



The Financial Plan of the City of New York

*Fiscal Years
2019-2023*

Full-Time and Full-Time Equivalent Staffing Levels

Executive 2020 Financial Plan

EXECUTIVE 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	254,359	4,878	1,707	44,127	305,071
Full-Time Equivalents	25,056	187	58	1,913	27,214
Total	279,415	5,065	1,765	46,040	332,285
Forecast for 6/30/2020					
Full-Time	255,401	5,055	1,456	43,330	305,242
Full-Time Equivalents	25,094	281	58	1,985	27,418
Total	280,495	5,336	1,514	45,315	332,660
Forecast for 6/30/2021					
Full-Time	256,007	5,038	1,381	45,181	307,607
Full-Time Equivalents	24,957	282	58	1,975	27,272
Total	280,964	5,320	1,439	47,156	334,879
Forecast for 6/30/2022					
Full-Time	255,752	5,037	1,363	48,150	310,302
Full-Time Equivalents	24,941	282	58	1,948	27,229
Total	280,693	5,319	1,421	50,098	337,531
Forecast for 6/30/2023					
Full-Time	255,750	5,037	1,313	48,148	310,248
Full-Time Equivalents	24,941	282	58	1,948	27,229
Total	280,691	5,319	1,371	50,096	337,477

EXECUTIVE 2020 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 6/30/2019					
Full-Time	92,507	4,878	1,707	15,728	114,820
Full-Time Equivalents	22,371	187	58	1,649	24,265
Total	114,878	5,065	1,765	17,377	139,085
Forecast for 6/30/2020					
Full-Time	92,749	5,055	1,456	15,052	114,312
Full-Time Equivalents	22,409	281	58	1,721	24,469
Total	115,158	5,336	1,514	16,773	138,781
Forecast for 6/30/2021					
Full-Time	93,007	5,038	1,381	15,288	114,714
Full-Time Equivalents	22,272	282	58	1,711	24,323
Total	115,279	5,320	1,439	16,999	139,037
Forecast for 6/30/2022					
Full-Time	92,861	5,037	1,363	15,564	114,825
Full-Time Equivalents	22,256	282	58	1,684	24,280
Total	115,117	5,319	1,421	17,248	139,105
Forecast for 6/30/2023					
Full-Time	92,859	5,037	1,313	15,562	114,771
Full-Time Equivalents	22,256	282	58	1,684	24,280
Total	115,115	5,319	1,371	17,246	139,051

EXECUTIVE 2020 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 6/30/2019					
Full-Time	65,105	0	0	8	65,113
Full-Time Equivalents	0	0	0	0	0
Total	65,105	0	0	8	65,113
Forecast for 6/30/2020					
Full-Time	64,710	0	0	8	64,718
Full-Time Equivalents	0	0	0	0	0
Total	64,710	0	0	8	64,718
Forecast for 6/30/2021					
Full-Time	64,709	0	0	8	64,717
Full-Time Equivalents	0	0	0	0	0
Total	64,709	0	0	8	64,717
Forecast for 6/30/2022					
Full-Time	64,550	0	0	8	64,558
Full-Time Equivalents	0	0	0	0	0
Total	64,550	0	0	8	64,558
Forecast for 6/30/2023					
Full-Time	64,550	0	0	8	64,558
Full-Time Equivalents	0	0	0	0	0
Total	64,550	0	0	8	64,558

EXECUTIVE 2020 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 6/30/2019					
Full-Time	96,747	0	0	28,391	125,138
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,432	0	0	28,655	128,087
Forecast for 6/30/2020					
Full-Time	97,942	0	0	28,270	126,212
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,627	0	0	28,534	129,161
Forecast for 6/30/2021					
Full-Time	98,291	0	0	29,885	128,176
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,976	0	0	30,149	131,125
Forecast for 6/30/2022					
Full-Time	98,341	0	0	32,578	130,919
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,026	0	0	32,842	133,868
Forecast for 6/30/2023					
Full-Time	98,341	0	0	32,578	130,919
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,026	0	0	32,842	133,868

