



The Financial Plan of the City of New York

*Fiscal Years
2022-2025*

Full-Time and Full-Time Equivalent Staffing Levels

November 2021 Financial Plan

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	248,809	4,794	1,417	54,839	309,859
Full-Time Equivalents	25,326	273	58	3,297	28,954
Total	274,135	5,067	1,475	58,136	338,813
Forecast for 6/30/2023					
Full-Time	249,506	4,777	1,325	51,738	307,346
Full-Time Equivalents	24,919	273	58	1,773	27,023
Total	274,425	5,050	1,383	53,511	334,369
Forecast for 6/30/2024					
Full-Time	249,506	4,777	1,325	53,219	308,827
Full-Time Equivalents	24,964	273	58	1,773	27,068
Total	274,470	5,050	1,383	54,992	335,895
Forecast for 6/30/2025					
Full-Time	249,546	4,777	1,325	53,129	308,777
Full-Time Equivalents	24,964	273	58	1,773	27,068
Total	274,510	5,050	1,383	54,902	335,845

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	92,872	4,794	1,417	17,477	116,560
Full-Time Equivalents	22,641	273	58	3,033	26,005
Total	115,513	5,067	1,475	20,510	142,565
Forecast for 6/30/2023					
Full-Time	90,151	4,777	1,325	17,344	113,597
Full-Time Equivalents	22,234	273	58	1,509	24,074
Total	112,385	5,050	1,383	18,853	137,671
Forecast for 6/30/2024					
Full-Time	90,151	4,777	1,325	17,806	114,059
Full-Time Equivalents	22,279	273	58	1,509	24,119
Total	112,430	5,050	1,383	19,315	138,178
Forecast for 6/30/2025					
Full-Time	90,132	4,777	1,325	17,757	113,991
Full-Time Equivalents	22,279	273	58	1,509	24,119
Total	112,411	5,050	1,383	19,266	138,110

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	57,248	0	0	3,669	60,917
Full-Time Equivalents	0	0	0	0	0
Total	57,248	0	0	3,669	60,917
Forecast for 6/30/2023					
Full-Time	60,669	0	0	69	60,738
Full-Time Equivalents	0	0	0	0	0
Total	60,669	0	0	69	60,738
Forecast for 6/30/2024					
Full-Time	60,669	0	0	69	60,738
Full-Time Equivalents	0	0	0	0	0
Total	60,669	0	0	69	60,738
Forecast for 6/30/2025					
Full-Time	60,728	0	0	10	60,738
Full-Time Equivalents	0	0	0	0	0
Total	60,728	0	0	10	60,738

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	98,689	0	0	33,693	132,382
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,374	0	0	33,957	135,331
Forecast for 6/30/2023					
Full-Time	98,686	0	0	34,325	133,011
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	34,589	135,960
Forecast for 6/30/2024					
Full-Time	98,686	0	0	35,344	134,030
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	35,608	136,979
Forecast for 6/30/2025					
Full-Time	98,686	0	0	35,362	134,048
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,371	0	0	35,626	136,997

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	1,086	141	72	52	1,351
Full-Time Equivalents	19	1	1	0	21
Total	1,105	142	73	52	1,372
Forecast for 6/30/2023					
Full-Time	1,124	141	23	33	1,321
Full-Time Equivalents	12	1	1	0	14
Total	1,136	142	24	33	1,335
Forecast for 6/30/2024					
Full-Time	1,124	141	23	33	1,321
Full-Time Equivalents	12	1	1	0	14
Total	1,136	142	24	33	1,335
Forecast for 6/30/2025					
Full-Time	1,114	141	23	33	1,311
Full-Time Equivalents	12	1	1	0	14
Total	1,126	142	24	33	1,325

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	130	0	0	0	130
Full-Time Equivalents	7	0	0	0	7
Total	137	0	0	0	137
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
Forecast for 6/30/2024					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
Forecast for 6/30/2025					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

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

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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

