



The Financial Plan of the City of New York

*Fiscal Years
2022-2026*

Full-Time and Full-Time Equivalent Staffing Levels

February 2022 Financial Plan

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 243,057 | 4,794 | 1,417 | 57,023 | 306,291 |
| Full-Time Equivalents | 24,495 | 334 | 58 | 3,255 | 28,142 |
| Total | 267,552 | 5,128 | 1,475 | 60,278 | 334,433 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 243,477 | 4,777 | 1,325 | 53,021 | 302,600 |
| Full-Time Equivalents | 24,538 | 334 | 58 | 1,656 | 26,586 |
| Total | 268,015 | 5,111 | 1,383 | 54,677 | 329,186 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 243,453 | 4,777 | 1,325 | 53,613 | 303,168 |
| Full-Time Equivalents | 24,585 | 334 | 58 | 1,656 | 26,633 |
| Total | 268,038 | 5,111 | 1,383 | 55,269 | 329,801 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 243,497 | 4,777 | 1,325 | 52,634 | 302,233 |
| Full-Time Equivalents | 24,585 | 334 | 58 | 1,655 | 26,632 |
| Total | 268,082 | 5,111 | 1,383 | 54,289 | 328,865 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 243,499 | 4,777 | 1,325 | 48,244 | 297,845 |
| Full-Time Equivalents | 24,588 | 334 | 58 | 1,653 | 26,633 |
| Total | 268,087 | 5,111 | 1,383 | 49,897 | 324,478 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 89,945 | 4,794 | 1,417 | 17,090 | 113,246 |
| Full-Time Equivalents | 21,810 | 334 | 58 | 2,991 | 25,193 |
| Total | 111,755 | 5,128 | 1,475 | 20,081 | 138,439 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 88,011 | 4,777 | 1,325 | 16,849 | 110,962 |
| Full-Time Equivalents | 21,853 | 334 | 58 | 1,392 | 23,637 |
| Total | 109,864 | 5,111 | 1,383 | 18,241 | 134,599 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 87,990 | 4,777 | 1,325 | 17,311 | 111,403 |
| Full-Time Equivalents | 21,900 | 334 | 58 | 1,392 | 23,684 |
| Total | 109,890 | 5,111 | 1,383 | 18,703 | 135,087 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 87,975 | 4,777 | 1,325 | 17,262 | 111,339 |
| Full-Time Equivalents | 21,900 | 334 | 58 | 1,391 | 23,683 |
| Total | 109,875 | 5,111 | 1,383 | 18,653 | 135,022 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 87,977 | 4,777 | 1,325 | 15,656 | 109,735 |
| Full-Time Equivalents | 21,903 | 334 | 58 | 1,389 | 23,684 |
| Total | 109,880 | 5,111 | 1,383 | 17,045 | 133,419 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 54,677 | 0 | 0 | 6,240 | 60,917 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 54,677 | 0 | 0 | 6,240 | 60,917 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 60,364 | 0 | 0 | 69 | 60,433 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 60,364 | 0 | 0 | 69 | 60,433 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 60,361 | 0 | 0 | 69 | 60,430 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 60,361 | 0 | 0 | 69 | 60,430 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 60,420 | 0 | 0 | 10 | 60,430 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 60,420 | 0 | 0 | 10 | 60,430 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 60,420 | 0 | 0 | 10 | 60,430 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 60,420 | 0 | 0 | 10 | 60,430 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

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

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,026 | 141 | 72 | 52 | 1,291 |
| Full-Time Equivalents | 18 | 1 | 1 | 0 | 20 |
| Total | 1,044 | 142 | 73 | 52 | 1,311 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,064 | 141 | 23 | 33 | 1,261 |
| Full-Time Equivalents | 12 | 1 | 1 | 0 | 14 |
| Total | 1,076 | 142 | 24 | 33 | 1,275 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,064 | 141 | 23 | 33 | 1,261 |
| Full-Time Equivalents | 12 | 1 | 1 | 0 | 14 |
| Total | 1,076 | 142 | 24 | 33 | 1,275 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,054 | 141 | 23 | 33 | 1,251 |
| Full-Time Equivalents | 12 | 1 | 1 | 0 | 14 |
| Total | 1,066 | 142 | 24 | 33 | 1,265 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,054 | 141 | 23 | 33 | 1,251 |
| Full-Time Equivalents | 12 | 1 | 1 | 0 | 14 |
| Total | 1,066 | 142 | 24 | 33 | 1,265 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 165 | 0 | 0 | 0 | 165 |
| Total | 682 | 0 | 0 | 0 | 682 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 165 | 0 | 0 | 0 | 165 |
| Total | 682 | 0 | 0 | 0 | 682 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 165 | 0 | 0 | 0 | 165 |
| Total | 682 | 0 | 0 | 0 | 682 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 165 | 0 | 0 | 0 | 165 |
| Total | 682 | 0 | 0 | 0 | 682 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 165 | 0 | 0 | 0 | 165 |
| Total | 682 | 0 | 0 | 0 | 682 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 130 | 0 | 0 | 0 | 130 |
| Full-Time Equivalents | 8 | 0 | 0 | 0 | 8 |
| Total | 138 | 0 | 0 | 0 | 138 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 103 | 0 | 0 | 0 | 103 |
| Full-Time Equivalents | 8 | 0 | 0 | 0 | 8 |
| Total | 111 | 0 | 0 | 0 | 111 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 103 | 0 | 0 | 0 | 103 |
| Full-Time Equivalents | 8 | 0 | 0 | 0 | 8 |
| Total | 111 | 0 | 0 | 0 | 111 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 103 | 0 | 0 | 0 | 103 |
| Full-Time Equivalents | 8 | 0 | 0 | 0 | 8 |
| Total | 111 | 0 | 0 | 0 | 111 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 103 | 0 | 0 | 0 | 103 |
| Full-Time Equivalents | 8 | 0 | 0 | 0 | 8 |
| Total | 111 | 0 | 0 | 0 | 111 |

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Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

