



The Financial Plan of the City of New York

*Fiscal Years
2018-2022*

Full-Time and Full-Time Equivalent Staffing Levels

Executive 2019 Financial Plan

EXECUTIVE 2019 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 6/30/2018					
Full-Time	253,469	4,856	1,739	43,798	303,862
Full-Time Equivalents	24,877	156	60	1,863	26,956
Total	278,346	5,012	1,799	45,661	330,818
Forecast for 6/30/2019					
Full-Time	254,500	4,874	1,575	43,499	304,448
Full-Time Equivalents	24,675	156	58	1,873	26,762
Total	279,175	5,030	1,633	45,372	331,210
Forecast for 6/30/2020					
Full-Time	256,033	4,968	1,442	43,301	305,744
Full-Time Equivalents	24,933	252	58	1,932	27,175
Total	280,966	5,220	1,500	45,233	332,919
Forecast for 6/30/2021					
Full-Time	256,623	4,968	1,367	45,166	308,124
Full-Time Equivalents	24,928	252	58	1,941	27,179
Total	281,551	5,220	1,425	47,107	335,303
Forecast for 6/30/2022					
Full-Time	256,451	4,967	1,350	48,135	310,903
Full-Time Equivalents	24,928	252	58	1,912	27,150
Total	281,379	5,219	1,408	50,047	338,053

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	92,505	4,856	1,739	15,746	114,846
Full-Time Equivalents	22,192	156	60	1,599	24,007
Total	114,697	5,012	1,799	17,345	138,853
Forecast for 6/30/2019					
Full-Time	92,804	4,874	1,575	15,100	114,353
Full-Time Equivalents	21,990	156	58	1,609	23,813
Total	114,794	5,030	1,633	16,709	138,166
Forecast for 6/30/2020					
Full-Time	93,934	4,968	1,442	15,023	115,367
Full-Time Equivalents	22,248	252	58	1,668	24,226
Total	116,182	5,220	1,500	16,691	139,593
Forecast for 6/30/2021					
Full-Time	94,697	4,968	1,367	15,273	116,305
Full-Time Equivalents	22,243	252	58	1,677	24,230
Total	116,940	5,220	1,425	16,950	140,535
Forecast for 6/30/2022					
Full-Time	94,692	4,967	1,350	15,549	116,558
Full-Time Equivalents	22,243	252	58	1,648	24,201
Total	116,935	5,219	1,408	17,197	140,759

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	64,954	0	0	8	64,962
Full-Time Equivalents	0	0	0	0	0
Total	64,954	0	0	8	64,962
Forecast for 6/30/2019					
Full-Time	64,926	0	0	8	64,934
Full-Time Equivalents	0	0	0	0	0
Total	64,926	0	0	8	64,934
Forecast for 6/30/2020					
Full-Time	64,960	0	0	8	64,968
Full-Time Equivalents	0	0	0	0	0
Total	64,960	0	0	8	64,968
Forecast for 6/30/2021					
Full-Time	64,960	0	0	8	64,968
Full-Time Equivalents	0	0	0	0	0
Total	64,960	0	0	8	64,968
Forecast for 6/30/2022					
Full-Time	64,801	0	0	8	64,809
Full-Time Equivalents	0	0	0	0	0
Total	64,801	0	0	8	64,809

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	96,010	0	0	28,044	124,054
Full-Time Equivalents	2,685	0	0	264	2,949
Total	98,695	0	0	28,308	127,003
Forecast for 6/30/2019					
Full-Time	96,770	0	0	28,391	125,161
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,455	0	0	28,655	128,110
Forecast for 6/30/2020					
Full-Time	97,139	0	0	28,270	125,409
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,824	0	0	28,534	128,358
Forecast for 6/30/2021					
Full-Time	96,966	0	0	29,885	126,851
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,651	0	0	30,149	129,800
Forecast for 6/30/2022					
Full-Time	96,958	0	0	32,578	129,536
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,643	0	0	32,842	132,485

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	995	139	82	68	1,284
Full-Time Equivalents	10	1	1	0	12
Total	1,005	140	83	68	1,296
Forecast for 6/30/2019					
Full-Time	999	139	82	18	1,238
Full-Time Equivalents	9	1	1	0	11
Total	1,008	140	83	18	1,249
Forecast for 6/30/2020					
Full-Time	982	139	82	18	1,221
Full-Time Equivalents	9	1	1	0	11
Total	991	140	83	18	1,232
Forecast for 6/30/2021					
Full-Time	982	139	53	18	1,192
Full-Time Equivalents	9	1	1	0	11
Total	991	140	54	18	1,203
Forecast for 6/30/2022					
Full-Time	982	139	53	18	1,192
Full-Time Equivalents	9	1	1	0	11
Total	991	140	54	18	1,203

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	505	0	0	0	505
Full-Time Equivalents	562	0	0	0	562
Total	1,067	0	0	0	1,067
Forecast for 6/30/2019					
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 6/30/2020					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2021					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2022					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	103	0	0	0	103
Full-Time Equivalents	15	0	0	0	15
Total	118	0	0	0	118
Forecast for 6/30/2019					
Full-Time	109	0	0	0	109
Full-Time Equivalents	6	0	0	0	6
Total	115	0	0	0	115
Forecast for 6/30/2020					
Full-Time	103	0	0	0	103
Full-Time Equivalents	6	0	0	0	6
Total	109	0	0	0	109
Forecast for 6/30/2021					
Full-Time	103	0	0	0	103
Full-Time Equivalents	6	0	0	0	6
Total	109	0	0	0	109
Forecast for 6/30/2022					
Full-Time	103	0	0	0	103
Full-Time Equivalents	6	0	0	0	6
Total	109	0	0	0	109

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	46	0	0	0	46
Full-Time Equivalents	1	0	0	0	1
Total	47	0	0	0	47
Forecast for 6/30/2019					
Full-Time	46	0	0	0	46
Full-Time Equivalents	1	0	0	0	1
Total	47	0	0	0	47
Forecast for 6/30/2020					
Full-Time	46	0	0	0	46
Full-Time Equivalents	1	0	0	0	1
Total	47	0	0	0	47
Forecast for 6/30/2021					
Full-Time	46	0	0	0	46
Full-Time Equivalents	1	0	0	0	1
Total	47	0	0	0	47
Forecast for 6/30/2022					
Full-Time	46	0	0	0	46
Full-Time Equivalents	1	0	0	0	1
Total	47	0	0	0	47