EXECUTIVE 2020 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 6/30/2019					
Full-Time	1,030	139	78	59	1,306
Full-Time Equivalents	11	1	1	1	14
Total	1,041	140	79	60	1,320
Forecast for 6/30/2020					
Full-Time	1,040	139	78	33	1,290
Full-Time Equivalents	11	1	1	0	13
Total	1,051	140	79	33	1,303
Forecast for 6/30/2021					
Full-Time	1,035	139	49	33	1,256
Full-Time Equivalents	11	1	1	0	13
Total	1,046	140	50	33	1,269
Forecast for 6/30/2022					
Full-Time	1,035	139	49	33	1,256
Full-Time Equivalents	11	1	1	0	13
Total	1,046	140	50	33	1,269
Forecast for 6/30/2023					
Full-Time	1,035	139	24	33	1,231
Full-Time Equivalents	11	1	1	0	13
Total	1,046	140	25	33	1,244

EXECUTIVE 2020 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 6/30/2019					
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
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

EXECUTIVE 2020 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 6/30/2019					
Full-Time	109	0	0	0	109
Full-Time Equivalents	7	0	0	0	7
Total	116	0	0	0	116
Forecast for 6/30/2020					
Full-Time	121	0	0	0	121
Full-Time Equivalents	7	0	0	0	7
Total	128	0	0	0	128
Forecast for 6/30/2021					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
Forecast for 6/30/2022					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
Forecast for 6/30/2023					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110

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

EXECUTIVE 2020 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 6/30/2019					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2020					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2021					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2022					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57

EXECUTIVE 2020 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 6/30/2019					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2020					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2021					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2022					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71
Forecast for 6/30/2023					
Full-Time	69	0	0	0	69
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	0	71

EXECUTIVE 2020 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 6/30/2019					
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	2	0	0	0	2
Total	64	0	0	0	64
Forecast for 6/30/2021					
Full-Time	62	0	0	0	62
Full-Time Equivalents	2	0	0	0	2
Total	64	0	0	0	64
Forecast for 6/30/2022					
Full-Time	62	0	0	0	62
Full-Time Equivalents	2	0	0	0	2
Total	64	0	0	0	64
Forecast for 6/30/2023					
Full-Time	62	0	0	0	62
Full-Time Equivalents	2	0	0	0	2
Total	64	0	0	0	64

EXECUTIVE 2020 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 6/30/2019					
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
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

EXECUTIVE 2020 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 6/30/2019					
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
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

EXECUTIVE 2020 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 6/30/2019					
Full-Time	644	144	0	0	788
Full-Time Equivalents	11	0	0	0	11
Total	655	144	0	0	799
Forecast for 6/30/2020					
Full-Time	647	144	0	0	791
Full-Time Equivalents	11	0	0	0	11
Total	658	144	0	0	802
Forecast for 6/30/2021					
Full-Time	647	144	0	0	791
Full-Time Equivalents	11	0	0	0	11
Total	658	144	0	0	802
Forecast for 6/30/2022					
Full-Time	647	144	0	0	791
Full-Time Equivalents	11	0	0	0	11
Total	658	144	0	0	802
Forecast for 6/30/2023					
Full-Time	647	144	0	0	791
Full-Time Equivalents	11	0	0	0	11
Total	658	144	0	0	802

EXECUTIVE 2020 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 6/30/2019					
Full-Time	68	0	0	124	192
Full-Time Equivalents	2	0	0	0	2
Total	70	0	0	124	194
Forecast for 6/30/2020					
Full-Time	68	0	0	1	69
Full-Time Equivalents	2	0	0	0	2
Total	70	0	0	1	71
Forecast for 6/30/2021					
Full-Time	68	0	0	1	69
Full-Time Equivalents	2	0	0	0	2
Total	70	0	0	1	71
Forecast for 6/30/2022					
Full-Time	68	0	0	1	69
Full-Time Equivalents	2	0	0	0	2
Total	70	0	0	1	71
Forecast for 6/30/2023					
Full-Time	68	0	0	1	69
Full-Time Equivalents	2	0	0	0	2
Total	70	0	0	1	71

EXECUTIVE 2020 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 6/30/2019					
Full-Time	46	0	0	0	46
Full-Time Equivalents	13	0	0	0	13
Total	59	0	0	0	59
Forecast for 6/30/2020					
Full-Time	47	0	0	0	47
Full-Time Equivalents	12	0	0	0	12
Total	59	0	0	0	59
Forecast for 6/30/2021					
Full-Time	47	0	0	0	47
Full-Time Equivalents	12	0	0	0	12
Total	59	0	0	0	59
Forecast for 6/30/2022					
Full-Time	47	0	0	0	47
Full-Time Equivalents	12	0	0	0	12
Total	59	0	0	0	59
Forecast for 6/30/2023					
Full-Time	47	0	0	0	47
Full-Time Equivalents	12	0	0	0	12
Total	59	0	0	0	59