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

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 60 | 0 | 0 | 0 | 60 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 60 | 0 | 0 | 0 | 60 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 60 | 0 | 0 | 0 | 60 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 60 | 0 | 0 | 0 | 60 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 60 | 0 | 0 | 0 | 60 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 69 | 0 | 0 | 0 | 69 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 71 | 0 | 0 | 0 | 71 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 69 | 0 | 0 | 0 | 69 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 71 | 0 | 0 | 0 | 71 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 69 | 0 | 0 | 0 | 69 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 71 | 0 | 0 | 0 | 71 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 69 | 0 | 0 | 0 | 69 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 71 | 0 | 0 | 0 | 71 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 69 | 0 | 0 | 0 | 69 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 71 | 0 | 0 | 0 | 71 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 67 | 0 | 0 | 0 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 69 | 0 | 0 | 0 | 69 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 67 | 0 | 0 | 0 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 69 | 0 | 0 | 0 | 69 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 67 | 0 | 0 | 0 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 69 | 0 | 0 | 0 | 69 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 67 | 0 | 0 | 0 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 69 | 0 | 0 | 0 | 69 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 67 | 0 | 0 | 0 | 67 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 69 | 0 | 0 | 0 | 69 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

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

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 48 | 0 | 0 | 0 | 48 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 48 | 0 | 0 | 0 | 48 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 48 | 0 | 0 | 0 | 48 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 48 | 0 | 0 | 0 | 48 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 48 | 0 | 0 | 0 | 48 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 639 | 144 | 0 | 0 | 783 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 646 | 144 | 0 | 0 | 790 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 639 | 144 | 0 | 0 | 783 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 646 | 144 | 0 | 0 | 790 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 639 | 144 | 0 | 0 | 783 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 646 | 144 | 0 | 0 | 790 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 639 | 144 | 0 | 0 | 783 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 646 | 144 | 0 | 0 | 790 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 639 | 144 | 0 | 0 | 783 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 646 | 144 | 0 | 0 | 790 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 82 | 0 | 0 | 148 | 230 |
| Full-Time Equivalents | 2 | 0 | 0 | 1 | 3 |
| Total | 84 | 0 | 0 | 149 | 233 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 83 | 0 | 0 | 0 | 83 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 85 | 0 | 0 | 0 | 85 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 83 | 0 | 0 | 0 | 83 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 85 | 0 | 0 | 0 | 85 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 83 | 0 | 0 | 0 | 83 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 85 | 0 | 0 | 0 | 85 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 83 | 0 | 0 | 0 | 83 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 85 | 0 | 0 | 0 | 85 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 46 | 0 | 0 | 0 | 46 |
| Full-Time Equivalents | 12 | 0 | 0 | 0 | 12 |
| Total | 58 | 0 | 0 | 0 | 58 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 46 | 0 | 0 | 0 | 46 |
| Full-Time Equivalents | 12 | 0 | 0 | 0 | 12 |
| Total | 58 | 0 | 0 | 0 | 58 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 46 | 0 | 0 | 0 | 46 |
| Full-Time Equivalents | 12 | 0 | 0 | 0 | 12 |
| Total | 58 | 0 | 0 | 0 | 58 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 46 | 0 | 0 | 0 | 46 |
| Full-Time Equivalents | 12 | 0 | 0 | 0 | 12 |
| Total | 58 | 0 | 0 | 0 | 58 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 46 | 0 | 0 | 0 | 46 |
| Full-Time Equivalents | 12 | 0 | 0 | 0 | 12 |
| Total | 58 | 0 | 0 | 0 | 58 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,600 | 52 | 0 | 46 | 1,698 |
| Full-Time Equivalents | 156 | 0 | 0 | 0 | 156 |
| Total | 1,756 | 52 | 0 | 46 | 1,854 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,646 | 52 | 0 | 0 | 1,698 |
| Full-Time Equivalents | 135 | 0 | 0 | 0 | 135 |
| Total | 1,781 | 52 | 0 | 0 | 1,833 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,646 | 52 | 0 | 0 | 1,698 |
| Full-Time Equivalents | 135 | 0 | 0 | 0 | 135 |
| Total | 1,781 | 52 | 0 | 0 | 1,833 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,646 | 52 | 0 | 0 | 1,698 |
| Full-Time Equivalents | 135 | 0 | 0 | 0 | 135 |
| Total | 1,781 | 52 | 0 | 0 | 1,833 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,646 | 52 | 0 | 0 | 1,698 |
| Full-Time Equivalents | 135 | 0 | 0 | 0 | 135 |
| Total | 1,781 | 52 | 0 | 0 | 1,833 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 154 | 0 | 165 | 21 | 340 |
| Full-Time Equivalents | 19 | 0 | 11 | 1 | 31 |
| Total | 173 | 0 | 176 | 22 | 371 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 155 | 0 | 156 | 21 | 332 |
| Full-Time Equivalents | 19 | 0 | 11 | 1 | 31 |
| Total | 174 | 0 | 167 | 22 | 363 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 154 | 0 | 156 | 21 | 331 |
| Full-Time Equivalents | 19 | 0 | 11 | 1 | 31 |
| Total | 173 | 0 | 167 | 22 | 362 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 154 | 0 | 156 | 21 | 331 |
| Full-Time Equivalents | 19 | 0 | 11 | 1 | 31 |
| Total | 173 | 0 | 167 | 22 | 362 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 154 | 0 | 156 | 21 | 331 |
| Full-Time Equivalents | 19 | 0 | 11 | 1 | 31 |
