	1	0	0	0	1
Total	37	0	0	0	37
Forecast for 6/30/2027					
Full-Time	36	0	0	0	36
Full-Time Equivalents	1	0	0	0	1
Total	37	0	0	0	37

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2025					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2026					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2027					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2026					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2027					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78
Forecast for 6/30/2024					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78
Forecast for 6/30/2025					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78
Forecast for 6/30/2026					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78
Forecast for 6/30/2027					
Full-Time	69	0	5	0	74
Full-Time Equivalents	2	0	2	0	4
Total	71	0	7	0	78

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 138 -- Districting Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2025					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2026					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2027					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	505	0	0	0	505
Full-Time Equivalents	46	0	0	0	46
Total	551	0	0	0	551
Forecast for 6/30/2024					
Full-Time	505	0	0	0	505
Full-Time Equivalents	46	0	0	0	46
Total	551	0	0	0	551
Forecast for 6/30/2025					
Full-Time	501	0	0	0	501
Full-Time Equivalents	46	0	0	0	46
Total	547	0	0	0	547
Forecast for 6/30/2026					
Full-Time	501	0	0	0	501
Full-Time Equivalents	46	0	0	0	46
Total	547	0	0	0	547
Forecast for 6/30/2027					
Full-Time	501	0	0	0	501
Full-Time Equivalents	46	0	0	0	46
Total	547	0	0	0	547

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	122	0	0	0	122
Full-Time Equivalents	4	0	0	0	4
Total	126	0	0	0	126
Forecast for 6/30/2024					
Full-Time	122	0	0	0	122
Full-Time Equivalents	4	0	0	0	4
Total	126	0	0	0	126
Forecast for 6/30/2025					
Full-Time	122	0	0	0	122
Full-Time Equivalents	4	0	0	0	4
Total	126	0	0	0	126
Forecast for 6/30/2026					
Full-Time	122	0	0	0	122
Full-Time Equivalents	4	0	0	0	4
Total	126	0	0	0	126
Forecast for 6/30/2027					
Full-Time	122	0	0	0	122
Full-Time Equivalents	4	0	0	0	4
Total	126	0	0	0	126

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	436	0	1	80	517
Full-Time Equivalents	9	0	0	0	9
Total	445	0	1	80	526
Forecast for 6/30/2024					
Full-Time	431	0	1	78	510
Full-Time Equivalents	9	0	0	0	9
Total	440	0	1	78	519
Forecast for 6/30/2025					
Full-Time	431	0	1	78	510
Full-Time Equivalents	9	0	0	0	9
Total	440	0	1	78	519
Forecast for 6/30/2026					
Full-Time	431	0	1	78	510
Full-Time Equivalents	9	0	0	0	9
Total	440	0	1	78	519
Forecast for 6/30/2027					
Full-Time	431	0	1	78	510
Full-Time Equivalents	9	0	0	0	9
Total	440	0	1	78	519

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	24	0	0	0	24
Full-Time Equivalents	0	0	0	0	0
Total	24	0	0	0	24
Forecast for 6/30/2024					
Full-Time	24	0	0	0	24
Full-Time Equivalents	0	0	0	0	0
Total	24	0	0	0	24
Forecast for 6/30/2025					
Full-Time	24	0	0	0	24
Full-Time Equivalents	0	0	0	0	0
Total	24	0	0	0	24
Forecast for 6/30/2026					
Full-Time	24	0	0	0	24
Full-Time Equivalents	0	0	0	0	0
Total	24	0	0	0	24
Forecast for 6/30/2027					
Full-Time	24	0	0	0	24
Full-Time Equivalents	0	0	0	0	0
Total	24	0	0	0	24

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2024					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2025					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2026					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2027					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	157	0	0	0	157
Full-Time Equivalents	17	0	0	0	17
Total	174	0	0	0	174
Forecast for 6/30/2024					
Full-Time	157	0	0	0	157
Full-Time Equivalents	20	0	0	0	20
Total	177	0	0	0	177
Forecast for 6/30/2025					
Full-Time	157	0	0	0	157
Full-Time Equivalents	20	0	0	0	20
Total	177	0	0	0	177
Forecast for 6/30/2026					
Full-Time	157	0	0	0	157
Full-Time Equivalents	20	0	0	0	20
Total	177	0	0	0	177
Forecast for 6/30/2027					
Full-Time	157	0	0	0	157
Full-Time Equivalents	20	0	0	0	20
Total	177	0	0	0	177