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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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	111	0	0	148	259
Full-Time Equivalents	2	0	0	1	3
Total	113	0	0	149	262
Forecast for 6/30/2023					
Full-Time	112	0	0	0	112
Full-Time Equivalents	2	0	0	0	2
Total	114	0	0	0	114
Forecast for 6/30/2024					
Full-Time	112	0	0	0	112
Full-Time Equivalents	2	0	0	0	2
Total	114	0	0	0	114
Forecast for 6/30/2025					
Full-Time	112	0	0	0	112
Full-Time Equivalents	2	0	0	0	2
Total	114	0	0	0	114

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	1,697	52	0	46	1,795
Full-Time Equivalents	166	0	0	0	166
Total	1,863	52	0	46	1,961
Forecast for 6/30/2023					
Full-Time	1,743	52	0	0	1,795
Full-Time Equivalents	139	0	0	0	139
Total	1,882	52	0	0	1,934
Forecast for 6/30/2024					
Full-Time	1,743	52	0	0	1,795
Full-Time Equivalents	139	0	0	0	139
Total	1,882	52	0	0	1,934
Forecast for 6/30/2025					
Full-Time	1,743	52	0	0	1,795
Full-Time Equivalents	139	0	0	0	139
Total	1,882	52	0	0	1,934

NOVEMBER 2021 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	163	0	165	21	349
Full-Time Equivalents	19	0	12	1	32
Total	182	0	177	22	381
Forecast for 6/30/2023					
Full-Time	164	0	156	21	341
Full-Time Equivalents	19	0	12	1	32
Total	183	0	168	22	373
Forecast for 6/30/2024					
Full-Time	163	0	156	21	340
Full-Time Equivalents	19	0	12	1	32
Total	182	0	168	22	372
Forecast for 6/30/2025					
Full-Time	163	0	156	21	340
Full-Time Equivalents	19	0	12	1	32
Total	182	0	168	22	372

NOVEMBER 2021 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	371	0	0	9	380
Full-Time Equivalents	2	0	0	0	2
Total	373	0	0	9	382
Forecast for 6/30/2023					
Full-Time	363	0	0	0	363
Full-Time Equivalents	2	0	0	0	2
Total	365	0	0	0	365
Forecast for 6/30/2024					
Full-Time	363	0	0	0	363
Full-Time Equivalents	2	0	0	0	2
Total	365	0	0	0	365
Forecast for 6/30/2025					
Full-Time	363	0	0	0	363
Full-Time Equivalents	2	0	0	0	2
Total	365	0	0	0	365

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	10,816	0	11	2,576	13,403
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,644	0	11	3,612	26,267
Forecast for 6/30/2023					
Full-Time	16,106	0	11	2,824	18,941
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	27,934	0	11	3,860	31,805
Forecast for 6/30/2024					
Full-Time	16,106	0	11	3,304	19,421
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	27,934	0	11	4,340	32,285
Forecast for 6/30/2025					
Full-Time	16,106	0	11	3,314	19,431
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	27,934	0	11	4,350	32,295

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	94,248	0	0	33,693	127,941
Full-Time Equivalents	593	0	0	264	857
Total	94,841	0	0	33,957	128,798
Forecast for 6/30/2023					
Full-Time	94,245	0	0	34,325	128,570
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	34,589	129,427
Forecast for 6/30/2024					
Full-Time	94,245	0	0	35,344	129,589
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	35,608	130,446
Forecast for 6/30/2025					
Full-Time	94,245	0	0	35,362	129,607
Full-Time Equivalents	593	0	0	264	857
Total	94,838	0	0	35,626	130,464

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	262	0	0	0	262
Full-Time Equivalents	6	0	0	0	6
Total	268	0	0	0	268
Forecast for 6/30/2023					
Full-Time	262	0	0	0	262
Full-Time Equivalents	6	0	0	0	6
Total	268	0	0	0	268
Forecast for 6/30/2024					
Full-Time	262	0	0	0	262
Full-Time Equivalents	6	0	0	0	6
Total	268	0	0	0	268
Forecast for 6/30/2025					
Full-Time	262	0	0	0	262
Full-Time Equivalents	6	0	0	0	6
Total	268	0	0	0	268