| Total | 173 | 0 | 167 | 22 | 362 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 343 | 0 | 0 | 9 | 352 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 345 | 0 | 0 | 9 | 354 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 330 | 0 | 0 | 0 | 330 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 332 | 0 | 0 | 0 | 332 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 330 | 0 | 0 | 0 | 330 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 332 | 0 | 0 | 0 | 332 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 330 | 0 | 0 | 0 | 330 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 332 | 0 | 0 | 0 | 332 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 330 | 0 | 0 | 0 | 330 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 332 | 0 | 0 | 0 | 332 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 10,816 | 0 | 11 | 2,576 | 13,403 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 22,644 | 0 | 11 | 3,612 | 26,267 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 10,630 | 0 | 11 | 2,824 | 13,465 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 22,458 | 0 | 11 | 3,860 | 26,329 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 10,630 | 0 | 11 | 3,304 | 13,945 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 22,458 | 0 | 11 | 4,340 | 26,809 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 10,630 | 0 | 11 | 3,314 | 13,955 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 22,458 | 0 | 11 | 4,350 | 26,819 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 10,630 | 0 | 11 | 2,277 | 12,918 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 22,458 | 0 | 11 | 3,313 | 25,782 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 94,122 | 0 | 0 | 33,693 | 127,815 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 94,715 | 0 | 0 | 33,957 | 128,672 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 90,789 | 0 | 0 | 36,103 | 126,892 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 91,382 | 0 | 0 | 36,367 | 127,749 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 90,789 | 0 | 0 | 36,233 | 127,022 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 91,382 | 0 | 0 | 36,497 | 127,879 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 90,789 | 0 | 0 | 35,362 | 126,151 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 91,382 | 0 | 0 | 35,626 | 127,008 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 90,789 | 0 | 0 | 32,578 | 123,367 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 91,382 | 0 | 0 | 32,842 | 124,224 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------|-----|----|-------|-------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,771 | 0 | 0 | 0 | 1,771 |
| Full-Time Equivalents | 1,807 | 0 | 0 | 0 | 1,807 |
| Total | 3,578 | 0 | 0 | 0 | 3,578 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,946 | 0 | 0 | 0 | 1,946 |
| Full-Time Equivalents | 1,807 | 0 | 0 | 0 | 1,807 |
| Total | 3,753 | 0 | 0 | 0 | 3,753 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,946 | 0 | 0 | 0 | 1,946 |
| Full-Time Equivalents | 1,807 | 0 | 0 | 0 | 1,807 |
| Total | 3,753 | 0 | 0 | 0 | 3,753 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,946 | 0 | 0 | 0 | 1,946 |
| Full-Time Equivalents | 1,807 | 0 | 0 | 0 | 1,807 |
| Total | 3,753 | 0 | 0 | 0 | 3,753 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,946 | 0 | 0 | 0 | 1,946 |
| Full-Time Equivalents | 1,807 | 0 | 0 | 0 | 1,807 |
| Total | 3,753 | 0 | 0 | 0 | 3,753 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 4,313 | 0 | 0 | 0 | 4,313 |
| Full-Time Equivalents | 2,092 | 0 | 0 | 0 | 2,092 |
| Total | 6,405 | 0 | 0 | 0 | 6,405 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 4,313 | 0 | 0 | 0 | 4,313 |
| Full-Time Equivalents | 2,092 | 0 | 0 | 0 | 2,092 |
| Total | 6,405 | 0 | 0 | 0 | 6,405 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 4,313 | 0 | 0 | 0 | 4,313 |
| Full-Time Equivalents | 2,092 | 0 | 0 | 0 | 2,092 |
| Total | 6,405 | 0 | 0 | 0 | 6,405 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 4,313 | 0 | 0 | 0 | 4,313 |
| Full-Time Equivalents | 2,092 | 0 | 0 | 0 | 2,092 |
| Total | 6,405 | 0 | 0 | 0 | 6,405 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 4,313 | 0 | 0 | 0 | 4,313 |
| Full-Time Equivalents | 2,092 | 0 | 0 | 0 | 2,092 |
| Total | 6,405 | 0 | 0 | 0 | 6,405 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 259 | 0 | 0 | 0 | 259 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 265 | 0 | 0 | 0 | 265 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 259 | 0 | 0 | 0 | 259 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 265 | 0 | 0 | 0 | 265 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 259 | 0 | 0 | 0 | 259 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 265 | 0 | 0 | 0 | 265 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 259 | 0 | 0 | 0 | 259 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 265 | 0 | 0 | 0 | 265 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 259 | 0 | 0 | 0 | 259 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 265 | 0 | 0 | 0 | 265 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 15,006 | 0 | 0 | 57 | 15,063 |
| Full-Time Equivalents | 1,847 | 0 | 0 | 0 | 1,847 |
| Total | 16,853 | 0 | 0 | 57 | 16,910 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 15,001 | 0 | 0 | 20 | 15,021 |
| Full-Time Equivalents | 2,001 | 0 | 0 | 0 | 2,001 |
| Total | 17,002 | 0 | 0 | 20 | 17,022 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 15,001 | 0 | 0 | 20 | 15,021 |
| Full-Time Equivalents | 2,001 | 0 | 0 | 0 | 2,001 |
| Total | 17,002 | 0 | 0 | 20 | 17,022 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 15,001 | 0 | 0 | 20 | 15,021 |
| Full-Time Equivalents | 2,001 | 0 | 0 | 0 | 2,001 |
| Total | 17,002 | 0 | 0 | 20 | 17,022 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 15,001 | 0 | 0 | 20 | 15,021 |
| Full-Time Equivalents | 2,001 | 0 | 0 | 0 | 2,001 |
| Total | 17,002 | 0 | 0 | 20 | 17,022 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 35,030 | 0 | 0 | 0 | 35,030 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 35,030 | 0 | 0 | 0 | 35,030 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 35,030 | 0 | 0 | 0 | 35,030 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 35,030 | 0 | 0 | 0 | 35,030 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 35,030 | 0 | 0 | 0 | 35,030 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 35,030 | 0 | 0 | 0 | 35,030 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 35,030 | 0 | 0 | 0 | 35,030 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 35,030 | 0 | 0 | 0 | 35,030 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 35,030 | 0 | 0 | 0 | 35,030 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 35,030 | 0 | 0 | 0 | 35,030 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 6,195 | 7 | 0 | 118 | 6,320 |
| Full-Time Equivalents | 63 | 0 | 0 | 0 | 63 |