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	825	0	0	293	1,118
Full-Time Equivalents	0	0	0	0	0
Total	825	0	0	293	1,118
Forecast for 6/30/2024					
Full-Time	799	0	0	293	1,092
Full-Time Equivalents	0	0	0	0	0
Total	799	0	0	293	1,092
Forecast for 6/30/2025					
Full-Time	801	0	0	291	1,092
Full-Time Equivalents	0	0	0	0	0
Total	801	0	0	291	1,092
Forecast for 6/30/2026					
Full-Time	801	0	0	289	1,090
Full-Time Equivalents	0	0	0	0	0
Total	801	0	0	289	1,090
Forecast for 6/30/2027					
Full-Time	801	0	0	289	1,090
Full-Time Equivalents	0	0	0	0	0
Total	801	0	0	289	1,090

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	210	0	10	99	319
Full-Time Equivalents	15	0	1	19	35
Total	225	0	11	118	354
Forecast for 6/30/2024					
Full-Time	220	0	10	87	317
Full-Time Equivalents	14	0	1	19	34
Total	234	0	11	106	351
Forecast for 6/30/2025					
Full-Time	220	0	10	87	317
Full-Time Equivalents	14	0	1	19	34
Total	234	0	11	106	351
Forecast for 6/30/2026					
Full-Time	219	0	10	87	316
Full-Time Equivalents	14	0	1	19	34
Total	233	0	11	106	350
Forecast for 6/30/2027					
Full-Time	219	0	10	87	316
Full-Time Equivalents	14	0	1	19	34
Total	233	0	11	106	350

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	836	237	1,039	528	2,640
Full-Time Equivalents	7	1	19	2	29
Total	843	238	1,058	530	2,669
Forecast for 6/30/2024					
Full-Time	838	237	1,036	527	2,638
Full-Time Equivalents	7	1	19	2	29
Total	845	238	1,055	529	2,667
Forecast for 6/30/2025					
Full-Time	838	237	1,036	525	2,636
Full-Time Equivalents	7	1	19	2	29
Total	845	238	1,055	527	2,665
Forecast for 6/30/2026					
Full-Time	838	237	1,036	525	2,636
Full-Time Equivalents	7	1	19	2	29
Total	845	238	1,055	527	2,665
Forecast for 6/30/2027					
Full-Time	838	237	1,036	525	2,636
Full-Time Equivalents	7	1	19	2	29
Total	845	238	1,055	527	2,665

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,884	0	0	0	1,884
Full-Time Equivalents	25	0	0	0	25
Total	1,909	0	0	0	1,909
Forecast for 6/30/2024					
Full-Time	1,833	0	0	0	1,833
Full-Time Equivalents	25	0	0	0	25
Total	1,858	0	0	0	1,858
Forecast for 6/30/2025					
Full-Time	1,833	0	0	0	1,833
Full-Time Equivalents	25	0	0	0	25
Total	1,858	0	0	0	1,858
Forecast for 6/30/2026					
Full-Time	1,833	0	0	0	1,833
Full-Time Equivalents	25	0	0	0	25
Total	1,858	0	0	0	1,858
Forecast for 6/30/2027					
Full-Time	1,833	0	0	0	1,833
Full-Time Equivalents	25	0	0	0	25
Total	1,858	0	0	0	1,858

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	4,211	0	0	1,587	5,798
Full-Time Equivalents	1,049	0	0	33	1,082
Total	5,260	0	0	1,620	6,880
Forecast for 6/30/2024					
Full-Time	4,172	0	0	1,432	5,604
Full-Time Equivalents	1,223	0	0	24	1,247
Total	5,395	0	0	1,456	6,851
Forecast for 6/30/2025					
Full-Time	4,126	0	0	1,388	5,514
Full-Time Equivalents	1,204	0	0	23	1,227
Total	5,330	0	0	1,411	6,741
Forecast for 6/30/2026					
Full-Time	4,119	0	0	1,388	5,507
Full-Time Equivalents	1,204	0	0	23	1,227
Total	5,323	0	0	1,411	6,734
Forecast for 6/30/2027					
Full-Time	4,119	0	0	1,388	5,507
Full-Time Equivalents	1,204	0	0	23	1,227
Total	5,323	0	0	1,411	6,734