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2019					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2020					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2021					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2022					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	69	0	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	70	0	0	0	70
Forecast for 6/30/2019					
Full-Time	69	0	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	70	0	0	0	70
Forecast for 6/30/2020					
Full-Time	69	0	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	70	0	0	0	70
Forecast for 6/30/2021					
Full-Time	69	0	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	70	0	0	0	70
Forecast for 6/30/2022					
Full-Time	69	0	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	70	0	0	0	70

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
Forecast for 6/30/2019					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
Forecast for 6/30/2020					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
Forecast for 6/30/2021					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
Forecast for 6/30/2022					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2019					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2020					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2021					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2022					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2019					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2020					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2021					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2022					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48

EXECUTIVE 2019 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 6/30/2018					
Full-Time	636	144	0	0	780
Full-Time Equivalents	11	0	0	0	11
Total	647	144	0	0	791
Forecast for 6/30/2019					
Full-Time	636	144	0	0	780
Full-Time Equivalents	11	0	0	0	11
Total	647	144	0	0	791
Forecast for 6/30/2020					
Full-Time	636	144	0	0	780
Full-Time Equivalents	11	0	0	0	11
Total	647	144	0	0	791
Forecast for 6/30/2021					
Full-Time	636	144	0	0	780
Full-Time Equivalents	11	0	0	0	11
Total	647	144	0	0	791
Forecast for 6/30/2022					
Full-Time	636	144	0	0	780
Full-Time Equivalents	11	0	0	0	11
Total	647	144	0	0	791

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	67	0	0	146	213
Full-Time Equivalents	2	0	0	2	4
Total	69	0	0	148	217
Forecast for 6/30/2019					
Full-Time	66	0	0	121	187
Full-Time Equivalents	2	0	0	0	2
Total	68	0	0	121	189
Forecast for 6/30/2020					
Full-Time	67	0	0	1	68
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	1	70
Forecast for 6/30/2021					
Full-Time	67	0	0	1	68
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	1	70
Forecast for 6/30/2022					
Full-Time	67	0	0	1	68
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	1	70

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	48	0	0	0	48
Full-Time Equivalents	12	0	0	0	12
Total	60	0	0	0	60
Forecast for 6/30/2019					
Full-Time	46	0	0	0	46
Full-Time Equivalents	12	0	0	0	12
Total	58	0	0	0	58
Forecast for 6/30/2020					
Full-Time	48	0	0	0	48
Full-Time Equivalents	11	0	0	0	11
Total	59	0	0	0	59
Forecast for 6/30/2021					
Full-Time	48	0	0	0	48
Full-Time Equivalents	11	0	0	0	11
Total	59	0	0	0	59
Forecast for 6/30/2022					
Full-Time	48	0	0	0	48
Full-Time Equivalents	11	0	0	0	11
Total	59	0	0	0	59

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	1,654	52	3	0	1,709
Full-Time Equivalents	61	0	0	0	61
Total	1,715	52	3	0	1,770
Forecast for 6/30/2019					
Full-Time	1,911	52	3	0	1,966
Full-Time Equivalents	61	0	0	0	61
Total	1,972	52	3	0	2,027
Forecast for 6/30/2020					
Full-Time	1,905	52	1	0	1,958
Full-Time Equivalents	61	0	0	0	61
Total	1,966	52	1	0	2,019
Forecast for 6/30/2021					
Full-Time	1,905	52	1	0	1,958
Full-Time Equivalents	61	0	0	0	61
Total	1,966	52	1	0	2,019
Forecast for 6/30/2022					
Full-Time	1,905	52	1	0	1,958
Full-Time Equivalents	61	0	0	0	61
Total	1,966	52	1	0	2,019

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	166	0	171	22	359
Full-Time Equivalents	19	0	10	1	30
Total	185	0	181	23	389
Forecast for 6/30/2019					
Full-Time	164	0	170	21	355
Full-Time Equivalents	21	0	9	1	31
Total	185	0	179	22	386
Forecast for 6/30/2020					
Full-Time	166	0	170	21	357
Full-Time Equivalents	20	0	9	1	30
Total	186	0	179	22	387
Forecast for 6/30/2021					
Full-Time	164	0	170	21	355
Full-Time Equivalents	20	0	9	1	30
Total	184	0	179	22	385
Forecast for 6/30/2022					
Full-Time	162	0	153	21	336
Full-Time Equivalents	20	0	9	1	30
Total	182	0	162	22	366

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	395	0	3	2	400
Full-Time Equivalents	2	0	0	0	2
Total	397	0	3	2	402
Forecast for 6/30/2019					
Full-Time	372	0	0	1	373
Full-Time Equivalents	2	0	0	0	2
Total	374	0	0	1	375
Forecast for 6/30/2020					
Full-Time	379	0	0	0	379
Full-Time Equivalents	2	0	0	0	2
Total	381	0	0	0	381
Forecast for 6/30/2021					
Full-Time	379	0	0	0	379
Full-Time Equivalents	2	0	0	0	2
Total	381	0	0	0	381
Forecast for 6/30/2022					
Full-Time	379	0	0	0	379
Full-Time Equivalents	2	0	0	0	2
Total	381	0	0	0	381

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	10,566	0	0	1,705	12,271
Full-Time Equivalents	11,796	0	0	934	12,730
Total	22,362	0	0	2,639	25,001
Forecast for 6/30/2019					
Full-Time	10,649	0	0	1,709	12,358
Full-Time Equivalents	11,828	0	0	985	12,813
Total	22,477	0	0	2,694	25,171
Forecast for 6/30/2020					
Full-Time	10,731	0	0	1,713	12,444
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,559	0	0	2,749	25,308
Forecast for 6/30/2021					
Full-Time	11,217	0	0	1,894	13,111
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	23,045	0	0	2,930	25,975
Forecast for 6/30/2022					
Full-Time	11,217	0	0	2,170	13,387
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	23,045	0	0	3,206	26,251