| Total | 6,258 | 7 | 0 | 118 | 6,383 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 6,237 | 7 | 0 | 105 | 6,349 |
| Full-Time Equivalents | 62 | 0 | 0 | 0 | 62 |
| Total | 6,299 | 7 | 0 | 105 | 6,411 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 6,237 | 7 | 0 | 105 | 6,349 |
| Full-Time Equivalents | 62 | 0 | 0 | 0 | 62 |
| Total | 6,299 | 7 | 0 | 105 | 6,411 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 6,228 | 7 | 0 | 105 | 6,340 |
| Full-Time Equivalents | 62 | 0 | 0 | 0 | 62 |
| Total | 6,290 | 7 | 0 | 105 | 6,402 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 6,228 | 7 | 0 | 105 | 6,340 |
| Full-Time Equivalents | 62 | 0 | 0 | 0 | 62 |
| Total | 6,290 | 7 | 0 | 105 | 6,402 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 10,935 | 0 | 0 | 10 | 10,945 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,935 | 0 | 0 | 10 | 10,945 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 10,942 | 0 | 0 | 10 | 10,952 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,942 | 0 | 0 | 10 | 10,952 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 10,942 | 0 | 0 | 10 | 10,952 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,942 | 0 | 0 | 10 | 10,952 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 10,942 | 0 | 0 | 10 | 10,952 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,942 | 0 | 0 | 10 | 10,952 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 10,942 | 0 | 0 | 10 | 10,952 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,942 | 0 | 0 | 10 | 10,952 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 40 | 0 | 0 | 0 | 40 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 41 | 0 | 0 | 0 | 41 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 40 | 0 | 0 | 0 | 40 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 40 | 0 | 0 | 0 | 40 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 40 | 0 | 0 | 0 | 40 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 40 | 0 | 0 | 0 | 40 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 40 | 0 | 0 | 0 | 40 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 40 | 0 | 0 | 0 | 40 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 40 | 0 | 0 | 0 | 40 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 40 | 0 | 0 | 0 | 40 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 6,812 | 0 | 0 | 261 | 7,073 |
| Full-Time Equivalents | 51 | 0 | 0 | 2 | 53 |
| Total | 6,863 | 0 | 0 | 263 | 7,126 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 6,908 | 0 | 0 | 165 | 7,073 |
| Full-Time Equivalents | 51 | 0 | 0 | 2 | 53 |
| Total | 6,959 | 0 | 0 | 167 | 7,126 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 6,908 | 0 | 0 | 165 | 7,073 |
| Full-Time Equivalents | 51 | 0 | 0 | 2 | 53 |
| Total | 6,959 | 0 | 0 | 167 | 7,126 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 6,908 | 0 | 0 | 165 | 7,073 |
| Full-Time Equivalents | 51 | 0 | 0 | 2 | 53 |
| Total | 6,959 | 0 | 0 | 167 | 7,126 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 6,908 | 0 | 0 | 165 | 7,073 |
| Full-Time Equivalents | 51 | 0 | 0 | 2 | 53 |
| Total | 6,959 | 0 | 0 | 167 | 7,126 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 10,111 | 0 | 0 | 2,932 | 13,043 |
| Full-Time Equivalents | 3 | 0 | 0 | 4 | 7 |
| Total | 10,114 | 0 | 0 | 2,936 | 13,050 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 10,148 | 0 | 0 | 2,783 | 12,931 |
| Full-Time Equivalents | 3 | 0 | 0 | 4 | 7 |
| Total | 10,151 | 0 | 0 | 2,787 | 12,938 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 10,161 | 0 | 0 | 2,770 | 12,931 |
| Full-Time Equivalents | 3 | 0 | 0 | 4 | 7 |
| Total | 10,164 | 0 | 0 | 2,774 | 12,938 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 10,148 | 0 | 0 | 2,783 | 12,931 |
| Full-Time Equivalents | 3 | 0 | 0 | 4 | 7 |
| Total | 10,151 | 0 | 0 | 2,787 | 12,938 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 10,148 | 0 | 0 | 2,770 | 12,918 |
| Full-Time Equivalents | 3 | 0 | 0 | 4 | 7 |
| Total | 10,151 | 0 | 0 | 2,774 | 12,925 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,964 | 0 | 3 | 97 | 2,064 |
| Full-Time Equivalents | 178 | 0 | 0 | 132 | 310 |
| Total | 2,142 | 0 | 3 | 229 | 2,374 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,971 | 0 | 3 | 18 | 1,992 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 1,972 | 0 | 3 | 18 | 1,993 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,971 | 0 | 3 | 18 | 1,992 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 1,972 | 0 | 3 | 18 | 1,993 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,971 | 0 | 3 | 18 | 1,992 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 1,972 | 0 | 3 | 18 | 1,993 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,971 | 0 | 3 | 0 | 1,974 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 1,972 | 0 | 3 | 0 | 1,975 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,919 | 8 | 0 | 35 | 1,962 |
| Full-Time Equivalents | 73 | 0 | 0 | 0 | 73 |
| Total | 1,992 | 8 | 0 | 35 | 2,035 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,950 | 8 | 0 | 0 | 1,958 |
| Full-Time Equivalents | 73 | 0 | 0 | 0 | 73 |
| Total | 2,023 | 8 | 0 | 0 | 2,031 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,950 | 8 | 0 | 0 | 1,958 |
| Full-Time Equivalents | 73 | 0 | 0 | 0 | 73 |
| Total | 2,023 | 8 | 0 | 0 | 2,031 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,950 | 8 | 0 | 0 | 1,958 |
| Full-Time Equivalents | 73 | 0 | 0 | 0 | 73 |
| Total | 2,023 | 8 | 0 | 0 | 2,031 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,950 | 8 | 0 | 0 | 1,958 |
| Full-Time Equivalents | 73 | 0 | 0 | 0 | 73 |
| Total | 2,023 | 8 | 0 | 0 | 2,031 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,289 | 0 | 0 | 6,171 | 7,460 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 1,289 | 0 | 0 | 6,171 | 7,460 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 7,060 | 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 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 32 | 0 | 0 | 0 | 32 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 34 | 0 | 0 | 0 | 34 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 32 | 0 | 0 | 0 | 32 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 34 | 0 | 0 | 0 | 34 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 32 | 0 | 0 | 0 | 32 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 34 | 0 | 0 | 0 | 34 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 32 | 0 | 0 | 0 | 32 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 34 | 0 | 0 | 0 | 34 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 32 | 0 | 0 | 0 | 32 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 34 | 0 | 0 | 0 | 34 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