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	15,776	0	0	45	15,821
Full-Time Equivalents	1,854	0	0	0	1,854
Total	17,630	0	0	45	17,675
Forecast for 6/30/2023					
Full-Time	10,481	0	0	20	10,501
Full-Time Equivalents	1,998	0	0	0	1,998
Total	12,479	0	0	20	12,499
Forecast for 6/30/2024					
Full-Time	10,481	0	0	20	10,501
Full-Time Equivalents	1,998	0	0	0	1,998
Total	12,479	0	0	20	12,499
Forecast for 6/30/2025					
Full-Time	10,481	0	0	20	10,501
Full-Time Equivalents	1,998	0	0	0	1,998
Total	12,479	0	0	20	12,499

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	6,350	7	0	118	6,475
Full-Time Equivalents	62	0	0	0	62
Total	6,412	7	0	118	6,537
Forecast for 6/30/2023					
Full-Time	6,392	7	0	105	6,504
Full-Time Equivalents	62	0	0	0	62
Total	6,454	7	0	105	6,566
Forecast for 6/30/2024					
Full-Time	6,392	7	0	105	6,504
Full-Time Equivalents	62	0	0	0	62
Total	6,454	7	0	105	6,566
Forecast for 6/30/2025					
Full-Time	6,383	7	0	105	6,495
Full-Time Equivalents	62	0	0	0	62
Total	6,445	7	0	105	6,557

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	7,039	0	0	261	7,300
Full-Time Equivalents	47	0	0	2	49
Total	7,086	0	0	263	7,349
Forecast for 6/30/2023					
Full-Time	7,135	0	0	165	7,300
Full-Time Equivalents	47	0	0	2	49
Total	7,182	0	0	167	7,349
Forecast for 6/30/2024					
Full-Time	7,135	0	0	165	7,300
Full-Time Equivalents	47	0	0	2	49
Total	7,182	0	0	167	7,349
Forecast for 6/30/2025					
Full-Time	7,135	0	0	165	7,300
Full-Time Equivalents	47	0	0	2	49
Total	7,182	0	0	167	7,349

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	10,173	0	0	3,533	13,706
Full-Time Equivalents	3	0	0	4	7
Total	10,176	0	0	3,537	13,713
Forecast for 6/30/2023					
Full-Time	10,210	0	0	3,416	13,626
Full-Time Equivalents	3	0	0	4	7
Total	10,213	0	0	3,420	13,633
Forecast for 6/30/2024					
Full-Time	10,223	0	0	3,403	13,626
Full-Time Equivalents	3	0	0	4	7
Total	10,226	0	0	3,407	13,633
Forecast for 6/30/2025					
Full-Time	10,210	0	0	3,416	13,626
Full-Time Equivalents	3	0	0	4	7
Total	10,213	0	0	3,420	13,633

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	2,095	0	3	60	2,158
Full-Time Equivalents	131	0	0	151	282
Total	2,226	0	3	211	2,440
Forecast for 6/30/2023					
Full-Time	2,102	0	3	18	2,123
Full-Time Equivalents	1	0	0	0	1
Total	2,103	0	3	18	2,124
Forecast for 6/30/2024					
Full-Time	2,102	0	3	18	2,123
Full-Time Equivalents	1	0	0	0	1
Total	2,103	0	3	18	2,124
Forecast for 6/30/2025					
Full-Time	2,102	0	3	18	2,123
Full-Time Equivalents	1	0	0	0	1
Total	2,103	0	3	18	2,124

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	1,919	8	0	35	1,962
Full-Time Equivalents	72	0	0	0	72
Total	1,991	8	0	35	2,034
Forecast for 6/30/2023					
Full-Time	1,950	8	0	0	1,958
Full-Time Equivalents	72	0	0	0	72
Total	2,022	8	0	0	2,030
Forecast for 6/30/2024					
Full-Time	1,950	8	0	0	1,958
Full-Time Equivalents	72	0	0	0	72
Total	2,022	8	0	0	2,030
Forecast for 6/30/2025					
Full-Time	1,950	8	0	0	1,958
Full-Time Equivalents	72	0	0	0	72
Total	2,022	8	0	0	2,030