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	368	0	0	0	368
Full-Time Equivalents	145	0	0	0	145
Total	513	0	0	0	513
Forecast for 6/30/2024					
Full-Time	368	0	0	0	368
Full-Time Equivalents	145	0	0	0	145
Total	513	0	0	0	513
Forecast for 6/30/2025					
Full-Time	368	0	0	0	368
Full-Time Equivalents	145	0	0	0	145
Total	513	0	0	0	513
Forecast for 6/30/2026					
Full-Time	368	0	0	0	368
Full-Time Equivalents	145	0	0	0	145
Total	513	0	0	0	513
Forecast for 6/30/2027					
Full-Time	368	0	0	0	368
Full-Time Equivalents	145	0	0	0	145
Total	513	0	0	0	513

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	275	616	0	5,421	6,312
Full-Time Equivalents	5	2	0	188	195
Total	280	618	0	5,609	6,507
Forecast for 6/30/2024					
Full-Time	277	616	0	5,393	6,286
Full-Time Equivalents	5	2	0	179	186
Total	282	618	0	5,572	6,472
Forecast for 6/30/2025					
Full-Time	280	616	0	5,393	6,289
Full-Time Equivalents	5	2	0	179	186
Total	285	618	0	5,572	6,475
Forecast for 6/30/2026					
Full-Time	282	616	0	5,393	6,291
Full-Time Equivalents	5	2	0	179	186
Total	287	618	0	5,572	6,477
Forecast for 6/30/2027					
Full-Time	282	616	0	5,393	6,291
Full-Time Equivalents	5	2	0	179	186
Total	287	618	0	5,572	6,477

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,849	58	0	0	1,907
Full-Time Equivalents	295	0	0	0	295
Total	2,144	58	0	0	2,202
Forecast for 6/30/2024					
Full-Time	1,844	58	0	0	1,902
Full-Time Equivalents	268	0	0	0	268
Total	2,112	58	0	0	2,170
Forecast for 6/30/2025					
Full-Time	1,844	58	0	0	1,902
Full-Time Equivalents	268	0	0	0	268
Total	2,112	58	0	0	2,170
Forecast for 6/30/2026					
Full-Time	1,844	58	0	0	1,902
Full-Time Equivalents	268	0	0	0	268
Total	2,112	58	0	0	2,170
Forecast for 6/30/2027					
Full-Time	1,844	58	0	0	1,902
Full-Time Equivalents	268	0	0	0	268
Total	2,112	58	0	0	2,170

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	7,540	0	0	59	7,599
Full-Time Equivalents	0	0	0	0	0
Total	7,540	0	0	59	7,599
Forecast for 6/30/2024					
Full-Time	7,590	0	0	59	7,649
Full-Time Equivalents	0	0	0	0	0
Total	7,590	0	0	59	7,649
Forecast for 6/30/2025					
Full-Time	7,651	0	0	0	7,651
Full-Time Equivalents	0	0	0	0	0
Total	7,651	0	0	0	7,651
Forecast for 6/30/2026					
Full-Time	7,653	0	0	0	7,653
Full-Time Equivalents	0	0	0	0	0
Total	7,653	0	0	0	7,653
Forecast for 6/30/2027					
Full-Time	7,653	0	0	0	7,653
Full-Time Equivalents	0	0	0	0	0
Total	7,653	0	0	0	7,653

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	75	0	0	1	76
Full-Time Equivalents	1	0	0	0	1
Total	76	0	0	1	77
Forecast for 6/30/2024					
Full-Time	75	0	0	0	75
Full-Time Equivalents	1	0	0	0	1
Total	76	0	0	0	76
Forecast for 6/30/2025					
Full-Time	75	0	0	0	75
Full-Time Equivalents	1	0	0	0	1
Total	76	0	0	0	76
Forecast for 6/30/2026					
Full-Time	75	0	0	0	75
Full-Time Equivalents	1	0	0	0	1
Total	76	0	0	0	76
Forecast for 6/30/2027					
Full-Time	75	0	0	0	75
Full-Time Equivalents	1	0	0	0	1
Total	76	0	0	0	76

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,866	0	0	12	1,878
Full-Time Equivalents	50	0	0	0	50
Total	1,916	0	0	12	1,928
Forecast for 6/30/2024					
Full-Time	1,866	0	0	12	1,878
Full-Time Equivalents	50	0	0	0	50
Total	1,916	0	0	12	1,928
Forecast for 6/30/2025					
Full-Time	1,866	0	0	12	1,878
Full-Time Equivalents	50	0	0	0	50
Total	1,916	0	0	12	1,928
Forecast for 6/30/2026					
Full-Time	1,866	0	0	12	1,878
Full-Time Equivalents	50	0	0	0	50
Total	1,916	0	0	12	1,928
Forecast for 6/30/2027					
Full-Time	1,866	0	0	12	1,878
Full-Time Equivalents	50	0	0	0	50
Total	1,916	0	0	12	1,928