EXECUTIVE 2019 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 6/30/2018					
Full-Time	91,569	0	0	28,044	119,613
Full-Time Equivalents	593	0	0	264	857
Total	92,162	0	0	28,308	120,470
Forecast for 6/30/2019					
Full-Time	92,329	0	0	28,391	120,720
Full-Time Equivalents	593	0	0	264	857
Total	92,922	0	0	28,655	121,577
Forecast for 6/30/2020					
Full-Time	92,698	0	0	28,270	120,968
Full-Time Equivalents	593	0	0	264	857
Total	93,291	0	0	28,534	121,825
Forecast for 6/30/2021					
Full-Time	92,525	0	0	29,885	122,410
Full-Time Equivalents	593	0	0	264	857
Total	93,118	0	0	30,149	123,267
Forecast for 6/30/2022					
Full-Time	92,517	0	0	32,578	125,095
Full-Time Equivalents	593	0	0	264	857
Total	93,110	0	0	32,842	125,952

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	1,927	0	0	0	1,927
Full-Time Equivalents	1,439	0	0	0	1,439
Total	3,366	0	0	0	3,366
Forecast for 6/30/2019					
Full-Time	1,942	0	0	0	1,942
Full-Time Equivalents	1,627	0	0	0	1,627
Total	3,569	0	0	0	3,569
Forecast for 6/30/2020					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753
Forecast for 6/30/2021					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753
Forecast for 6/30/2022					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
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 6/30/2019					
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 6/30/2020					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2021					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2022					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194
Forecast for 6/30/2019					
Full-Time	183	0	0	0	183
Full-Time Equivalents	7	0	0	0	7
Total	190	0	0	0	190
Forecast for 6/30/2020					
Full-Time	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194
Forecast for 6/30/2021					
Full-Time	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194
Forecast for 6/30/2022					
Full-Time	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	15,748	0	0	110	15,858
Full-Time Equivalents	1,956	0	0	0	1,956
Total	17,704	0	0	110	17,814
Forecast for 6/30/2019					
Full-Time	15,387	0	0	20	15,407
Full-Time Equivalents	1,965	0	0	0	1,965
Total	17,352	0	0	20	17,372
Forecast for 6/30/2020					
Full-Time	15,587	0	0	20	15,607
Full-Time Equivalents	1,978	0	0	0	1,978
Total	17,565	0	0	20	17,585
Forecast for 6/30/2021					
Full-Time	15,586	0	0	20	15,606
Full-Time Equivalents	1,978	0	0	0	1,978
Total	17,564	0	0	20	17,584
Forecast for 6/30/2022					
Full-Time	15,586	0	0	20	15,606
Full-Time Equivalents	1,978	0	0	0	1,978
Total	17,564	0	0	20	17,584

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	36,078	0	0	0	36,078
Full-Time Equivalents	0	0	0	0	0
Total	36,078	0	0	0	36,078
Forecast for 6/30/2019					
Full-Time	36,105	0	0	0	36,105
Full-Time Equivalents	0	0	0	0	0
Total	36,105	0	0	0	36,105
Forecast for 6/30/2020					
Full-Time	36,110	0	0	0	36,110
Full-Time Equivalents	0	0	0	0	0
Total	36,110	0	0	0	36,110
Forecast for 6/30/2021					
Full-Time	36,110	0	0	0	36,110
Full-Time Equivalents	0	0	0	0	0
Total	36,110	0	0	0	36,110
Forecast for 6/30/2022					
Full-Time	36,110	0	0	0	36,110
Full-Time Equivalents	0	0	0	0	0
Total	36,110	0	0	0	36,110

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	6,212	7	0	9	6,228
Full-Time Equivalents	46	0	0	6	52
Total	6,258	7	0	15	6,280
Forecast for 6/30/2019					
Full-Time	6,275	7	0	9	6,291
Full-Time Equivalents	56	0	0	0	56
Total	6,331	7	0	9	6,347
Forecast for 6/30/2020					
Full-Time	6,300	7	0	9	6,316
Full-Time Equivalents	56	0	0	0	56
Total	6,356	7	0	9	6,372
Forecast for 6/30/2021					
Full-Time	6,300	7	0	8	6,315
Full-Time Equivalents	56	0	0	0	56
Total	6,356	7	0	8	6,371
Forecast for 6/30/2022					
Full-Time	6,300	7	0	8	6,315
Full-Time Equivalents	56	0	0	0	56
Total	6,356	7	0	8	6,371

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	10,906	0	0	8	10,914
Full-Time Equivalents	0	0	0	0	0
Total	10,906	0	0	8	10,914
Forecast for 6/30/2019					
Full-Time	10,938	0	0	8	10,946
Full-Time Equivalents	0	0	0	0	0
Total	10,938	0	0	8	10,946
Forecast for 6/30/2020					
Full-Time	10,938	0	0	8	10,946
Full-Time Equivalents	0	0	0	0	0
Total	10,938	0	0	8	10,946
Forecast for 6/30/2021					
Full-Time	10,938	0	0	8	10,946
Full-Time Equivalents	0	0	0	0	0
Total	10,938	0	0	8	10,946
Forecast for 6/30/2022					
Full-Time	10,938	0	0	8	10,946
Full-Time Equivalents	0	0	0	0	0
Total	10,938	0	0	8	10,946

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	39	0	0	2	41
Full-Time Equivalents	0	0	0	0	0
Total	39	0	0	2	41
Forecast for 6/30/2019					
Full-Time	42	0	0	2	44
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	2	44
Forecast for 6/30/2020					
Full-Time	42	0	0	2	44
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	2	44
Forecast for 6/30/2021					
Full-Time	42	0	0	2	44
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	2	44
Forecast for 6/30/2022					
Full-Time	42	0	0	2	44
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	2	44