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	414	0	0	0	414
Full-Time Equivalents	373	0	0	0	373
Total	787	0	0	0	787
Forecast for 6/30/2023					
Full-Time	329	0	0	0	329
Full-Time Equivalents	245	0	0	0	245
Total	574	0	0	0	574
Forecast for 6/30/2024					
Full-Time	329	0	0	0	329
Full-Time Equivalents	245	0	0	0	245
Total	574	0	0	0	574
Forecast for 6/30/2025					
Full-Time	329	0	0	0	329
Full-Time Equivalents	245	0	0	0	245
Total	574	0	0	0	574

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	224	0	2	112	338
Full-Time Equivalents	19	0	0	223	242
Total	243	0	2	335	580
Forecast for 6/30/2023					
Full-Time	224	0	2	112	338
Full-Time Equivalents	18	0	0	164	182
Total	242	0	2	276	520
Forecast for 6/30/2024					
Full-Time	224	0	2	112	338
Full-Time Equivalents	17	0	0	164	181
Total	241	0	2	276	519
Forecast for 6/30/2025					
Full-Time	224	0	2	112	338
Full-Time Equivalents	17	0	0	164	181
Total	241	0	2	276	519

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	51	3	0	1	55
Full-Time Equivalents	17	0	0	0	17
Total	68	3	0	1	72
Forecast for 6/30/2023					
Full-Time	49	3	0	0	52
Full-Time Equivalents	11	0	0	0	11
Total	60	3	0	0	63
Forecast for 6/30/2024					
Full-Time	49	3	0	0	52
Full-Time Equivalents	11	0	0	0	11
Total	60	3	0	0	63
Forecast for 6/30/2025					
Full-Time	49	3	0	0	52
Full-Time Equivalents	11	0	0	0	11
Total	60	3	0	0	63

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2024					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2025					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	1	0	3
Total	74	0	6	0	80
Forecast for 6/30/2023					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	1	0	3
Total	74	0	6	0	80
Forecast for 6/30/2024					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	1	0	3
Total	74	0	6	0	80
Forecast for 6/30/2025					
Full-Time	72	0	5	0	77
Full-Time Equivalents	2	0	1	0	3
Total	74	0	6	0	80

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	586	0	0	0	586
Full-Time Equivalents	57	0	0	0	57
Total	643	0	0	0	643
Forecast for 6/30/2023					
Full-Time	586	0	0	0	586
Full-Time Equivalents	57	0	0	0	57
Total	643	0	0	0	643
Forecast for 6/30/2024					
Full-Time	586	0	0	0	586
Full-Time Equivalents	57	0	0	0	57
Total	643	0	0	0	643
Forecast for 6/30/2025					
Full-Time	582	0	0	0	582
Full-Time Equivalents	57	0	0	0	57
Total	639	0	0	0	639

NOVEMBER 2021 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	147	0	0	7	154
Full-Time Equivalents	4	0	0	0	4
Total	151	0	0	7	158
Forecast for 6/30/2023					
Full-Time	154	0	0	0	154
Full-Time Equivalents	4	0	0	0	4
Total	158	0	0	0	158
Forecast for 6/30/2024					
Full-Time	154	0	0	0	154
Full-Time Equivalents	4	0	0	0	4
Total	158	0	0	0	158
Forecast for 6/30/2025					
Full-Time	154	0	0	0	154
Full-Time Equivalents	4	0	0	0	4
Total	158	0	0	0	158

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	449	0	1	87	537
Full-Time Equivalents	13	0	0	0	13
Total	462	0	1	87	550
Forecast for 6/30/2023					
Full-Time	440	0	1	80	521
Full-Time Equivalents	10	0	0	0	10
Total	450	0	1	80	531
Forecast for 6/30/2024					
Full-Time	442	0	1	78	521
Full-Time Equivalents	10	0	0	0	10
Total	452	0	1	78	531
Forecast for 6/30/2025					
Full-Time	442	0	1	78	521
Full-Time Equivalents	10	0	0	0	10
Total	452	0	1	78	531