EXECUTIVE 2020 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 6/30/2019					
Full-Time	1,875	52	2	0	1,929
Full-Time Equivalents	60	0	0	0	60
Total	1,935	52	2	0	1,989
Forecast for 6/30/2020					
Full-Time	1,857	52	1	0	1,910
Full-Time Equivalents	63	0	0	0	63
Total	1,920	52	1	0	1,973
Forecast for 6/30/2021					
Full-Time	1,857	52	1	0	1,910
Full-Time Equivalents	63	0	0	0	63
Total	1,920	52	1	0	1,973
Forecast for 6/30/2022					
Full-Time	1,857	52	1	0	1,910
Full-Time Equivalents	63	0	0	0	63
Total	1,920	52	1	0	1,973
Forecast for 6/30/2023					
Full-Time	1,857	52	1	0	1,910
Full-Time Equivalents	63	0	0	0	63
Total	1,920	52	1	0	1,973

EXECUTIVE 2020 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 6/30/2019					
Full-Time	158	0	195	23	376
Full-Time Equivalents	16	0	10	1	27
Total	174	0	205	24	403
Forecast for 6/30/2020					
Full-Time	158	0	180	21	359
Full-Time Equivalents	17	0	10	1	28
Total	175	0	190	22	387
Forecast for 6/30/2021					
Full-Time	161	0	180	21	362
Full-Time Equivalents	20	0	10	1	31
Total	181	0	190	22	393
Forecast for 6/30/2022					
Full-Time	159	0	162	21	342
Full-Time Equivalents	20	0	10	1	31
Total	179	0	172	22	373
Forecast for 6/30/2023					
Full-Time	160	0	153	21	334
Full-Time Equivalents	20	0	10	1	31
Total	180	0	163	22	365

EXECUTIVE 2020 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 6/30/2019					
Full-Time	392	0	2	1	395
Full-Time Equivalents	2	0	0	0	2
Total	394	0	2	1	397
Forecast for 6/30/2020					
Full-Time	391	0	0	0	391
Full-Time Equivalents	2	0	0	0	2
Total	393	0	0	0	393
Forecast for 6/30/2021					
Full-Time	391	0	0	0	391
Full-Time Equivalents	2	0	0	0	2
Total	393	0	0	0	393
Forecast for 6/30/2022					
Full-Time	391	0	0	0	391
Full-Time Equivalents	2	0	0	0	2
Total	393	0	0	0	393
Forecast for 6/30/2023					
Full-Time	391	0	0	0	391
Full-Time Equivalents	2	0	0	0	2
Total	393	0	0	0	393

EXECUTIVE 2020 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 6/30/2019					
Full-Time	10,634	0	8	1,734	12,376
Full-Time Equivalents	11,828	0	0	985	12,813
Total	22,462	0	8	2,719	25,189
Forecast for 6/30/2020					
Full-Time	10,824	0	8	1,713	12,545
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,652	0	8	2,749	25,409
Forecast for 6/30/2021					
Full-Time	10,837	0	8	1,894	12,739
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,665	0	8	2,930	25,603
Forecast for 6/30/2022					
Full-Time	10,837	0	8	2,170	13,015
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,665	0	8	3,206	25,879
Forecast for 6/30/2023					
Full-Time	10,837	0	8	2,170	13,015
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,665	0	8	3,206	25,879

EXECUTIVE 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	92,306	0	0	28,391	120,697
Full-Time Equivalents	593	0	0	264	857
Total	92,899	0	0	28,655	121,554
Forecast for 6/30/2020					
Full-Time	93,501	0	0	28,270	121,771
Full-Time Equivalents	593	0	0	264	857
Total	94,094	0	0	28,534	122,628
Forecast for 6/30/2021					
Full-Time	93,850	0	0	29,885	123,735
Full-Time Equivalents	593	0	0	264	857
Total	94,443	0	0	30,149	124,592
Forecast for 6/30/2022					
Full-Time	93,900	0	0	32,578	126,478
Full-Time Equivalents	593	0	0	264	857
Total	94,493	0	0	32,842	127,335
Forecast for 6/30/2023					
Full-Time	93,900	0	0	32,578	126,478
Full-Time Equivalents	593	0	0	264	857
Total	94,493	0	0	32,842	127,335