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

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 414 | 0 | 0 | 0 | 414 |
| Full-Time Equivalents | 367 | 0 | 0 | 0 | 367 |
| Total | 781 | 0 | 0 | 0 | 781 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 241 | 0 | 0 | 0 | 241 |
| Total | 570 | 0 | 0 | 0 | 570 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 241 | 0 | 0 | 0 | 241 |
| Total | 570 | 0 | 0 | 0 | 570 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 241 | 0 | 0 | 0 | 241 |
| Total | 570 | 0 | 0 | 0 | 570 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 241 | 0 | 0 | 0 | 241 |
| Total | 570 | 0 | 0 | 0 | 570 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

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

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 212 | 0 | 2 | 112 | 326 |
| Full-Time Equivalents | 18 | 0 | 0 | 168 | 186 |
| Total | 230 | 0 | 2 | 280 | 512 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 212 | 0 | 2 | 112 | 326 |
| Full-Time Equivalents | 17 | 0 | 0 | 40 | 57 |
| Total | 229 | 0 | 2 | 152 | 383 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 212 | 0 | 2 | 112 | 326 |
| Full-Time Equivalents | 17 | 0 | 0 | 40 | 57 |
| Total | 229 | 0 | 2 | 152 | 383 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 212 | 0 | 2 | 112 | 326 |
| Full-Time Equivalents | 17 | 0 | 0 | 40 | 57 |
| Total | 229 | 0 | 2 | 152 | 383 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 212 | 0 | 2 | 112 | 326 |
| Full-Time Equivalents | 17 | 0 | 0 | 40 | 57 |
| Total | 229 | 0 | 2 | 152 | 383 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 48 | 3 | 0 | 1 | 52 |
| Full-Time Equivalents | 16 | 0 | 0 | 0 | 16 |
| Total | 64 | 3 | 0 | 1 | 68 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 46 | 3 | 0 | 0 | 49 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 57 | 3 | 0 | 0 | 60 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 46 | 3 | 0 | 0 | 49 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 57 | 3 | 0 | 0 | 60 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 46 | 3 | 0 | 0 | 49 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 57 | 3 | 0 | 0 | 60 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 46 | 3 | 0 | 0 | 49 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 57 | 3 | 0 | 0 | 60 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 420 | 0 | 0 | 3 | 423 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 424 | 0 | 0 | 3 | 427 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 423 | 0 | 0 | 0 | 423 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 426 | 0 | 0 | 0 | 426 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 423 | 0 | 0 | 0 | 423 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 426 | 0 | 0 | 0 | 426 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 423 | 0 | 0 | 0 | 423 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 426 | 0 | 0 | 0 | 426 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 423 | 0 | 0 | 0 | 423 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 426 | 0 | 0 | 0 | 426 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

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

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 39 | 0 | 0 | 0 | 39 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 39 | 0 | 0 | 0 | 39 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 39 | 0 | 0 | 0 | 39 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 39 | 0 | 0 | 0 | 39 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 38 | 0 | 0 | 0 | 38 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 39 | 0 | 0 | 0 | 39 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| 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 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 14 | 0 | 0 | 0 | 14 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 15 | 0 | 0 | 0 | 15 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 14 | 0 | 0 | 0 | 14 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 15 | 0 | 0 | 0 | 15 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 14 | 0 | 0 | 0 | 14 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 15 | 0 | 0 | 0 | 15 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 13 | 0 | 0 | 0 | 13 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 66 | 0 | 5 | 0 | 71 |
| Full-Time Equivalents | 2 | 0 | 1 | 0 | 3 |
| Total | 68 | 0 | 6 | 0 | 74 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 66 | 0 | 5 | 0 | 71 |
| Full-Time Equivalents | 2 | 0 | 1 | 0 | 3 |
| Total | 68 | 0 | 6 | 0 | 74 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 66 | 0 | 5 | 0 | 71 |
| Full-Time Equivalents | 2 | 0 | 1 | 0 | 3 |
| Total | 68 | 0 | 6 | 0 | 74 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 66 | 0 | 5 | 0 | 71 |
| Full-Time Equivalents | 2 | 0 | 1 | 0 | 3 |
| Total | 68 | 0 | 6 | 0 | 74 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 66 | 0 | 5 | 0 | 71 |
| Full-Time Equivalents | 2 | 0 | 1 | 0 | 3 |
| Total | 68 | 0 | 6 | 0 | 74 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 138 -- Districting Commission

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

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 561 | 0 | 0 | 0 | 561 |
| Full-Time Equivalents | 57 | 0 | 0 | 0 | 57 |
| Total | 618 | 0 | 0 | 0 | 618 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 561 | 0 | 0 | 0 | 561 |
| Full-Time Equivalents | 57 | 0 | 0 | 0 | 57 |
| Total | 618 | 0 | 0 | 0 | 618 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 561 | 0 | 0 | 0 | 561 |
| Full-Time Equivalents | 57 | 0 | 0 | 0 | 57 |
| Total | 618 | 0 | 0 | 0 | 618 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 557 | 0 | 0 | 0 | 557 |
| Full-Time Equivalents | 57 | 0 | 0 | 0 | 57 |
| Total | 614 | 0 | 0 | 0 | 614 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 557 | 0 | 0 | 0 | 557 |
| Full-Time Equivalents | 57 | 0 | 0 | 0 | 57 |
| Total | 614 | 0 | 0 | 0 | 614 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

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

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 429 | 0 | 1 | 87 | 517 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 442 | 0 | 1 | 87 | 530 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 420 | 0 | 1 | 80 | 501 |
| Full-Time Equivalents | 9 | 0 | 0 | 0 | 9 |
| Total | 429 | 0 | 1 | 80 | 510 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 422 | 0 | 1 | 78 | 501 |
| Full-Time Equivalents | 9 | 0 | 0 | 0 | 9 |
| Total | 431 | 0 | 1 | 78 | 510 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 422 | 0 | 1 | 78 | 501 |
| Full-Time Equivalents | 9 | 0 | 0 | 0 | 9 |
| Total | 431 | 0 | 1 | 78 | 510 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 422 | 0 | 1 | 78 | 501 |
| Full-Time Equivalents | 9 | 0 | 0 | 0 | 9 |
| Total | 431 | 0 | 1 | 78 | 510 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

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

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| 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 | 1 | 0 | 0 | 0 | 1 |
| Total | 18 | 0 | 0 | 0 | 18 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 17 | 0 | 0 | 0 | 17 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 18 | 0 | 0 | 0 | 18 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 17 | 0 | 0 | 0 | 17 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 18 | 0 | 0 | 0 | 18 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 17 | 0 | 0 | 0 | 17 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 18 | 0 | 0 | 0 | 18 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

