



The Financial Plan of the City of New York

*Fiscal Years
2020-2023*

Full-Time and Full-Time Equivalent Staffing Levels

November 2019 Financial Plan

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	256,435	5,057	1,460	43,733	306,685
Full-Time Equivalents	25,618	194	58	2,026	27,896
Total	282,053	5,251	1,518	45,759	334,581
Forecast for 6/30/2021					
Full-Time	256,922	5,040	1,384	45,303	308,649
Full-Time Equivalents	25,072	285	58	1,991	27,406
Total	281,994	5,325	1,442	47,294	336,055
Forecast for 6/30/2022					
Full-Time	256,662	5,039	1,366	48,272	311,339
Full-Time Equivalents	25,057	285	58	1,958	27,358
Total	281,719	5,324	1,424	50,230	338,697
Forecast for 6/30/2023					
Full-Time	256,647	5,039	1,316	48,267	311,269
Full-Time Equivalents	25,049	285	58	1,958	27,350
Total	281,696	5,324	1,374	50,225	338,619

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	94,324	5,057	1,460	15,455	116,296
Full-Time Equivalents	22,933	194	58	1,762	24,947
Total	117,257	5,251	1,518	17,217	141,243
Forecast for 6/30/2021					
Full-Time	94,500	5,040	1,384	15,410	116,334
Full-Time Equivalents	22,387	285	58	1,727	24,457
Total	116,887	5,325	1,442	17,137	140,791
Forecast for 6/30/2022					
Full-Time	94,349	5,039	1,366	15,686	116,440
Full-Time Equivalents	22,372	285	58	1,694	24,409
Total	116,721	5,324	1,424	17,380	140,849
Forecast for 6/30/2023					
Full-Time	94,334	5,039	1,316	15,681	116,370
Full-Time Equivalents	22,364	285	58	1,694	24,401
Total	116,698	5,324	1,374	17,375	140,771

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	63,936	0	0	8	63,944
Full-Time Equivalents	0	0	0	0	0
Total	63,936	0	0	8	63,944
Forecast for 6/30/2021					
Full-Time	63,898	0	0	8	63,906
Full-Time Equivalents	0	0	0	0	0
Total	63,898	0	0	8	63,906
Forecast for 6/30/2022					
Full-Time	63,739	0	0	8	63,747
Full-Time Equivalents	0	0	0	0	0
Total	63,739	0	0	8	63,747
Forecast for 6/30/2023					
Full-Time	63,739	0	0	8	63,747
Full-Time Equivalents	0	0	0	0	0
Total	63,739	0	0	8	63,747

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	98,175	0	0	28,270	126,445
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,860	0	0	28,534	129,394
Forecast for 6/30/2021					
Full-Time	98,524	0	0	29,885	128,409
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,209	0	0	30,149	131,358
Forecast for 6/30/2022					
Full-Time	98,574	0	0	32,578	131,152
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,259	0	0	32,842	134,101
Forecast for 6/30/2023					
Full-Time	98,574	0	0	32,578	131,152
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,259	0	0	32,842	134,101

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	1,102	141	76	33	1,352
Full-Time Equivalents	11	1	1	0	13
Total	1,113	142	77	33	1,365
Forecast for 6/30/2021					
Full-Time	1,095	141	49	33	1,318
Full-Time Equivalents	11	1	1	0	13
Total	1,106	142	50	33	1,331
Forecast for 6/30/2022					
Full-Time	1,093	141	49	33	1,316
Full-Time Equivalents	11	1	1	0	13
Total	1,104	142	50	33	1,329
Forecast for 6/30/2023					
Full-Time	1,091	141	24	33	1,289
Full-Time Equivalents	11	1	1	0	13
Total	1,102	142	25	33	1,302

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	121	0	0	0	121
Full-Time Equivalents	7	0	0	0	7
Total	128	0	0	0	128
Forecast for 6/30/2021					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
Forecast for 6/30/2022					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
Forecast for 6/30/2023					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110