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

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

NOVEMBER 2021 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 6/30/2022					
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	22	0	0	0	22
Total	179	0	0	0	179
Forecast for 6/30/2024					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179
Forecast for 6/30/2025					
Full-Time	157	0	0	0	157
Full-Time Equivalents	22	0	0	0	22
Total	179	0	0	0	179

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	836	0	0	303	1,139
Full-Time Equivalents	0	0	0	0	0
Total	836	0	0	303	1,139
Forecast for 6/30/2023					
Full-Time	845	0	0	293	1,138
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	293	1,138
Forecast for 6/30/2024					
Full-Time	845	0	0	293	1,138
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	293	1,138
Forecast for 6/30/2025					
Full-Time	847	0	0	291	1,138
Full-Time Equivalents	0	0	0	0	0
Total	847	0	0	291	1,138

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	205	0	10	108	323
Full-Time Equivalents	17	0	1	20	38
Total	222	0	11	128	361
Forecast for 6/30/2023					
Full-Time	202	0	10	99	311
Full-Time Equivalents	17	0	1	19	37
Total	219	0	11	118	348
Forecast for 6/30/2024					
Full-Time	202	0	10	87	299
Full-Time Equivalents	17	0	1	19	37
Total	219	0	11	106	336
Forecast for 6/30/2025					
Full-Time	202	0	10	87	299
Full-Time Equivalents	17	0	1	19	37
Total	219	0	11	106	336

NOVEMBER 2021 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	808	288	1,044	502	2,642
Full-Time Equivalents	7	1	21	3	32
Total	815	289	1,065	505	2,674
Forecast for 6/30/2023					
Full-Time	815	288	1,044	482	2,629
Full-Time Equivalents	7	1	21	3	32
Total	822	289	1,065	485	2,661
Forecast for 6/30/2024					
Full-Time	830	288	1,044	482	2,644
Full-Time Equivalents	7	1	21	3	32
Total	837	289	1,065	485	2,676
Forecast for 6/30/2025					
Full-Time	830	288	1,044	480	2,642
Full-Time Equivalents	7	1	21	3	32
Total	837	289	1,065	483	2,674

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	2,022	0	0	80	2,102
Full-Time Equivalents	19	0	0	0	19
Total	2,041	0	0	80	2,121
Forecast for 6/30/2023					
Full-Time	2,024	0	0	0	2,024
Full-Time Equivalents	25	0	0	0	25
Total	2,049	0	0	0	2,049
Forecast for 6/30/2024					
Full-Time	1,982	0	0	0	1,982
Full-Time Equivalents	25	0	0	0	25
Total	2,007	0	0	0	2,007
Forecast for 6/30/2025					
Full-Time	1,982	0	0	0	1,982
Full-Time Equivalents	25	0	0	0	25
Total	2,007	0	0	0	2,007

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	4,648	0	0	1,528	6,176
Full-Time Equivalents	1,116	0	0	28	1,144
Total	5,764	0	0	1,556	7,320
Forecast for 6/30/2023					
Full-Time	4,468	0	0	1,448	5,916
Full-Time Equivalents	1,140	0	0	25	1,165
Total	5,608	0	0	1,473	7,081
Forecast for 6/30/2024					
Full-Time	4,463	0	0	1,448	5,911
Full-Time Equivalents	1,186	0	0	25	1,211
Total	5,649	0	0	1,473	7,122
Forecast for 6/30/2025					
Full-Time	4,431	0	0	1,422	5,853
Full-Time Equivalents	1,186	0	0	25	1,211
Total	5,617	0	0	1,447	7,064

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	315	0	0	3	318
Full-Time Equivalents	163	0	0	0	163
Total	478	0	0	3	481
Forecast for 6/30/2023					
Full-Time	318	0	0	0	318
Full-Time Equivalents	175	0	0	0	175
Total	493	0	0	0	493
Forecast for 6/30/2024					
Full-Time	318	0	0	0	318
Full-Time Equivalents	175	0	0	0	175
Total	493	0	0	0	493
Forecast for 6/30/2025					
Full-Time	318	0	0	0	318
Full-Time Equivalents	175	0	0	0	175
Total	493	0	0	0	493