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

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 794 | 0 | 0 | 303 | 1,097 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 794 | 0 | 0 | 303 | 1,097 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 803 | 0 | 0 | 293 | 1,096 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 803 | 0 | 0 | 293 | 1,096 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 803 | 0 | 0 | 293 | 1,096 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 803 | 0 | 0 | 293 | 1,096 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 805 | 0 | 0 | 291 | 1,096 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 805 | 0 | 0 | 291 | 1,096 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 805 | 0 | 0 | 289 | 1,094 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 805 | 0 | 0 | 289 | 1,094 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 188 | 0 | 10 | 108 | 306 |
| Full-Time Equivalents | 16 | 0 | 1 | 20 | 37 |
| Total | 204 | 0 | 11 | 128 | 343 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 185 | 0 | 10 | 99 | 294 |
| Full-Time Equivalents | 16 | 0 | 1 | 19 | 36 |
| Total | 201 | 0 | 11 | 118 | 330 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 185 | 0 | 10 | 87 | 282 |
| Full-Time Equivalents | 16 | 0 | 1 | 19 | 36 |
| Total | 201 | 0 | 11 | 106 | 318 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 185 | 0 | 10 | 87 | 282 |
| Full-Time Equivalents | 16 | 0 | 1 | 19 | 36 |
| Total | 201 | 0 | 11 | 106 | 318 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 185 | 0 | 10 | 87 | 282 |
| Full-Time Equivalents | 16 | 0 | 1 | 19 | 36 |
| Total | 201 | 0 | 11 | 106 | 318 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 786 | 288 | 1,044 | 522 | 2,640 |
| Full-Time Equivalents | 7 | 1 | 22 | 2 | 32 |
| Total | 793 | 289 | 1,066 | 524 | 2,672 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 787 | 288 | 1,044 | 502 | 2,621 |
| Full-Time Equivalents | 7 | 1 | 22 | 2 | 32 |
| Total | 794 | 289 | 1,066 | 504 | 2,653 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 787 | 288 | 1,044 | 502 | 2,621 |
| Full-Time Equivalents | 7 | 1 | 22 | 2 | 32 |
| Total | 794 | 289 | 1,066 | 504 | 2,653 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 787 | 288 | 1,044 | 500 | 2,619 |
| Full-Time Equivalents | 7 | 1 | 22 | 2 | 32 |
| Total | 794 | 289 | 1,066 | 502 | 2,651 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 787 | 288 | 1,044 | 500 | 2,619 |
| Full-Time Equivalents | 7 | 1 | 22 | 2 | 32 |
| Total | 794 | 289 | 1,066 | 502 | 2,651 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,941 | 0 | 0 | 80 | 2,021 |
| Full-Time Equivalents | 20 | 0 | 0 | 0 | 20 |
| Total | 1,961 | 0 | 0 | 80 | 2,041 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,943 | 0 | 0 | 0 | 1,943 |
| Full-Time Equivalents | 26 | 0 | 0 | 0 | 26 |
| Total | 1,969 | 0 | 0 | 0 | 1,969 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,901 | 0 | 0 | 0 | 1,901 |
| Full-Time Equivalents | 26 | 0 | 0 | 0 | 26 |
| Total | 1,927 | 0 | 0 | 0 | 1,927 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,901 | 0 | 0 | 0 | 1,901 |
| Full-Time Equivalents | 26 | 0 | 0 | 0 | 26 |
| Total | 1,927 | 0 | 0 | 0 | 1,927 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,901 | 0 | 0 | 0 | 1,901 |
| Full-Time Equivalents | 26 | 0 | 0 | 0 | 26 |
| Total | 1,927 | 0 | 0 | 0 | 1,927 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 4,655 | 0 | 0 | 1,533 | 6,188 |
| Full-Time Equivalents | 1,128 | 0 | 0 | 34 | 1,162 |
| Total | 5,783 | 0 | 0 | 1,567 | 7,350 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 4,468 | 0 | 0 | 1,451 | 5,919 |
| Full-Time Equivalents | 1,157 | 0 | 0 | 25 | 1,182 |
| Total | 5,625 | 0 | 0 | 1,476 | 7,101 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 4,463 | 0 | 0 | 1,451 | 5,914 |
| Full-Time Equivalents | 1,204 | 0 | 0 | 25 | 1,229 |
| Total | 5,667 | 0 | 0 | 1,476 | 7,143 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 4,431 | 0 | 0 | 1,425 | 5,856 |
| Full-Time Equivalents | 1,204 | 0 | 0 | 25 | 1,229 |
| Total | 5,635 | 0 | 0 | 1,450 | 7,085 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 4,431 | 0 | 0 | 1,425 | 5,856 |
| Full-Time Equivalents | 1,204 | 0 | 0 | 25 | 1,229 |
| Total | 5,635 | 0 | 0 | 1,450 | 7,085 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 388 | 0 | 0 | 3 | 391 |
| Full-Time Equivalents | 146 | 0 | 0 | 0 | 146 |
| Total | 534 | 0 | 0 | 3 | 537 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 391 | 0 | 0 | 0 | 391 |
| Full-Time Equivalents | 160 | 0 | 0 | 0 | 160 |
| Total | 551 | 0 | 0 | 0 | 551 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 391 | 0 | 0 | 0 | 391 |
| Full-Time Equivalents | 160 | 0 | 0 | 0 | 160 |
| Total | 551 | 0 | 0 | 0 | 551 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 391 | 0 | 0 | 0 | 391 |
| Full-Time Equivalents | 160 | 0 | 0 | 0 | 160 |
| Total | 551 | 0 | 0 | 0 | 551 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 391 | 0 | 0 | 0 | 391 |
| Full-Time Equivalents | 160 | 0 | 0 | 0 | 160 |
| Total | 551 | 0 | 0 | 0 | 551 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 248 | 740 | 16 | 5,329 | 6,333 |
| Full-Time Equivalents | 4 | 2 | 0 | 170 | 176 |
| Total | 252 | 742 | 16 | 5,499 | 6,509 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 279 | 740 | 0 | 5,375 | 6,394 |
| Full-Time Equivalents | 4 | 2 | 0 | 178 | 184 |
| Total | 283 | 742 | 0 | 5,553 | 6,578 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 281 | 740 | 0 | 5,384 | 6,405 |
| Full-Time Equivalents | 4 | 2 | 0 | 178 | 184 |
| Total | 285 | 742 | 0 | 5,562 | 6,589 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 284 | 740 | 0 | 5,384 | 6,408 |
| Full-Time Equivalents | 4 | 2 | 0 | 178 | 184 |
| Total | 288 | 742 | 0 | 5,562 | 6,592 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 286 | 740 | 0 | 5,384 | 6,410 |
| Full-Time Equivalents | 4 | 2 | 0 | 178 | 184 |
| Total | 290 | 742 | 0 | 5,562 | 6,594 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,934 | 58 | 0 | 0 | 1,992 |
| Full-Time Equivalents | 193 | 0 | 0 | 0 | 193 |
| Total | 2,127 | 58 | 0 | 0 | 2,185 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,910 | 58 | 0 | 0 | 1,968 |
| Full-Time Equivalents | 321 | 0 | 0 | 0 | 321 |
| Total | 2,231 | 58 | 0 | 0 | 2,289 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,910 | 58 | 0 | 0 | 1,968 |
| Full-Time Equivalents | 321 | 0 | 0 | 0 | 321 |
| Total | 2,231 | 58 | 0 | 0 | 2,289 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,910 | 58 | 0 | 0 | 1,968 |
| Full-Time Equivalents | 321 | 0 | 0 | 0 | 321 |
| Total | 2,231 | 58 | 0 | 0 | 2,289 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,910 | 58 | 0 | 0 | 1,968 |
| Full-Time Equivalents | 321 | 0 | 0 | 0 | 321 |
| Total | 2,231 | 58 | 0 | 0 | 2,289 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 7,423 | 0 | 0 | 59 | 7,482 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,423 | 0 | 0 | 59 | 7,482 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 7,332 | 0 | 0 | 59 | 7,391 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,332 | 0 | 0 | 59 | 7,391 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 7,329 | 0 | 0 | 59 | 7,388 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,329 | 0 | 0 | 59 | 7,388 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 7,388 | 0 | 0 | 0 | 7,388 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,388 | 0 | 0 | 0 | 7,388 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 7,388 | 0 | 0 | 0 | 7,388 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,388 | 0 | 0 | 0 | 7,388 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