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	2,583	1,590	0	1,508	5,681
Full-Time Equivalents	153	228	0	36	417
Total	2,736	1,818	0	1,544	6,098
Forecast for 6/30/2024					
Full-Time	2,609	1,659	0	1,500	5,768
Full-Time Equivalents	139	183	0	36	358
Total	2,748	1,842	0	1,536	6,126
Forecast for 6/30/2025					
Full-Time	2,652	1,720	0	1,466	5,838
Full-Time Equivalents	139	151	0	36	326
Total	2,791	1,871	0	1,502	6,164
Forecast for 6/30/2026					
Full-Time	2,655	1,720	0	1,466	5,841
Full-Time Equivalents	135	151	0	36	322
Total	2,790	1,871	0	1,502	6,163
Forecast for 6/30/2027					
Full-Time	2,663	1,720	0	1,458	5,841
Full-Time Equivalents	135	151	0	34	320
Total	2,798	1,871	0	1,492	6,161

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	4,044	576	36	5	4,661
Full-Time Equivalents	3,406	6	21	27	3,460
Total	7,450	582	57	32	8,121
Forecast for 6/30/2024					
Full-Time	3,969	576	36	5	4,586
Full-Time Equivalents	3,228	6	22	2	3,258
Total	7,197	582	58	7	7,844
Forecast for 6/30/2025					
Full-Time	3,972	576	36	5	4,589
Full-Time Equivalents	3,228	6	22	1	3,257
Total	7,200	582	58	6	7,846
Forecast for 6/30/2026					
Full-Time	3,972	576	36	5	4,589
Full-Time Equivalents	3,228	6	22	0	3,256
Total	7,200	582	58	5	7,845
Forecast for 6/30/2027					
Full-Time	3,972	576	36	5	4,589
Full-Time Equivalents	3,228	6	22	0	3,256
Total	7,200	582	58	5	7,845

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	96	1,095	0	0	1,191
Full-Time Equivalents	0	7	0	0	7
Total	96	1,102	0	0	1,198
Forecast for 6/30/2024					
Full-Time	93	1,095	0	0	1,188
Full-Time Equivalents	0	7	0	0	7
Total	93	1,102	0	0	1,195
Forecast for 6/30/2025					
Full-Time	93	1,095	0	0	1,188
Full-Time Equivalents	0	7	0	0	7
Total	93	1,102	0	0	1,195
Forecast for 6/30/2026					
Full-Time	93	1,095	0	0	1,188
Full-Time Equivalents	0	7	0	0	7
Total	93	1,102	0	0	1,195
Forecast for 6/30/2027					
Full-Time	93	1,095	0	0	1,188
Full-Time Equivalents	0	7	0	0	7
Total	93	1,102	0	0	1,195

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,651	11	0	679	2,341
Full-Time Equivalents	181	0	0	35	216
Total	1,832	11	0	714	2,557
Forecast for 6/30/2024					
Full-Time	1,649	11	0	663	2,323
Full-Time Equivalents	170	0	0	35	205
Total	1,819	11	0	698	2,528
Forecast for 6/30/2025					
Full-Time	1,646	11	0	663	2,320
Full-Time Equivalents	170	0	0	35	205
Total	1,816	11	0	698	2,525
Forecast for 6/30/2026					
Full-Time	1,646	11	0	663	2,320
Full-Time Equivalents	170	0	0	35	205
Total	1,816	11	0	698	2,525
Forecast for 6/30/2027					
Full-Time	1,646	11	0	663	2,320
Full-Time Equivalents	170	0	0	35	205
Total	1,816	11	0	698	2,525

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,603	17	34	0	1,654
Full-Time Equivalents	5	0	0	0	5
Total	1,608	17	34	0	1,659
Forecast for 6/30/2024					
Full-Time	1,603	0	34	0	1,637
Full-Time Equivalents	5	0	0	0	5
Total	1,608	0	34	0	1,642
Forecast for 6/30/2025					
Full-Time	1,603	0	34	0	1,637
Full-Time Equivalents	5	0	0	0	5
Total	1,608	0	34	0	1,642
Forecast for 6/30/2026					
Full-Time	1,603	0	34	0	1,637
Full-Time Equivalents	5	0	0	0	5
Total	1,608	0	34	0	1,642
Forecast for 6/30/2027					
Full-Time	1,603	0	34	0	1,637
Full-Time Equivalents	5	0	0	0	5
Total	1,608	0	34	0	1,642