NOVEMBER 2019 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 6/30/2020					
Full-Time	46	0	0	0	46
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	0	46
Forecast for 6/30/2021					
Full-Time	46	0	0	0	46
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	0	46
Forecast for 6/30/2022					
Full-Time	46	0	0	0	46
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	0	46
Forecast for 6/30/2023					
Full-Time	46	0	0	0	46
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	0	46

NOVEMBER 2019 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 6/30/2020					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2021					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2022					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	647	144	0	0	791
Full-Time Equivalents	11	0	0	0	11
Total	658	144	0	0	802
Forecast for 6/30/2021					
Full-Time	647	144	0	0	791
Full-Time Equivalents	11	0	0	0	11
Total	658	144	0	0	802
Forecast for 6/30/2022					
Full-Time	647	144	0	0	791
Full-Time Equivalents	11	0	0	0	11
Total	658	144	0	0	802
Forecast for 6/30/2023					
Full-Time	647	144	0	0	791
Full-Time Equivalents	11	0	0	0	11
Total	658	144	0	0	802

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	66	0	0	149	215
Full-Time Equivalents	2	0	0	2	4
Total	68	0	0	151	219
Forecast for 6/30/2021					
Full-Time	66	0	0	1	67
Full-Time Equivalents	2	0	0	0	2
Total	68	0	0	1	69
Forecast for 6/30/2022					
Full-Time	66	0	0	1	67
Full-Time Equivalents	2	0	0	0	2
Total	68	0	0	1	69
Forecast for 6/30/2023					
Full-Time	66	0	0	1	67
Full-Time Equivalents	2	0	0	0	2
Total	68	0	0	1	69

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	51	0	0	0	51
Full-Time Equivalents	11	0	0	0	11
Total	62	0	0	0	62
Forecast for 6/30/2021					
Full-Time	51	0	0	0	51
Full-Time Equivalents	11	0	0	0	11
Total	62	0	0	0	62
Forecast for 6/30/2022					
Full-Time	51	0	0	0	51
Full-Time Equivalents	11	0	0	0	11
Total	62	0	0	0	62
Forecast for 6/30/2023					
Full-Time	51	0	0	0	51
Full-Time Equivalents	11	0	0	0	11
Total	62	0	0	0	62

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	1,863	52	1	0	1,916
Full-Time Equivalents	117	0	0	0	117
Total	1,980	52	1	0	2,033
Forecast for 6/30/2021					
Full-Time	1,861	52	1	0	1,914
Full-Time Equivalents	117	0	0	0	117
Total	1,978	52	1	0	2,031
Forecast for 6/30/2022					
Full-Time	1,861	52	1	0	1,914
Full-Time Equivalents	117	0	0	0	117
Total	1,978	52	1	0	2,031
Forecast for 6/30/2023					
Full-Time	1,861	52	1	0	1,914
Full-Time Equivalents	117	0	0	0	117
Total	1,978	52	1	0	2,031

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	158	0	180	21	359
Full-Time Equivalents	17	0	9	1	27
Total	175	0	189	22	386
Forecast for 6/30/2021					
Full-Time	161	0	180	21	362
Full-Time Equivalents	20	0	9	1	30
Total	181	0	189	22	392
Forecast for 6/30/2022					
Full-Time	159	0	162	21	342
Full-Time Equivalents	20	0	9	1	30
Total	179	0	171	22	372
Forecast for 6/30/2023					
Full-Time	160	0	153	21	334
Full-Time Equivalents	20	0	9	1	30
Total	180	0	162	22	364

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	404	0	3	0	407
Full-Time Equivalents	2	0	0	0	2
Total	406	0	3	0	409
Forecast for 6/30/2021					
Full-Time	391	0	0	0	391
Full-Time Equivalents	2	0	0	0	2
Total	393	0	0	0	393
Forecast for 6/30/2022					
Full-Time	391	0	0	0	391
Full-Time Equivalents	2	0	0	0	2
Total	393	0	0	0	393
Forecast for 6/30/2023					
Full-Time	391	0	0	0	391
Full-Time Equivalents	2	0	0	0	2
Total	393	0	0	0	393