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	6,991	0	0	166	7,157
Full-Time Equivalents	58	0	0	1	59
Total	7,049	0	0	167	7,216
Forecast for 6/30/2019					
Full-Time	6,850	0	0	166	7,016
Full-Time Equivalents	58	0	0	1	59
Total	6,908	0	0	167	7,075
Forecast for 6/30/2020					
Full-Time	7,285	0	0	165	7,450
Full-Time Equivalents	58	0	0	1	59
Total	7,343	0	0	166	7,509
Forecast for 6/30/2021					
Full-Time	7,499	0	0	165	7,664
Full-Time Equivalents	58	0	0	1	59
Total	7,557	0	0	166	7,723
Forecast for 6/30/2022					
Full-Time	7,499	0	0	165	7,664
Full-Time Equivalents	58	0	0	1	59
Total	7,557	0	0	166	7,723

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	11,310	0	0	3,403	14,713
Full-Time Equivalents	3	0	0	5	8
Total	11,313	0	0	3,408	14,721
Forecast for 6/30/2019					
Full-Time	11,267	0	0	3,403	14,670
Full-Time Equivalents	3	0	0	5	8
Total	11,270	0	0	3,408	14,678
Forecast for 6/30/2020					
Full-Time	11,322	0	0	3,403	14,725
Full-Time Equivalents	3	0	0	5	8
Total	11,325	0	0	3,408	14,733
Forecast for 6/30/2021					
Full-Time	11,322	0	0	3,403	14,725
Full-Time Equivalents	3	0	0	5	8
Total	11,325	0	0	3,408	14,733
Forecast for 6/30/2022					
Full-Time	11,322	0	0	3,403	14,725
Full-Time Equivalents	3	0	0	5	8
Total	11,325	0	0	3,408	14,733

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	2,567	0	10	36	2,613
Full-Time Equivalents	2	0	0	0	2
Total	2,569	0	10	36	2,615
Forecast for 6/30/2019					
Full-Time	2,567	0	10	0	2,577
Full-Time Equivalents	1	0	0	0	1
Total	2,568	0	10	0	2,578
Forecast for 6/30/2020					
Full-Time	2,567	0	10	0	2,577
Full-Time Equivalents	1	0	0	0	1
Total	2,568	0	10	0	2,578
Forecast for 6/30/2021					
Full-Time	2,567	0	10	0	2,577
Full-Time Equivalents	1	0	0	0	1
Total	2,568	0	10	0	2,578
Forecast for 6/30/2022					
Full-Time	2,567	0	10	0	2,577
Full-Time Equivalents	1	0	0	0	1
Total	2,568	0	10	0	2,578

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	2,187	8	0	0	2,195
Full-Time Equivalents	74	0	0	0	74
Total	2,261	8	0	0	2,269
Forecast for 6/30/2019					
Full-Time	2,265	8	0	0	2,273
Full-Time Equivalents	84	0	0	0	84
Total	2,349	8	0	0	2,357
Forecast for 6/30/2020					
Full-Time	2,265	8	0	0	2,273
Full-Time Equivalents	84	0	0	0	84
Total	2,349	8	0	0	2,357
Forecast for 6/30/2021					
Full-Time	2,265	8	0	0	2,273
Full-Time Equivalents	84	0	0	0	84
Total	2,349	8	0	0	2,357
Forecast for 6/30/2022					
Full-Time	2,265	8	0	0	2,273
Full-Time Equivalents	84	0	0	0	84
Total	2,349	8	0	0	2,357

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	10,427	0	0	0	10,427
Full-Time Equivalents	0	0	0	0	0
Total	10,427	0	0	0	10,427
Forecast for 6/30/2019					
Full-Time	10,226	0	0	0	10,226
Full-Time Equivalents	0	0	0	0	0
Total	10,226	0	0	0	10,226
Forecast for 6/30/2020					
Full-Time	10,242	0	0	0	10,242
Full-Time Equivalents	0	0	0	0	0
Total	10,242	0	0	0	10,242
Forecast for 6/30/2021					
Full-Time	10,242	0	0	0	10,242
Full-Time Equivalents	0	0	0	0	0
Total	10,242	0	0	0	10,242
Forecast for 6/30/2022					
Full-Time	10,083	0	0	0	10,083
Full-Time Equivalents	0	0	0	0	0
Total	10,083	0	0	0	10,083

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2019					
Full-Time	37	0	0	0	37
Full-Time Equivalents	2	0	0	0	2
Total	39	0	0	0	39
Forecast for 6/30/2020					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2021					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2022					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
Forecast for 6/30/2019					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
Forecast for 6/30/2020					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
Forecast for 6/30/2021					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
Forecast for 6/30/2022					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2018					
Full-Time	338	0	0	0	338
Full-Time Equivalents	367	0	0	0	367
Total	705	0	0	0	705
Forecast for 6/30/2019					
Full-Time	463	0	0	0	463
Full-Time Equivalents	305	0	0	0	305
Total	768	0	0	0	768
Forecast for 6/30/2020					
Full-Time	329	0	0	0	329
Full-Time Equivalents	297	0	0	0	297
Total	626	0	0	0	626
Forecast for 6/30/2021					
Full-Time	329	0	0	0	329
Full-Time Equivalents	297	0	0	0	297
Total	626	0	0	0	626
Forecast for 6/30/2022					
Full-Time	329	0	0	0	329
Full-Time Equivalents	297	0	0	0	297
Total	626	0	0	0	626

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	70	0	0	0	70
Full-Time Equivalents	7	0	0	0	7
Total	77	0	0	0	77
Forecast for 6/30/2019					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
Forecast for 6/30/2020					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
Forecast for 6/30/2021					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
Forecast for 6/30/2022					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	227	0	2	108	337
Full-Time Equivalents	7	0	0	323	330
Total	234	0	2	431	667
Forecast for 6/30/2019					
Full-Time	220	0	2	108	330
Full-Time Equivalents	9	0	0	322	331
Total	229	0	2	430	661
Forecast for 6/30/2020					
Full-Time	227	0	2	108	337
Full-Time Equivalents	9	0	0	322	331
Total	236	0	2	430	668
Forecast for 6/30/2021					
Full-Time	227	0	2	108	337
Full-Time Equivalents	9	0	0	322	331
Total	236	0	2	430	668
Forecast for 6/30/2022					
Full-Time	227	0	2	108	337
Full-Time Equivalents	9	0	0	322	331
Total	236	0	2	430	668