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

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,980 | 0 | 0 | 12 | 1,992 |
| Full-Time Equivalents | 43 | 0 | 0 | 0 | 43 |
| Total | 2,023 | 0 | 0 | 12 | 2,035 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,980 | 0 | 0 | 12 | 1,992 |
| Full-Time Equivalents | 52 | 0 | 0 | 0 | 52 |
| Total | 2,032 | 0 | 0 | 12 | 2,044 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,980 | 0 | 0 | 12 | 1,992 |
| Full-Time Equivalents | 52 | 0 | 0 | 0 | 52 |
| Total | 2,032 | 0 | 0 | 12 | 2,044 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,980 | 0 | 0 | 12 | 1,992 |
| Full-Time Equivalents | 52 | 0 | 0 | 0 | 52 |
| Total | 2,032 | 0 | 0 | 12 | 2,044 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,980 | 0 | 0 | 12 | 1,992 |
| Full-Time Equivalents | 52 | 0 | 0 | 0 | 52 |
| Total | 2,032 | 0 | 0 | 12 | 2,044 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 2,449 | 1,472 | 0 | 1,585 | 5,506 |
| Full-Time Equivalents | 116 | 315 | 0 | 64 | 495 |
| Total | 2,565 | 1,787 | 0 | 1,649 | 6,001 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 2,574 | 1,472 | 0 | 1,500 | 5,546 |
| Full-Time Equivalents | 113 | 315 | 0 | 47 | 475 |
| Total | 2,687 | 1,787 | 0 | 1,547 | 6,021 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 2,594 | 1,472 | 0 | 1,500 | 5,566 |
| Full-Time Equivalents | 113 | 315 | 0 | 47 | 475 |
| Total | 2,707 | 1,787 | 0 | 1,547 | 6,041 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 2,642 | 1,472 | 0 | 1,458 | 5,572 |
| Full-Time Equivalents | 113 | 315 | 0 | 47 | 475 |
| Total | 2,755 | 1,787 | 0 | 1,505 | 6,047 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 2,642 | 1,472 | 0 | 1,458 | 5,572 |
| Full-Time Equivalents | 116 | 315 | 0 | 45 | 476 |
| Total | 2,758 | 1,787 | 0 | 1,503 | 6,048 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 3,524 | 635 | 36 | 32 | 4,227 |
| Full-Time Equivalents | 3,156 | 6 | 22 | 1,320 | 4,504 |
| Total | 6,680 | 641 | 58 | 1,352 | 8,731 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 3,418 | 635 | 36 | 5 | 4,094 |
| Full-Time Equivalents | 3,186 | 6 | 22 | 1 | 3,215 |
| Total | 6,604 | 641 | 58 | 6 | 7,309 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 3,418 | 635 | 36 | 5 | 4,094 |
| Full-Time Equivalents | 3,186 | 6 | 22 | 1 | 3,215 |
| Total | 6,604 | 641 | 58 | 6 | 7,309 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 3,418 | 635 | 36 | 5 | 4,094 |
| Full-Time Equivalents | 3,186 | 6 | 22 | 0 | 3,214 |
| Total | 6,604 | 641 | 58 | 5 | 7,308 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 3,418 | 635 | 36 | 5 | 4,094 |
| Full-Time Equivalents | 3,186 | 6 | 22 | 0 | 3,214 |
| Total | 6,604 | 641 | 58 | 5 | 7,308 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 86 | 1,218 | 17 | 22 | 1,343 |
| Full-Time Equivalents | 0 | 9 | 0 | 0 | 9 |
| Total | 86 | 1,227 | 17 | 22 | 1,352 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 88 | 1,218 | 0 | 0 | 1,306 |
| Full-Time Equivalents | 0 | 9 | 0 | 0 | 9 |
| Total | 88 | 1,227 | 0 | 0 | 1,315 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 89 | 1,218 | 0 | 0 | 1,307 |
| Full-Time Equivalents | 0 | 9 | 0 | 0 | 9 |
| Total | 89 | 1,227 | 0 | 0 | 1,316 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 89 | 1,218 | 0 | 0 | 1,307 |
| Full-Time Equivalents | 0 | 9 | 0 | 0 | 9 |
| Total | 89 | 1,227 | 0 | 0 | 1,316 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 89 | 1,218 | 0 | 0 | 1,307 |
| Full-Time Equivalents | 0 | 9 | 0 | 0 | 9 |
| Total | 89 | 1,227 | 0 | 0 | 1,316 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,721 | 11 | 1 | 690 | 2,423 |
| Full-Time Equivalents | 154 | 0 | 0 | 35 | 189 |
| Total | 1,875 | 11 | 1 | 725 | 2,612 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,734 | 11 | 0 | 663 | 2,408 |
| Full-Time Equivalents | 172 | 0 | 0 | 35 | 207 |
| Total | 1,906 | 11 | 0 | 698 | 2,615 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,734 | 11 | 0 | 663 | 2,408 |
| Full-Time Equivalents | 172 | 0 | 0 | 35 | 207 |
| Total | 1,906 | 11 | 0 | 698 | 2,615 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,734 | 11 | 0 | 663 | 2,408 |
| Full-Time Equivalents | 172 | 0 | 0 | 35 | 207 |
| Total | 1,906 | 11 | 0 | 698 | 2,615 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,734 | 11 | 0 | 663 | 2,408 |
| Full-Time Equivalents | 172 | 0 | 0 | 35 | 207 |
| Total | 1,906 | 11 | 0 | 698 | 2,615 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,698 | 17 | 34 | 0 | 1,749 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 1,705 | 17 | 34 | 0 | 1,756 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,695 | 0 | 34 | 0 | 1,729 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 1,700 | 0 | 34 | 0 | 1,734 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,695 | 0 | 34 | 0 | 1,729 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 1,700 | 0 | 34 | 0 | 1,734 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,695 | 0 | 34 | 0 | 1,729 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 1,700 | 0 | 34 | 0 | 1,734 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,695 | 0 | 34 | 0 | 1,729 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 1,700 | 0 | 34 | 0 | 1,734 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 55 | 0 | 0 | 2 | 57 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 62 | 0 | 0 | 2 | 64 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 61 | 0 | 0 | 0 | 61 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 61 | 0 | 0 | 0 | 61 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 61 | 0 | 0 | 0 | 61 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 56 | 0 | 0 | 0 | 56 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 61 | 0 | 0 | 0 | 61 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer and Worker Protection