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	10,853	0	11	1,738	12,602
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,681	0	11	2,774	25,466
Forecast for 6/30/2021					
Full-Time	10,840	0	11	1,894	12,745
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,668	0	11	2,930	25,609
Forecast for 6/30/2022					
Full-Time	10,840	0	11	2,170	13,021
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,668	0	11	3,206	25,885
Forecast for 6/30/2023					
Full-Time	10,840	0	11	2,170	13,021
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,668	0	11	3,206	25,885

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	93,734	0	0	28,270	122,004
Full-Time Equivalents	593	0	0	264	857
Total	94,327	0	0	28,534	122,861
Forecast for 6/30/2021					
Full-Time	94,083	0	0	29,885	123,968
Full-Time Equivalents	593	0	0	264	857
Total	94,676	0	0	30,149	124,825
Forecast for 6/30/2022					
Full-Time	94,133	0	0	32,578	126,711
Full-Time Equivalents	593	0	0	264	857
Total	94,726	0	0	32,842	127,568
Forecast for 6/30/2023					
Full-Time	94,133	0	0	32,578	126,711
Full-Time Equivalents	593	0	0	264	857
Total	94,726	0	0	32,842	127,568

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	15,782	0	0	80	15,862
Full-Time Equivalents	1,973	0	0	0	1,973
Total	17,755	0	0	80	17,835
Forecast for 6/30/2021					
Full-Time	15,778	0	0	20	15,798
Full-Time Equivalents	1,984	0	0	0	1,984
Total	17,762	0	0	20	17,782
Forecast for 6/30/2022					
Full-Time	15,778	0	0	20	15,798
Full-Time Equivalents	1,984	0	0	0	1,984
Total	17,762	0	0	20	17,782
Forecast for 6/30/2023					
Full-Time	15,778	0	0	20	15,798
Full-Time Equivalents	1,984	0	0	0	1,984
Total	17,762	0	0	20	17,782

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	6,351	7	0	27	6,385
Full-Time Equivalents	65	0	0	0	65
Total	6,416	7	0	27	6,450
Forecast for 6/30/2021					
Full-Time	6,591	7	0	25	6,623
Full-Time Equivalents	65	0	0	0	65
Total	6,656	7	0	25	6,688
Forecast for 6/30/2022					
Full-Time	6,590	7	0	25	6,622
Full-Time Equivalents	65	0	0	0	65
Total	6,655	7	0	25	6,687
Forecast for 6/30/2023					
Full-Time	6,581	7	0	25	6,613
Full-Time Equivalents	65	0	0	0	65
Total	6,646	7	0	25	6,678

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	10,944	0	0	8	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,944	0	0	8	10,952
Forecast for 6/30/2021					
Full-Time	10,943	0	0	8	10,951
Full-Time Equivalents	0	0	0	0	0
Total	10,943	0	0	8	10,951
Forecast for 6/30/2022					
Full-Time	10,943	0	0	8	10,951
Full-Time Equivalents	0	0	0	0	0
Total	10,943	0	0	8	10,951
Forecast for 6/30/2023					
Full-Time	10,943	0	0	8	10,951
Full-Time Equivalents	0	0	0	0	0
Total	10,943	0	0	8	10,951

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	49	0	0	0	49
Full-Time Equivalents	0	0	0	0	0
Total	49	0	0	0	49
Forecast for 6/30/2021					
Full-Time	49	0	0	0	49
Full-Time Equivalents	0	0	0	0	0
Total	49	0	0	0	49
Forecast for 6/30/2022					
Full-Time	49	0	0	0	49
Full-Time Equivalents	0	0	0	0	0
Total	49	0	0	0	49
Forecast for 6/30/2023					
Full-Time	49	0	0	0	49
Full-Time Equivalents	0	0	0	0	0
Total	49	0	0	0	49