EXECUTIVE 2019 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 6/30/2018					
Full-Time	54	3	2	0	59
Full-Time Equivalents	15	0	0	0	15
Total	69	3	2	0	74
Forecast for 6/30/2019					
Full-Time	55	3	2	0	60
Full-Time Equivalents	11	0	0	0	11
Total	66	3	2	0	71
Forecast for 6/30/2020					
Full-Time	55	3	2	0	60
Full-Time Equivalents	11	0	0	0	11
Total	66	3	2	0	71
Forecast for 6/30/2021					
Full-Time	55	3	2	0	60
Full-Time Equivalents	11	0	0	0	11
Total	66	3	2	0	71
Forecast for 6/30/2022					
Full-Time	55	3	2	0	60
Full-Time Equivalents	11	0	0	0	11
Total	66	3	2	0	71

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	458	0	0	0	458
Full-Time Equivalents	6	0	0	0	6
Total	464	0	0	0	464
Forecast for 6/30/2019					
Full-Time	457	0	0	0	457
Full-Time Equivalents	6	0	0	0	6
Total	463	0	0	0	463
Forecast for 6/30/2020					
Full-Time	464	0	0	0	464
Full-Time Equivalents	6	0	0	0	6
Total	470	0	0	0	470
Forecast for 6/30/2021					
Full-Time	464	0	0	0	464
Full-Time Equivalents	6	0	0	0	6
Total	470	0	0	0	470
Forecast for 6/30/2022					
Full-Time	464	0	0	0	464
Full-Time Equivalents	6	0	0	0	6
Total	470	0	0	0	470

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	179	0	0	0	179
Full-Time Equivalents	3	0	0	0	3
Total	182	0	0	0	182
Forecast for 6/30/2019					
Full-Time	180	0	0	0	180
Full-Time Equivalents	3	0	0	0	3
Total	183	0	0	0	183
Forecast for 6/30/2020					
Full-Time	186	0	0	0	186
Full-Time Equivalents	3	0	0	0	3
Total	189	0	0	0	189
Forecast for 6/30/2021					
Full-Time	186	0	0	0	186
Full-Time Equivalents	3	0	0	0	3
Total	189	0	0	0	189
Forecast for 6/30/2022					
Full-Time	186	0	0	0	186
Full-Time Equivalents	3	0	0	0	3
Total	189	0	0	0	189

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2019					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2020					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2021					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2022					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15
Forecast for 6/30/2019					
Full-Time	13	0	0	0	13
Full-Time Equivalents	1	0	0	0	1
Total	14	0	0	0	14
Forecast for 6/30/2020					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15
Forecast for 6/30/2021					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15
Forecast for 6/30/2022					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
Forecast for 6/30/2019					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81
Forecast for 6/30/2020					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82
Forecast for 6/30/2021					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82
Forecast for 6/30/2022					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82

EXECUTIVE 2019 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 6/30/2018					
Full-Time	690	0	0	0	690
Full-Time Equivalents	61	0	0	0	61
Total	751	0	0	0	751
Forecast for 6/30/2019					
Full-Time	618	0	0	0	618
Full-Time Equivalents	61	0	0	0	61
Total	679	0	0	0	679
Forecast for 6/30/2020					
Full-Time	690	0	0	0	690
Full-Time Equivalents	61	0	0	0	61
Total	751	0	0	0	751
Forecast for 6/30/2021					
Full-Time	690	0	0	0	690
Full-Time Equivalents	61	0	0	0	61
Total	751	0	0	0	751
Forecast for 6/30/2022					
Full-Time	690	0	0	0	690
Full-Time Equivalents	61	0	0	0	61
Total	751	0	0	0	751

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2018					
Full-Time	157	0	0	0	157
Full-Time Equivalents	4	0	0	0	4
Total	161	0	0	0	161
Forecast for 6/30/2019					
Full-Time	153	0	0	0	153
Full-Time Equivalents	5	0	0	0	5
Total	158	0	0	0	158
Forecast for 6/30/2020					
Full-Time	156	0	0	0	156
Full-Time Equivalents	5	0	0	0	5
Total	161	0	0	0	161
Forecast for 6/30/2021					
Full-Time	156	0	0	0	156
Full-Time Equivalents	5	0	0	0	5
Total	161	0	0	0	161
Forecast for 6/30/2022					
Full-Time	156	0	0	0	156
Full-Time Equivalents	5	0	0	0	5
Total	161	0	0	0	161

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	449	0	1	78	528
Full-Time Equivalents	34	0	0	0	34
Total	483	0	1	78	562
Forecast for 6/30/2019					
Full-Time	441	0	1	73	515
Full-Time Equivalents	2	0	0	0	2
Total	443	0	1	73	517
Forecast for 6/30/2020					
Full-Time	444	0	1	73	518
Full-Time Equivalents	2	0	0	0	2
Total	446	0	1	73	520
Forecast for 6/30/2021					
Full-Time	444	0	1	73	518
Full-Time Equivalents	2	0	0	0	2
Total	446	0	1	73	520
Forecast for 6/30/2022					
Full-Time	444	0	1	73	518
Full-Time Equivalents	2	0	0	0	2
Total	446	0	1	73	520

EXECUTIVE 2019 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 6/30/2018					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2019					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2020					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2021					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2022					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
Forecast for 6/30/2019					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
Forecast for 6/30/2020					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
Forecast for 6/30/2021					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
Forecast for 6/30/2022					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2019					
Full-Time	155	0	0	0	155
Full-Time Equivalents	24	0	0	0	24
Total	179	0	0	0	179
Forecast for 6/30/2020					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2021					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2022					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177

EXECUTIVE 2019 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 6/30/2018					
Full-Time	829	0	0	291	1,120
Full-Time Equivalents	0	0	0	0	0
Total	829	0	0	291	1,120
Forecast for 6/30/2019					
Full-Time	938	0	0	289	1,227
Full-Time Equivalents	0	0	0	0	0
Total	938	0	0	289	1,227
Forecast for 6/30/2020					
Full-Time	941	0	0	289	1,230
Full-Time Equivalents	0	0	0	0	0
Total	941	0	0	289	1,230
Forecast for 6/30/2021					
Full-Time	941	0	0	289	1,230
Full-Time Equivalents	0	0	0	0	0
Total	941	0	0	289	1,230
Forecast for 6/30/2022					
Full-Time	941	0	0	289	1,230
Full-Time Equivalents	0	0	0	0	0
Total	941	0	0	289	1,230