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 376 | 0 | 0 | 71 | 447 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 376 | 0 | 0 | 71 | 447 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 424 | 0 | 0 | 23 | 447 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 424 | 0 | 0 | 23 | 447 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 424 | 0 | 0 | 23 | 447 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 424 | 0 | 0 | 23 | 447 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 424 | 0 | 0 | 23 | 447 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 424 | 0 | 0 | 23 | 447 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 424 | 0 | 0 | 23 | 447 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 424 | 0 | 0 | 23 | 447 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,118 | 0 | 0 | 67 | 1,185 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 1,131 | 0 | 0 | 67 | 1,198 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,118 | 0 | 0 | 67 | 1,185 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 1,131 | 0 | 0 | 67 | 1,198 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,118 | 0 | 0 | 67 | 1,185 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 1,131 | 0 | 0 | 67 | 1,198 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,118 | 0 | 0 | 67 | 1,185 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 1,131 | 0 | 0 | 67 | 1,198 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,118 | 0 | 0 | 67 | 1,185 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 1,131 | 0 | 0 | 67 | 1,198 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,075 | 0 | 0 | 24 | 1,099 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 1,075 | 0 | 0 | 24 | 1,099 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,075 | 0 | 0 | 24 | 1,099 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 1,075 | 0 | 0 | 24 | 1,099 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,075 | 0 | 0 | 24 | 1,099 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 1,075 | 0 | 0 | 24 | 1,099 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,075 | 0 | 0 | 24 | 1,099 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 1,075 | 0 | 0 | 24 | 1,099 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,075 | 0 | 0 | 24 | 1,099 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 1,075 | 0 | 0 | 24 | 1,099 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 1,028 | 0 | 0 | 69 | 1,097 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 1,041 | 0 | 0 | 71 | 1,112 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 1,028 | 0 | 0 | 69 | 1,097 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 1,041 | 0 | 0 | 71 | 1,112 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 1,028 | 0 | 0 | 69 | 1,097 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 1,041 | 0 | 0 | 71 | 1,112 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 1,028 | 0 | 0 | 69 | 1,097 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 1,041 | 0 | 0 | 71 | 1,112 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 1,028 | 0 | 0 | 69 | 1,097 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 1,041 | 0 | 0 | 71 | 1,112 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 749 | 0 | 0 | 33 | 782 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 753 | 0 | 0 | 33 | 786 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 749 | 0 | 0 | 33 | 782 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 753 | 0 | 0 | 33 | 786 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 749 | 0 | 0 | 33 | 782 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 753 | 0 | 0 | 33 | 786 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 749 | 0 | 0 | 33 | 782 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 753 | 0 | 0 | 33 | 786 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 749 | 0 | 0 | 33 | 782 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 753 | 0 | 0 | 33 | 786 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 200 | 0 | 0 | 7 | 207 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 202 | 0 | 0 | 7 | 209 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 200 | 0 | 0 | 7 | 207 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 202 | 0 | 0 | 7 | 209 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 200 | 0 | 0 | 7 | 207 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 202 | 0 | 0 | 7 | 209 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 200 | 0 | 0 | 7 | 207 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 202 | 0 | 0 | 7 | 209 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 200 | 0 | 0 | 7 | 207 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 202 | 0 | 0 | 7 | 209 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 210 | 0 | 0 | 29 | 239 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 210 | 0 | 0 | 29 | 239 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 210 | 0 | 0 | 29 | 239 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 210 | 0 | 0 | 29 | 239 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 210 | 0 | 0 | 29 | 239 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 210 | 0 | 0 | 29 | 239 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 210 | 0 | 0 | 29 | 239 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 210 | 0 | 0 | 29 | 239 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 210 | 0 | 0 | 29 | 239 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 210 | 0 | 0 | 29 | 239 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 13 | 0 | 0 | 0 | 13 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 0 | 0 | 8 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 5 | 0 | 0 | 0 | 5 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 0 | 0 | 0 | 5 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | 5 | 0 | 0 | 0 | 5 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 0 | 0 | 0 | 5 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | 5 | 0 | 0 | 0 | 5 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 0 | 0 | 0 | 5 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | 5 | 0 | 0 | 0 | 5 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 0 | 0 | 0 | 5 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | 5 | 0 | 0 | 0 | 5 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 0 | 0 | 0 | 5 |

FEBRUARY 2022 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2022 | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | 0 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |
| Forecast for 6/30/2023 | | | | | |
| Full-Time | -2,009 | 0 | 0 | 536 | -1,473 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | -2,009 | 0 | 0 | 536 | -1,473 |
| Forecast for 6/30/2024 | | | | | |
| Full-Time | -2,009 | 0 | 0 | 536 | -1,473 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | -2,009 | 0 | 0 | 536 | -1,473 |
| Forecast for 6/30/2025 | | | | | |
| Full-Time | -2,009 | 0 | 0 | 536 | -1,473 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | -2,009 | 0 | 0 | 536 | -1,473 |
| Forecast for 6/30/2026 | | | | | |
| Full-Time | -2,009 | 0 | 0 | 0 | -2,009 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | -2,009 | 0 | 0 | 0 | -2,009 |