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	7,002	0	0	165	7,167
Full-Time Equivalents	57	0	0	2	59
Total	7,059	0	0	167	7,226
Forecast for 6/30/2021					
Full-Time	7,259	0	0	165	7,424
Full-Time Equivalents	57	0	0	2	59
Total	7,316	0	0	167	7,483
Forecast for 6/30/2022					
Full-Time	7,259	0	0	165	7,424
Full-Time Equivalents	57	0	0	2	59
Total	7,316	0	0	167	7,483
Forecast for 6/30/2023					
Full-Time	7,259	0	0	165	7,424
Full-Time Equivalents	57	0	0	2	59
Total	7,316	0	0	167	7,483

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	11,170	0	0	3,408	14,578
Full-Time Equivalents	3	0	0	4	7
Total	11,173	0	0	3,412	14,585
Forecast for 6/30/2021					
Full-Time	11,189	0	0	3,403	14,592
Full-Time Equivalents	3	0	0	4	7
Total	11,192	0	0	3,407	14,599
Forecast for 6/30/2022					
Full-Time	11,189	0	0	3,403	14,592
Full-Time Equivalents	3	0	0	4	7
Total	11,192	0	0	3,407	14,599
Forecast for 6/30/2023					
Full-Time	11,189	0	0	3,403	14,592
Full-Time Equivalents	3	0	0	4	7
Total	11,192	0	0	3,407	14,599

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	2,373	0	10	0	2,383
Full-Time Equivalents	1	0	0	0	1
Total	2,374	0	10	0	2,384
Forecast for 6/30/2021					
Full-Time	2,216	0	10	0	2,226
Full-Time Equivalents	1	0	0	0	1
Total	2,217	0	10	0	2,227
Forecast for 6/30/2022					
Full-Time	2,117	0	10	0	2,127
Full-Time Equivalents	1	0	0	0	1
Total	2,118	0	10	0	2,128
Forecast for 6/30/2023					
Full-Time	2,117	0	10	0	2,127
Full-Time Equivalents	1	0	0	0	1
Total	2,118	0	10	0	2,128

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	2,020	8	0	0	2,028
Full-Time Equivalents	78	0	0	0	78
Total	2,098	8	0	0	2,106
Forecast for 6/30/2021					
Full-Time	2,019	8	0	0	2,027
Full-Time Equivalents	77	0	0	0	77
Total	2,096	8	0	0	2,104
Forecast for 6/30/2022					
Full-Time	2,019	8	0	0	2,027
Full-Time Equivalents	77	0	0	0	77
Total	2,096	8	0	0	2,104
Forecast for 6/30/2023					
Full-Time	2,019	8	0	0	2,027
Full-Time Equivalents	77	0	0	0	77
Total	2,096	8	0	0	2,104

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	8,949	0	0	0	8,949
Full-Time Equivalents	0	0	0	0	0
Total	8,949	0	0	0	8,949
Forecast for 6/30/2021					
Full-Time	8,949	0	0	0	8,949
Full-Time Equivalents	0	0	0	0	0
Total	8,949	0	0	0	8,949
Forecast for 6/30/2022					
Full-Time	8,790	0	0	0	8,790
Full-Time Equivalents	0	0	0	0	0
Total	8,790	0	0	0	8,790
Forecast for 6/30/2023					
Full-Time	8,790	0	0	0	8,790
Full-Time Equivalents	0	0	0	0	0
Total	8,790	0	0	0	8,790

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2021					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2022					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2023					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56
Forecast for 6/30/2021					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
Forecast for 6/30/2022					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
Forecast for 6/30/2023					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	463	0	0	0	463
Full-Time Equivalents	423	0	0	0	423
Total	886	0	0	0	886
Forecast for 6/30/2021					
Full-Time	329	0	0	0	329
Full-Time Equivalents	276	0	0	0	276
Total	605	0	0	0	605
Forecast for 6/30/2022					
Full-Time	329	0	0	0	329
Full-Time Equivalents	276	0	0	0	276
Total	605	0	0	0	605
Forecast for 6/30/2023					
Full-Time	329	0	0	0	329
Full-Time Equivalents	276	0	0	0	276
Total	605	0	0	0	605