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	373	740	16	5,255	6,384
Full-Time Equivalents	6	2	0	156	164
Total	379	742	16	5,411	6,548
Forecast for 6/30/2023					
Full-Time	445	740	0	5,260	6,445
Full-Time Equivalents	6	2	0	180	188
Total	451	742	0	5,440	6,633
Forecast for 6/30/2024					
Full-Time	447	740	0	5,269	6,456
Full-Time Equivalents	6	2	0	180	188
Total	453	742	0	5,449	6,644
Forecast for 6/30/2025					
Full-Time	450	740	0	5,269	6,459
Full-Time Equivalents	6	2	0	180	188
Total	456	742	0	5,449	6,647

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	2,122	58	0	0	2,180
Full-Time Equivalents	321	0	0	0	321
Total	2,443	58	0	0	2,501
Forecast for 6/30/2023					
Full-Time	2,098	58	0	0	2,156
Full-Time Equivalents	322	0	0	0	322
Total	2,420	58	0	0	2,478
Forecast for 6/30/2024					
Full-Time	2,098	58	0	0	2,156
Full-Time Equivalents	322	0	0	0	322
Total	2,420	58	0	0	2,478
Forecast for 6/30/2025					
Full-Time	2,098	58	0	0	2,156
Full-Time Equivalents	322	0	0	0	322
Total	2,420	58	0	0	2,478

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
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	7,637	0	0	59	7,696
Full-Time Equivalents	0	0	0	0	0
Total	7,637	0	0	59	7,696
Forecast for 6/30/2024					
Full-Time	7,637	0	0	59	7,696
Full-Time Equivalents	0	0	0	0	0
Total	7,637	0	0	59	7,696
Forecast for 6/30/2025					
Full-Time	7,696	0	0	0	7,696
Full-Time Equivalents	0	0	0	0	0
Total	7,696	0	0	0	7,696

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	82	0	0	3	85
Full-Time Equivalents	1	0	0	0	1
Total	83	0	0	3	86
Forecast for 6/30/2023					
Full-Time	84	0	0	0	84
Full-Time Equivalents	1	0	0	0	1
Total	85	0	0	0	85
Forecast for 6/30/2024					
Full-Time	84	0	0	0	84
Full-Time Equivalents	1	0	0	0	1
Total	85	0	0	0	85
Forecast for 6/30/2025					
Full-Time	84	0	0	0	84
Full-Time Equivalents	1	0	0	0	1
Total	85	0	0	0	85

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	2,147	0	0	12	2,159
Full-Time Equivalents	41	0	0	0	41
Total	2,188	0	0	12	2,200
Forecast for 6/30/2023					
Full-Time	2,147	0	0	12	2,159
Full-Time Equivalents	48	0	0	0	48
Total	2,195	0	0	12	2,207
Forecast for 6/30/2024					
Full-Time	2,147	0	0	12	2,159
Full-Time Equivalents	48	0	0	0	48
Total	2,195	0	0	12	2,207
Forecast for 6/30/2025					
Full-Time	2,147	0	0	12	2,159
Full-Time Equivalents	48	0	0	0	48
Total	2,195	0	0	12	2,207

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	2,607	1,472	0	1,535	5,614
Full-Time Equivalents	96	253	0	52	401
Total	2,703	1,725	0	1,587	6,015
Forecast for 6/30/2023					
Full-Time	2,705	1,472	0	1,500	5,677
Full-Time Equivalents	96	253	0	38	387
Total	2,801	1,725	0	1,538	6,064
Forecast for 6/30/2024					
Full-Time	2,720	1,472	0	1,500	5,692
Full-Time Equivalents	96	253	0	38	387
Total	2,816	1,725	0	1,538	6,079
Forecast for 6/30/2025					
Full-Time	2,764	1,472	0	1,458	5,694
Full-Time Equivalents	96	253	0	38	387
Total	2,860	1,725	0	1,496	6,081