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	50	0	0	1	51
Full-Time Equivalents	5	0	0	0	5
Total	55	0	0	1	56
Forecast for 6/30/2024					
Full-Time	50	0	0	0	50
Full-Time Equivalents	5	0	0	0	5
Total	55	0	0	0	55
Forecast for 6/30/2025					
Full-Time	50	0	0	0	50
Full-Time Equivalents	5	0	0	0	5
Total	55	0	0	0	55
Forecast for 6/30/2026					
Full-Time	50	0	0	0	50
Full-Time Equivalents	5	0	0	0	5
Total	55	0	0	0	55
Forecast for 6/30/2027					
Full-Time	50	0	0	0	50
Full-Time Equivalents	5	0	0	0	5
Total	55	0	0	0	55

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer and Worker Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	426	0	0	23	449
Full-Time Equivalents	0	0	0	0	0
Total	426	0	0	23	449
Forecast for 6/30/2024					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448
Forecast for 6/30/2025					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448
Forecast for 6/30/2026					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448
Forecast for 6/30/2027					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,154	0	0	67	1,221
Full-Time Equivalents	13	0	0	0	13
Total	1,167	0	0	67	1,234
Forecast for 6/30/2024					
Full-Time	1,154	0	0	67	1,221
Full-Time Equivalents	13	0	0	0	13
Total	1,167	0	0	67	1,234
Forecast for 6/30/2025					
Full-Time	1,154	0	0	67	1,221
Full-Time Equivalents	13	0	0	0	13
Total	1,167	0	0	67	1,234
Forecast for 6/30/2026					
Full-Time	1,154	0	0	67	1,221
Full-Time Equivalents	13	0	0	0	13
Total	1,167	0	0	67	1,234
Forecast for 6/30/2027					
Full-Time	1,154	0	0	67	1,221
Full-Time Equivalents	13	0	0	0	13
Total	1,167	0	0	67	1,234

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,096	0	0	24	1,120
Full-Time Equivalents	0	0	0	0	0
Total	1,096	0	0	24	1,120
Forecast for 6/30/2024					
Full-Time	1,096	0	0	24	1,120
Full-Time Equivalents	0	0	0	0	0
Total	1,096	0	0	24	1,120
Forecast for 6/30/2025					
Full-Time	1,096	0	0	24	1,120
Full-Time Equivalents	0	0	0	0	0
Total	1,096	0	0	24	1,120
Forecast for 6/30/2026					
Full-Time	1,096	0	0	24	1,120
Full-Time Equivalents	0	0	0	0	0
Total	1,096	0	0	24	1,120
Forecast for 6/30/2027					
Full-Time	1,096	0	0	24	1,120
Full-Time Equivalents	0	0	0	0	0
Total	1,096	0	0	24	1,120

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	2	15
Total	1,068	0	0	71	1,139
Forecast for 6/30/2024					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	2	15
Total	1,068	0	0	71	1,139
Forecast for 6/30/2025					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	2	15
Total	1,068	0	0	71	1,139
Forecast for 6/30/2026					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	2	15
Total	1,068	0	0	71	1,139
Forecast for 6/30/2027					
Full-Time	1,055	0	0	69	1,124
Full-Time Equivalents	13	0	0	2	15
Total	1,068	0	0	71	1,139

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2023					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802
Forecast for 6/30/2024					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802
Forecast for 6/30/2025					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802
Forecast for 6/30/2026					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802
Forecast for 6/30/2027					
Full-Time	765	0	0	33	798
Full-Time Equivalents	4	0	0	0	4
Total	769	0	0	33	802

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
Forecast for 6/30/2024					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
Forecast for 6/30/2025					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
Forecast for 6/30/2026					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209
Forecast for 6/30/2027					
Full-Time	200	0	0	7	207
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	7	209

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2024					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2025					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2026					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239
Forecast for 6/30/2027					
Full-Time	210	0	0	29	239
Full-Time Equivalents	0	0	0	0	0
Total	210	0	0	29	239

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2025					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2026					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2027					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2026					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2027					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2024					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2025					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2026					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2027					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2026					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2027					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

JANUARY 2023 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2023					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2024					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2025					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2026					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2027					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5