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	213	0	2	108	323
Full-Time Equivalents	14	0	0	349	363
Total	227	0	2	457	686
Forecast for 6/30/2021					
Full-Time	213	0	2	108	323
Full-Time Equivalents	16	0	0	349	365
Total	229	0	2	457	688
Forecast for 6/30/2022					
Full-Time	213	0	2	108	323
Full-Time Equivalents	16	0	0	349	365
Total	229	0	2	457	688
Forecast for 6/30/2023					
Full-Time	213	0	2	108	323
Full-Time Equivalents	10	0	0	349	359
Total	223	0	2	457	682

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	50	3	2	0	55
Full-Time Equivalents	17	0	0	0	17
Total	67	3	2	0	72
Forecast for 6/30/2021					
Full-Time	50	3	2	0	55
Full-Time Equivalents	11	0	0	0	11
Total	61	3	2	0	66
Forecast for 6/30/2022					
Full-Time	50	3	2	0	55
Full-Time Equivalents	11	0	0	0	11
Total	61	3	2	0	66
Forecast for 6/30/2023					
Full-Time	50	3	2	0	55
Full-Time Equivalents	11	0	0	0	11
Total	61	3	2	0	66

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	447	0	0	0	447
Full-Time Equivalents	5	0	0	0	5
Total	452	0	0	0	452
Forecast for 6/30/2021					
Full-Time	443	0	0	0	443
Full-Time Equivalents	5	0	0	0	5
Total	448	0	0	0	448
Forecast for 6/30/2022					
Full-Time	443	0	0	0	443
Full-Time Equivalents	5	0	0	0	5
Total	448	0	0	0	448
Forecast for 6/30/2023					
Full-Time	443	0	0	0	443
Full-Time Equivalents	5	0	0	0	5
Total	448	0	0	0	448

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	164	0	0	0	164
Full-Time Equivalents	4	0	0	0	4
Total	168	0	0	0	168
Forecast for 6/30/2021					
Full-Time	161	0	0	0	161
Full-Time Equivalents	4	0	0	0	4
Total	165	0	0	0	165
Forecast for 6/30/2022					
Full-Time	161	0	0	0	161
Full-Time Equivalents	4	0	0	0	4
Total	165	0	0	0	165
Forecast for 6/30/2023					
Full-Time	161	0	0	0	161
Full-Time Equivalents	4	0	0	0	4
Total	165	0	0	0	165

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81
Forecast for 6/30/2021					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81
Forecast for 6/30/2022					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81
Forecast for 6/30/2023					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	597	0	0	0	597
Full-Time Equivalents	56	0	0	0	56
Total	653	0	0	0	653
Forecast for 6/30/2021					
Full-Time	597	0	0	0	597
Full-Time Equivalents	57	0	0	0	57
Total	654	0	0	0	654
Forecast for 6/30/2022					
Full-Time	597	0	0	0	597
Full-Time Equivalents	57	0	0	0	57
Total	654	0	0	0	654
Forecast for 6/30/2023					
Full-Time	597	0	0	0	597
Full-Time Equivalents	57	0	0	0	57
Total	654	0	0	0	654

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	160	0	0	0	160
Full-Time Equivalents	5	0	0	0	5
Total	165	0	0	0	165
Forecast for 6/30/2021					
Full-Time	160	0	0	0	160
Full-Time Equivalents	5	0	0	0	5
Total	165	0	0	0	165
Forecast for 6/30/2022					
Full-Time	160	0	0	0	160
Full-Time Equivalents	5	0	0	0	5
Total	165	0	0	0	165
Forecast for 6/30/2023					
Full-Time	160	0	0	0	160
Full-Time Equivalents	5	0	0	0	5
Total	165	0	0	0	165

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	494	0	1	73	568
Full-Time Equivalents	13	0	0	0	13
Total	507	0	1	73	581
Forecast for 6/30/2021					
Full-Time	489	0	1	73	563
Full-Time Equivalents	6	0	0	0	6
Total	495	0	1	73	569
Forecast for 6/30/2022					
Full-Time	434	0	1	73	508
Full-Time Equivalents	6	0	0	0	6
Total	440	0	1	73	514
Forecast for 6/30/2023					
Full-Time	434	0	1	73	508
Full-Time Equivalents	6	0	0	0	6
Total	440	0	1	73	514