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	263	0	10	90	363
Full-Time Equivalents	41	0	1	11	53
Total	304	0	11	101	416
Forecast for 6/30/2019					
Full-Time	275	0	11	90	376
Full-Time Equivalents	31	0	1	10	42
Total	306	0	12	100	418
Forecast for 6/30/2020					
Full-Time	258	0	8	86	352
Full-Time Equivalents	31	0	1	10	42
Total	289	0	9	96	394
Forecast for 6/30/2021					
Full-Time	252	0	8	86	346
Full-Time Equivalents	28	0	1	10	39
Total	280	0	9	96	385
Forecast for 6/30/2022					
Full-Time	252	0	8	86	346
Full-Time Equivalents	28	0	1	10	39
Total	280	0	9	96	385

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	798	287	1,075	385	2,545
Full-Time Equivalents	7	1	23	3	34
Total	805	288	1,098	388	2,579
Forecast for 6/30/2019					
Full-Time	804	287	1,075	382	2,548
Full-Time Equivalents	7	1	23	3	34
Total	811	288	1,098	385	2,582
Forecast for 6/30/2020					
Full-Time	801	287	1,075	381	2,544
Full-Time Equivalents	7	1	23	3	34
Total	808	288	1,098	384	2,578
Forecast for 6/30/2021					
Full-Time	801	287	1,029	380	2,497
Full-Time Equivalents	7	1	23	3	34
Total	808	288	1,052	383	2,531
Forecast for 6/30/2022					
Full-Time	800	287	1,029	380	2,496
Full-Time Equivalents	7	1	23	3	34
Total	807	288	1,052	383	2,530

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	1,795	0	0	0	1,795
Full-Time Equivalents	23	0	0	0	23
Total	1,818	0	0	0	1,818
Forecast for 6/30/2019					
Full-Time	1,854	0	0	0	1,854
Full-Time Equivalents	23	0	0	0	23
Total	1,877	0	0	0	1,877
Forecast for 6/30/2020					
Full-Time	1,914	0	0	0	1,914
Full-Time Equivalents	23	0	0	0	23
Total	1,937	0	0	0	1,937
Forecast for 6/30/2021					
Full-Time	1,914	0	0	0	1,914
Full-Time Equivalents	23	0	0	0	23
Total	1,937	0	0	0	1,937
Forecast for 6/30/2022					
Full-Time	1,913	0	0	0	1,913
Full-Time Equivalents	23	0	0	0	23
Total	1,936	0	0	0	1,936

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	4,252	0	0	1,474	5,726
Full-Time Equivalents	1,197	0	0	48	1,245
Total	5,449	0	0	1,522	6,971
Forecast for 6/30/2019					
Full-Time	4,241	0	0	1,225	5,466
Full-Time Equivalents	1,112	0	0	28	1,140
Total	5,353	0	0	1,253	6,606
Forecast for 6/30/2020					
Full-Time	4,305	0	0	1,215	5,520
Full-Time Equivalents	1,112	0	0	28	1,140
Total	5,417	0	0	1,243	6,660
Forecast for 6/30/2021					
Full-Time	4,305	0	0	1,215	5,520
Full-Time Equivalents	1,112	0	0	28	1,140
Total	5,417	0	0	1,243	6,660
Forecast for 6/30/2022					
Full-Time	4,305	0	0	1,215	5,520
Full-Time Equivalents	1,112	0	0	28	1,140
Total	5,417	0	0	1,243	6,660

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	315	0	0	0	315
Full-Time Equivalents	177	0	0	0	177
Total	492	0	0	0	492
Forecast for 6/30/2019					
Full-Time	308	0	0	0	308
Full-Time Equivalents	190	0	0	0	190
Total	498	0	0	0	498
Forecast for 6/30/2020					
Full-Time	315	0	0	0	315
Full-Time Equivalents	190	0	0	0	190
Total	505	0	0	0	505
Forecast for 6/30/2021					
Full-Time	315	0	0	0	315
Full-Time Equivalents	188	0	0	0	188
Total	503	0	0	0	503
Forecast for 6/30/2022					
Full-Time	315	0	0	0	315
Full-Time Equivalents	188	0	0	0	188
Total	503	0	0	0	503

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	264	767	173	5,188	6,392
Full-Time Equivalents	4	1	0	156	161
Total	268	768	173	5,344	6,553
Forecast for 6/30/2019					
Full-Time	286	767	144	5,135	6,332
Full-Time Equivalents	4	1	0	168	173
Total	290	768	144	5,303	6,505
Forecast for 6/30/2020					
Full-Time	297	767	16	5,191	6,271
Full-Time Equivalents	4	1	0	176	181
Total	301	768	16	5,367	6,452
Forecast for 6/30/2021					
Full-Time	297	767	16	5,262	6,342
Full-Time Equivalents	4	1	0	185	190
Total	301	768	16	5,447	6,532
Forecast for 6/30/2022					
Full-Time	296	767	16	5,262	6,341
Full-Time Equivalents	4	1	0	156	161
Total	300	768	16	5,418	6,502

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	2,210	58	0	0	2,268
Full-Time Equivalents	260	0	0	0	260
Total	2,470	58	0	0	2,528
Forecast for 6/30/2019					
Full-Time	2,244	58	0	0	2,302
Full-Time Equivalents	347	0	0	0	347
Total	2,591	58	0	0	2,649
Forecast for 6/30/2020					
Full-Time	2,244	58	0	0	2,302
Full-Time Equivalents	380	0	0	0	380
Total	2,624	58	0	0	2,682
Forecast for 6/30/2021					
Full-Time	2,244	58	0	0	2,302
Full-Time Equivalents	380	0	0	0	380
Total	2,624	58	0	0	2,682
Forecast for 6/30/2022					
Full-Time	2,244	58	0	0	2,302
Full-Time Equivalents	380	0	0	0	380
Total	2,624	58	0	0	2,682