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	3,771	635	36	32	4,474
Full-Time Equivalents	3,497	6	22	1,319	4,844
Total	7,268	641	58	1,351	9,318
Forecast for 6/30/2023					
Full-Time	3,665	635	36	5	4,341
Full-Time Equivalents	3,186	6	22	0	3,214
Total	6,851	641	58	5	7,555
Forecast for 6/30/2024					
Full-Time	3,665	635	36	5	4,341
Full-Time Equivalents	3,186	6	22	0	3,214
Total	6,851	641	58	5	7,555
Forecast for 6/30/2025					
Full-Time	3,665	635	36	5	4,341
Full-Time Equivalents	3,186	6	22	0	3,214
Total	6,851	641	58	5	7,555

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2022					
Full-Time	91	1,218	17	22	1,348
Full-Time Equivalents	0	10	0	0	10
Total	91	1,228	17	22	1,358
Forecast for 6/30/2023					
Full-Time	93	1,218	0	0	1,311
Full-Time Equivalents	0	10	0	0	10
Total	93	1,228	0	0	1,321
Forecast for 6/30/2024					
Full-Time	94	1,218	0	0	1,312
Full-Time Equivalents	0	10	0	0	10
Total	94	1,228	0	0	1,322
Forecast for 6/30/2025					
Full-Time	94	1,218	0	0	1,312
Full-Time Equivalents	0	10	0	0	10
Total	94	1,228	0	0	1,322

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	1,861	11	1	674	2,547
Full-Time Equivalents	166	0	0	35	201
Total	2,027	11	1	709	2,748
Forecast for 6/30/2023					
Full-Time	1,874	11	0	663	2,548
Full-Time Equivalents	174	0	0	35	209
Total	2,048	11	0	698	2,757
Forecast for 6/30/2024					
Full-Time	1,874	11	0	663	2,548
Full-Time Equivalents	174	0	0	35	209
Total	2,048	11	0	698	2,757
Forecast for 6/30/2025					
Full-Time	1,874	11	0	663	2,548
Full-Time Equivalents	174	0	0	35	209
Total	2,048	11	0	698	2,757

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	1,819	17	34	0	1,870
Full-Time Equivalents	6	0	0	0	6
Total	1,825	17	34	0	1,876
Forecast for 6/30/2023					
Full-Time	1,816	0	34	0	1,850
Full-Time Equivalents	6	0	0	0	6
Total	1,822	0	34	0	1,856
Forecast for 6/30/2024					
Full-Time	1,816	0	34	0	1,850
Full-Time Equivalents	6	0	0	0	6
Total	1,822	0	34	0	1,856
Forecast for 6/30/2025					
Full-Time	1,816	0	34	0	1,850
Full-Time Equivalents	6	0	0	0	6
Total	1,822	0	34	0	1,856

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	60	0	0	2	62
Full-Time Equivalents	7	0	0	0	7
Total	67	0	0	2	69
Forecast for 6/30/2023					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
Forecast for 6/30/2024					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
Forecast for 6/30/2025					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2022					
Full-Time	401	0	0	71	472
Full-Time Equivalents	0	0	0	0	0
Total	401	0	0	71	472
Forecast for 6/30/2023					
Full-Time	449	0	0	23	472
Full-Time Equivalents	0	0	0	0	0
Total	449	0	0	23	472
Forecast for 6/30/2024					
Full-Time	449	0	0	23	472
Full-Time Equivalents	0	0	0	0	0
Total	449	0	0	23	472
Forecast for 6/30/2025					
Full-Time	449	0	0	23	472
Full-Time Equivalents	0	0	0	0	0
Total	449	0	0	23	472

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

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

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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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

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

NOVEMBER 2021 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

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

NOVEMBER 2021 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	-3,014	0	0	536	-2,478
Full-Time Equivalents	0	0	0	0	0
Total	-3,014	0	0	536	-2,478
Forecast for 6/30/2024					
Full-Time	-3,014	0	0	536	-2,478
Full-Time Equivalents	0	0	0	0	0
Total	-3,014	0	0	536	-2,478
Forecast for 6/30/2025					
Full-Time	-3,014	0	0	536	-2,478
Full-Time Equivalents	0	0	0	0	0
Total	-3,014	0	0	536	-2,478