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2021					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2022					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2023					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	157	0	0	0	157
Full-Time Equivalents	19	0	0	0	19
Total	176	0	0	0	176
Forecast for 6/30/2021					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179
Forecast for 6/30/2022					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179
Forecast for 6/30/2023					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	925	0	0	289	1,214
Full-Time Equivalents	0	0	0	0	0
Total	925	0	0	289	1,214
Forecast for 6/30/2021					
Full-Time	925	0	0	289	1,214
Full-Time Equivalents	0	0	0	0	0
Total	925	0	0	289	1,214
Forecast for 6/30/2022					
Full-Time	925	0	0	289	1,214
Full-Time Equivalents	0	0	0	0	0
Total	925	0	0	289	1,214
Forecast for 6/30/2023					
Full-Time	925	0	0	289	1,214
Full-Time Equivalents	0	0	0	0	0
Total	925	0	0	289	1,214

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	229	0	8	87	324
Full-Time Equivalents	28	0	1	21	50
Total	257	0	9	108	374
Forecast for 6/30/2021					
Full-Time	206	0	8	87	301
Full-Time Equivalents	25	0	1	21	47
Total	231	0	9	108	348
Forecast for 6/30/2022					
Full-Time	206	0	8	87	301
Full-Time Equivalents	25	0	1	21	47
Total	231	0	9	108	348
Forecast for 6/30/2023					
Full-Time	205	0	8	87	300
Full-Time Equivalents	24	0	1	21	46
Total	229	0	9	108	346

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2020					
Full-Time	829	288	1,075	384	2,576
Full-Time Equivalents	7	1	23	3	34
Total	836	289	1,098	387	2,610
Forecast for 6/30/2021					
Full-Time	826	288	1,029	383	2,526
Full-Time Equivalents	7	1	23	3	34
Total	833	289	1,052	386	2,560
Forecast for 6/30/2022					
Full-Time	825	288	1,029	383	2,525
Full-Time Equivalents	7	1	23	3	34
Total	832	289	1,052	386	2,559
Forecast for 6/30/2023					
Full-Time	825	288	1,029	380	2,522
Full-Time Equivalents	7	1	23	3	34
Total	832	289	1,052	383	2,556

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	1,865	0	0	0	1,865
Full-Time Equivalents	22	0	0	0	22
Total	1,887	0	0	0	1,887
Forecast for 6/30/2021					
Full-Time	1,855	0	0	0	1,855
Full-Time Equivalents	25	0	0	0	25
Total	1,880	0	0	0	1,880
Forecast for 6/30/2022					
Full-Time	1,860	0	0	0	1,860
Full-Time Equivalents	25	0	0	0	25
Total	1,885	0	0	0	1,885
Forecast for 6/30/2023					
Full-Time	1,860	0	0	0	1,860
Full-Time Equivalents	25	0	0	0	25
Total	1,885	0	0	0	1,885

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	4,424	0	0	1,337	5,761
Full-Time Equivalents	1,133	0	0	38	1,171
Total	5,557	0	0	1,375	6,932
Forecast for 6/30/2021					
Full-Time	4,453	0	0	1,321	5,774
Full-Time Equivalents	1,144	0	0	36	1,180
Total	5,597	0	0	1,357	6,954
Forecast for 6/30/2022					
Full-Time	4,453	0	0	1,321	5,774
Full-Time Equivalents	1,144	0	0	36	1,180
Total	5,597	0	0	1,357	6,954
Forecast for 6/30/2023					
Full-Time	4,446	0	0	1,321	5,767
Full-Time Equivalents	1,144	0	0	36	1,180
Total	5,590	0	0	1,357	6,947

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	313	0	0	0	313
Full-Time Equivalents	186	0	0	0	186
Total	499	0	0	0	499
Forecast for 6/30/2021					
Full-Time	313	0	0	0	313
Full-Time Equivalents	190	0	0	0	190
Total	503	0	0	0	503
Forecast for 6/30/2022					
Full-Time	313	0	0	0	313
Full-Time Equivalents	187	0	0	0	187
Total	500	0	0	0	500
Forecast for 6/30/2023					
Full-Time	313	0	0	0	313
Full-Time Equivalents	187	0	0	0	187
Total	500	0	0	0	500