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	7,543	0	0	0	7,543
Full-Time Equivalents	0	0	0	0	0
Total	7,543	0	0	0	7,543
Forecast for 6/30/2019					
Full-Time	7,657	0	0	0	7,657
Full-Time Equivalents	0	0	0	0	0
Total	7,657	0	0	0	7,657
Forecast for 6/30/2020					
Full-Time	7,670	0	0	0	7,670
Full-Time Equivalents	0	0	0	0	0
Total	7,670	0	0	0	7,670
Forecast for 6/30/2021					
Full-Time	7,670	0	0	0	7,670
Full-Time Equivalents	0	0	0	0	0
Total	7,670	0	0	0	7,670
Forecast for 6/30/2022					
Full-Time	7,670	0	0	0	7,670
Full-Time Equivalents	0	0	0	0	0
Total	7,670	0	0	0	7,670

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	88	0	0	1	89
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	1	89
Forecast for 6/30/2019					
Full-Time	88	0	0	0	88
Full-Time Equivalents	1	0	0	0	1
Total	89	0	0	0	89
Forecast for 6/30/2020					
Full-Time	88	0	0	0	88
Full-Time Equivalents	1	0	0	0	1
Total	89	0	0	0	89
Forecast for 6/30/2021					
Full-Time	88	0	0	0	88
Full-Time Equivalents	1	0	0	0	1
Total	89	0	0	0	89
Forecast for 6/30/2022					
Full-Time	88	0	0	0	88
Full-Time Equivalents	1	0	0	0	1
Total	89	0	0	0	89

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	2,218	0	0	12	2,230
Full-Time Equivalents	67	0	0	0	67
Total	2,285	0	0	12	2,297
Forecast for 6/30/2019					
Full-Time	2,186	0	0	12	2,198
Full-Time Equivalents	68	0	0	0	68
Total	2,254	0	0	12	2,266
Forecast for 6/30/2020					
Full-Time	2,251	0	0	12	2,263
Full-Time Equivalents	68	0	0	0	68
Total	2,319	0	0	12	2,331
Forecast for 6/30/2021					
Full-Time	2,251	0	0	12	2,263
Full-Time Equivalents	68	0	0	0	68
Total	2,319	0	0	12	2,331
Forecast for 6/30/2022					
Full-Time	2,251	0	0	12	2,263
Full-Time Equivalents	68	0	0	0	68
Total	2,319	0	0	12	2,331

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	2,531	1,323	0	1,541	5,395
Full-Time Equivalents	73	132	0	44	249
Total	2,604	1,455	0	1,585	5,644
Forecast for 6/30/2019					
Full-Time	2,637	1,339	0	1,408	5,384
Full-Time Equivalents	80	132	0	44	256
Total	2,717	1,471	0	1,452	5,640
Forecast for 6/30/2020					
Full-Time	2,647	1,450	0	1,408	5,505
Full-Time Equivalents	73	228	0	44	345
Total	2,720	1,678	0	1,452	5,850
Forecast for 6/30/2021					
Full-Time	2,644	1,450	0	1,408	5,502
Full-Time Equivalents	73	228	0	44	345
Total	2,717	1,678	0	1,452	5,847
Forecast for 6/30/2022					
Full-Time	2,644	1,449	0	1,408	5,501
Full-Time Equivalents	73	228	0	44	345
Total	2,717	1,677	0	1,452	5,846

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	3,724	635	36	6	4,401
Full-Time Equivalents	3,416	6	22	21	3,465
Total	7,140	641	58	27	7,866
Forecast for 6/30/2019					
Full-Time	3,616	635	36	5	4,292
Full-Time Equivalents	3,104	6	22	0	3,132
Total	6,720	641	58	5	7,424
Forecast for 6/30/2020					
Full-Time	3,659	635	36	5	4,335
Full-Time Equivalents	3,153	6	22	0	3,181
Total	6,812	641	58	5	7,516
Forecast for 6/30/2021					
Full-Time	3,656	635	36	5	4,332
Full-Time Equivalents	3,153	6	22	0	3,181
Total	6,809	641	58	5	7,513
Forecast for 6/30/2022					
Full-Time	3,656	635	36	5	4,332
Full-Time Equivalents	3,153	6	22	0	3,181
Total	6,809	641	58	5	7,513

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	83	1,394	117	0	1,594
Full-Time Equivalents	0	15	0	0	15
Total	83	1,409	117	0	1,609
Forecast for 6/30/2019					
Full-Time	86	1,404	0	0	1,490
Full-Time Equivalents	0	15	0	0	15
Total	86	1,419	0	0	1,505
Forecast for 6/30/2020					
Full-Time	87	1,404	0	0	1,491
Full-Time Equivalents	0	15	0	0	15
Total	87	1,419	0	0	1,506
Forecast for 6/30/2021					
Full-Time	87	1,404	0	0	1,491
Full-Time Equivalents	0	15	0	0	15
Total	87	1,419	0	0	1,506
Forecast for 6/30/2022					
Full-Time	87	1,404	0	0	1,491
Full-Time Equivalents	0	15	0	0	15
Total	87	1,419	0	0	1,506

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	1,801	14	0	651	2,466
Full-Time Equivalents	249	0	0	40	289
Total	2,050	14	0	691	2,755
Forecast for 6/30/2019					
Full-Time	1,789	14	0	651	2,454
Full-Time Equivalents	210	0	0	40	250
Total	1,999	14	0	691	2,704
Forecast for 6/30/2020					
Full-Time	1,811	14	0	651	2,476
Full-Time Equivalents	212	0	0	40	252
Total	2,023	14	0	691	2,728
Forecast for 6/30/2021					
Full-Time	1,810	14	0	651	2,475
Full-Time Equivalents	212	0	0	40	252
Total	2,022	14	0	691	2,727
Forecast for 6/30/2022					
Full-Time	1,810	14	0	651	2,475
Full-Time Equivalents	212	0	0	40	252
Total	2,022	14	0	691	2,727