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	273	767	16	5,120	6,176
Full-Time Equivalents	2	1	0	194	197
Total	275	768	16	5,314	6,373
Forecast for 6/30/2021					
Full-Time	273	767	16	5,190	6,246
Full-Time Equivalents	2	1	0	193	196
Total	275	768	16	5,383	6,442
Forecast for 6/30/2022					
Full-Time	272	767	16	5,190	6,245
Full-Time Equivalents	2	1	0	164	167
Total	274	768	16	5,354	6,412
Forecast for 6/30/2023					
Full-Time	272	767	0	5,190	6,229
Full-Time Equivalents	2	1	0	164	167
Total	274	768	0	5,354	6,396

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	2,181	58	0	0	2,239
Full-Time Equivalents	386	0	0	0	386
Total	2,567	58	0	0	2,625
Forecast for 6/30/2021					
Full-Time	2,179	58	0	0	2,237
Full-Time Equivalents	388	0	0	0	388
Total	2,567	58	0	0	2,625
Forecast for 6/30/2022					
Full-Time	2,179	58	0	0	2,237
Full-Time Equivalents	387	0	0	0	387
Total	2,566	58	0	0	2,624
Forecast for 6/30/2023					
Full-Time	2,179	58	0	0	2,237
Full-Time Equivalents	387	0	0	0	387
Total	2,566	58	0	0	2,624

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	7,842	0	0	0	7,842
Full-Time Equivalents	0	0	0	0	0
Total	7,842	0	0	0	7,842
Forecast for 6/30/2021					
Full-Time	7,805	0	0	0	7,805
Full-Time Equivalents	0	0	0	0	0
Total	7,805	0	0	0	7,805
Forecast for 6/30/2022					
Full-Time	7,805	0	0	0	7,805
Full-Time Equivalents	0	0	0	0	0
Total	7,805	0	0	0	7,805
Forecast for 6/30/2023					
Full-Time	7,805	0	0	0	7,805
Full-Time Equivalents	0	0	0	0	0
Total	7,805	0	0	0	7,805

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	91	0	0	1	92
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	1	93
Forecast for 6/30/2021					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92
Forecast for 6/30/2022					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92
Forecast for 6/30/2023					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	2,134	0	0	12	2,146
Full-Time Equivalents	79	0	0	0	79
Total	2,213	0	0	12	2,225
Forecast for 6/30/2021					
Full-Time	2,134	0	0	12	2,146
Full-Time Equivalents	80	0	0	0	80
Total	2,214	0	0	12	2,226
Forecast for 6/30/2022					
Full-Time	2,134	0	0	12	2,146
Full-Time Equivalents	80	0	0	0	80
Total	2,214	0	0	12	2,226
Forecast for 6/30/2023					
Full-Time	2,134	0	0	12	2,146
Full-Time Equivalents	80	0	0	0	80
Total	2,214	0	0	12	2,226

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	2,558	1,469	0	1,502	5,529
Full-Time Equivalents	82	172	0	58	312
Total	2,640	1,641	0	1,560	5,841
Forecast for 6/30/2021					
Full-Time	2,600	1,469	0	1,465	5,534
Full-Time Equivalents	83	263	0	40	386
Total	2,683	1,732	0	1,505	5,920
Forecast for 6/30/2022					
Full-Time	2,603	1,468	0	1,465	5,536
Full-Time Equivalents	83	263	0	40	386
Total	2,686	1,731	0	1,505	5,922
Forecast for 6/30/2023					
Full-Time	2,606	1,468	0	1,463	5,537
Full-Time Equivalents	83	263	0	40	386
Total	2,689	1,731	0	1,503	5,923

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	3,807	635	36	5	4,483
Full-Time Equivalents	3,602	6	22	15	3,645
Total	7,409	641	58	20	8,128
Forecast for 6/30/2021					
Full-Time	3,739	635	36	5	4,415
Full-Time Equivalents	3,181	6	22	4	3,213
Total	6,920	641	58	9	7,628
Forecast for 6/30/2022					
Full-Time	3,741	635	36	5	4,417
Full-Time Equivalents	3,176	6	22	0	3,204
Total	6,917	641	58	5	7,621
Forecast for 6/30/2023					
Full-Time	3,741	635	36	5	4,417
Full-Time Equivalents	3,175	6	22	0	3,203
Total	6,916	641	58	5	7,620

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	13	0	0	13
Total	98	1,470	0	0	1,568
Forecast for 6/30/2021					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	13	0	0	13
Total	98	1,470	0	0	1,568
Forecast for 6/30/2022					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	13	0	0	13
Total	98	1,470	0	0	1,568
Forecast for 6/30/2023					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	13	0	0	13
Total	98	1,470	0	0	1,568

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	1,904	11	0	663	2,578
Full-Time Equivalents	203	0	0	36	239
Total	2,107	11	0	699	2,817
Forecast for 6/30/2021					
Full-Time	1,892	11	0	663	2,566
Full-Time Equivalents	202	0	0	36	238
Total	2,094	11	0	699	2,804
Forecast for 6/30/2022					
Full-Time	1,892	11	0	663	2,566
Full-Time Equivalents	202	0	0	36	238
Total	2,094	11	0	699	2,804
Forecast for 6/30/2023					
Full-Time	1,892	11	0	663	2,566
Full-Time Equivalents	202	0	0	36	238
Total	2,094	11	0	699	2,804

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	1,772	17	34	0	1,823
Full-Time Equivalents	5	0	0	0	5
Total	1,777	17	34	0	1,828
Forecast for 6/30/2021					
Full-Time	1,854	0	34	0	1,888
Full-Time Equivalents	9	0	0	0	9
Total	1,863	0	34	0	1,897
Forecast for 6/30/2022					
Full-Time	1,854	0	34	0	1,888
Full-Time Equivalents	9	0	0	0	9
Total	1,863	0	34	0	1,897
Forecast for 6/30/2023					
Full-Time	1,854	0	34	0	1,888
Full-Time Equivalents	9	0	0	0	9
Total	1,863	0	34	0	1,897

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	64	0	0	1	65
Full-Time Equivalents	18	0	0	1	19
Total	82	0	0	2	84
Forecast for 6/30/2021					
Full-Time	64	0	0	0	64
Full-Time Equivalents	11	0	0	0	11
Total	75	0	0	0	75
Forecast for 6/30/2022					
Full-Time	64	0	0	0	64
Full-Time Equivalents	5	0	0	0	5
Total	69	0	0	0	69
Forecast for 6/30/2023					
Full-Time	64	0	0	0	64
Full-Time Equivalents	5	0	0	0	5
Total	69	0	0	0	69

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	412	0	0	23	435
Full-Time Equivalents	0	0	0	0	0
Total	412	0	0	23	435
Forecast for 6/30/2021					
Full-Time	410	0	0	23	433
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	23	433
Forecast for 6/30/2022					
Full-Time	410	0	0	23	433
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	23	433
Forecast for 6/30/2023					
Full-Time	410	0	0	23	433
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	23	433

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2020					
Full-Time	1,028	0	0	69	1,097
Full-Time Equivalents	13	0	0	2	15
Total	1,041	0	0	71	1,112
Forecast for 6/30/2021					
Full-Time	1,025	0	0	69	1,094
Full-Time Equivalents	13	0	0	2	15
Total	1,038	0	0	71	1,109
Forecast for 6/30/2022					
Full-Time	1,025	0	0	69	1,094
Full-Time Equivalents	13	0	0	2	15
Total	1,038	0	0	71	1,109
Forecast for 6/30/2023					
Full-Time	1,025	0	0	69	1,094
Full-Time Equivalents	13	0	0	2	15
Total	1,038	0	0	71	1,109

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

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

NOVEMBER 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

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