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	1,713	25	49	0	1,787
Full-Time Equivalents	5	0	1	0	6
Total	1,718	25	50	0	1,793
Forecast for 6/30/2019					
Full-Time	1,766	17	34	0	1,817
Full-Time Equivalents	4	0	0	0	4
Total	1,770	17	34	0	1,821
Forecast for 6/30/2020					
Full-Time	1,868	0	34	0	1,902
Full-Time Equivalents	4	0	0	0	4
Total	1,872	0	34	0	1,906
Forecast for 6/30/2021					
Full-Time	1,949	0	34	0	1,983
Full-Time Equivalents	4	0	0	0	4
Total	1,953	0	34	0	1,987
Forecast for 6/30/2022					
Full-Time	1,949	0	34	0	1,983
Full-Time Equivalents	4	0	0	0	4
Total	1,953	0	34	0	1,987

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	64	0	0	0	64
Full-Time Equivalents	12	0	0	2	14
Total	76	0	0	2	78
Forecast for 6/30/2019					
Full-Time	65	0	0	0	65
Full-Time Equivalents	5	0	0	0	5
Total	70	0	0	0	70
Forecast for 6/30/2020					
Full-Time	65	0	0	0	65
Full-Time Equivalents	5	0	0	0	5
Total	70	0	0	0	70
Forecast for 6/30/2021					
Full-Time	65	0	0	0	65
Full-Time Equivalents	5	0	0	0	5
Total	70	0	0	0	70
Forecast for 6/30/2022					
Full-Time	65	0	0	0	65
Full-Time Equivalents	5	0	0	0	5
Total	70	0	0	0	70

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	418	0	0	23	441
Full-Time Equivalents	0	0	0	0	0
Total	418	0	0	23	441
Forecast for 6/30/2019					
Full-Time	427	0	0	23	450
Full-Time Equivalents	0	0	0	0	0
Total	427	0	0	23	450
Forecast for 6/30/2020					
Full-Time	433	0	0	23	456
Full-Time Equivalents	0	0	0	0	0
Total	433	0	0	23	456
Forecast for 6/30/2021					
Full-Time	431	0	0	23	454
Full-Time Equivalents	0	0	0	0	0
Total	431	0	0	23	454
Forecast for 6/30/2022					
Full-Time	431	0	0	23	454
Full-Time Equivalents	0	0	0	0	0
Total	431	0	0	23	454

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
Forecast for 6/30/2019					
Full-Time	936	0	0	67	1,003
Full-Time Equivalents	13	0	0	0	13
Total	949	0	0	67	1,016
Forecast for 6/30/2020					
Full-Time	936	0	0	67	1,003
Full-Time Equivalents	13	0	0	0	13
Total	949	0	0	67	1,016
Forecast for 6/30/2021					
Full-Time	936	0	0	67	1,003
Full-Time Equivalents	13	0	0	0	13
Total	949	0	0	67	1,016
Forecast for 6/30/2022					
Full-Time	936	0	0	67	1,003
Full-Time Equivalents	13	0	0	0	13
Total	949	0	0	67	1,016

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	856	0	0	24	880
Full-Time Equivalents	0	0	0	0	0
Total	856	0	0	24	880
Forecast for 6/30/2019					
Full-Time	906	0	0	24	930
Full-Time Equivalents	0	0	0	0	0
Total	906	0	0	24	930
Forecast for 6/30/2020					
Full-Time	906	0	0	24	930
Full-Time Equivalents	0	0	0	0	0
Total	906	0	0	24	930
Forecast for 6/30/2021					
Full-Time	906	0	0	24	930
Full-Time Equivalents	0	0	0	0	0
Total	906	0	0	24	930
Forecast for 6/30/2022					
Full-Time	906	0	0	24	930
Full-Time Equivalents	0	0	0	0	0
Total	906	0	0	24	930

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2018					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925
Forecast for 6/30/2019					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925
Forecast for 6/30/2020					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925
Forecast for 6/30/2021					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925
Forecast for 6/30/2022					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
Forecast for 6/30/2019					
Full-Time	502	0	0	33	535
Full-Time Equivalents	4	0	0	0	4
Total	506	0	0	33	539
Forecast for 6/30/2020					
Full-Time	502	0	0	33	535
Full-Time Equivalents	4	0	0	0	4
Total	506	0	0	33	539
Forecast for 6/30/2021					
Full-Time	502	0	0	33	535
Full-Time Equivalents	4	0	0	0	4
Total	506	0	0	33	539
Forecast for 6/30/2022					
Full-Time	502	0	0	33	535
Full-Time Equivalents	4	0	0	0	4
Total	506	0	0	33	539

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	126	0	0	7	133
Full-Time Equivalents	2	0	0	0	2
Total	128	0	0	7	135
Forecast for 6/30/2019					
Full-Time	129	0	0	7	136
Full-Time Equivalents	2	0	0	0	2
Total	131	0	0	7	138
Forecast for 6/30/2020					
Full-Time	129	0	0	7	136
Full-Time Equivalents	2	0	0	0	2
Total	131	0	0	7	138
Forecast for 6/30/2021					
Full-Time	129	0	0	7	136
Full-Time Equivalents	2	0	0	0	2
Total	131	0	0	7	138
Forecast for 6/30/2022					
Full-Time	129	0	0	7	136
Full-Time Equivalents	2	0	0	0	2
Total	131	0	0	7	138

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
Forecast for 6/30/2019					
Full-Time	188	0	0	29	217
Full-Time Equivalents	0	0	0	0	0
Total	188	0	0	29	217
Forecast for 6/30/2020					
Full-Time	188	0	0	29	217
Full-Time Equivalents	0	0	0	0	0
Total	188	0	0	29	217
Forecast for 6/30/2021					
Full-Time	188	0	0	29	217
Full-Time Equivalents	0	0	0	0	0
Total	188	0	0	29	217
Forecast for 6/30/2022					
Full-Time	188	0	0	29	217
Full-Time Equivalents	0	0	0	0	0
Total	188	0	0	29	217

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2019					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2020					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2021					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2022					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2019					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2020					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2021					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2022					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

EXECUTIVE 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2019					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2020					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2021					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2022					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5