EXECUTIVE 2020 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 6/30/2019					
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
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

EXECUTIVE 2020 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 6/30/2019					
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
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

EXECUTIVE 2020 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 6/30/2019					
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	188	0	0	0	188
Full-Time Equivalents	7	0	0	0	7
Total	195	0	0	0	195
Forecast for 6/30/2021					
Full-Time	188	0	0	0	188
Full-Time Equivalents	7	0	0	0	7
Total	195	0	0	0	195
Forecast for 6/30/2022					
Full-Time	188	0	0	0	188
Full-Time Equivalents	7	0	0	0	7
Total	195	0	0	0	195
Forecast for 6/30/2023					
Full-Time	188	0	0	0	188
Full-Time Equivalents	7	0	0	0	7
Total	195	0	0	0	195

EXECUTIVE 2020 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 6/30/2019					
Full-Time	15,530	0	0	81	15,611
Full-Time Equivalents	1,885	0	0	0	1,885
Total	17,415	0	0	81	17,496
Forecast for 6/30/2020					
Full-Time	15,452	0	0	20	15,472
Full-Time Equivalents	1,944	0	0	0	1,944
Total	17,396	0	0	20	17,416
Forecast for 6/30/2021					
Full-Time	15,451	0	0	20	15,471
Full-Time Equivalents	1,956	0	0	0	1,956
Total	17,407	0	0	20	17,427
Forecast for 6/30/2022					
Full-Time	15,451	0	0	20	15,471
Full-Time Equivalents	1,956	0	0	0	1,956
Total	17,407	0	0	20	17,427
Forecast for 6/30/2023					
Full-Time	15,451	0	0	20	15,471
Full-Time Equivalents	1,956	0	0	0	1,956
Total	17,407	0	0	20	17,427

EXECUTIVE 2020 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 6/30/2019					
Full-Time	36,113	0	0	0	36,113
Full-Time Equivalents	0	0	0	0	0
Total	36,113	0	0	0	36,113
Forecast for 6/30/2020					
Full-Time	36,113	0	0	0	36,113
Full-Time Equivalents	0	0	0	0	0
Total	36,113	0	0	0	36,113
Forecast for 6/30/2021					
Full-Time	36,113	0	0	0	36,113
Full-Time Equivalents	0	0	0	0	0
Total	36,113	0	0	0	36,113
Forecast for 6/30/2022					
Full-Time	36,113	0	0	0	36,113
Full-Time Equivalents	0	0	0	0	0
Total	36,113	0	0	0	36,113
Forecast for 6/30/2023					
Full-Time	36,113	0	0	0	36,113
Full-Time Equivalents	0	0	0	0	0
Total	36,113	0	0	0	36,113

EXECUTIVE 2020 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 6/30/2019					
Full-Time	6,220	7	0	25	6,252
Full-Time Equivalents	56	0	0	3	59
Total	6,276	7	0	28	6,311
Forecast for 6/30/2020					
Full-Time	6,334	7	0	25	6,366
Full-Time Equivalents	62	0	0	0	62
Total	6,396	7	0	25	6,428
Forecast for 6/30/2021					
Full-Time	6,573	7	0	25	6,605
Full-Time Equivalents	63	0	0	0	63
Total	6,636	7	0	25	6,668
Forecast for 6/30/2022					
Full-Time	6,573	7	0	25	6,605
Full-Time Equivalents	63	0	0	0	63
Total	6,636	7	0	25	6,668
Forecast for 6/30/2023					
Full-Time	6,573	7	0	25	6,605
Full-Time Equivalents	63	0	0	0	63
Total	6,636	7	0	25	6,668

EXECUTIVE 2020 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 6/30/2019					
Full-Time	10,943	0	0	8	10,951
Full-Time Equivalents	0	0	0	0	0
Total	10,943	0	0	8	10,951
Forecast for 6/30/2020					
Full-Time	10,944	0	0	8	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,944	0	0	8	10,952
Forecast for 6/30/2021					
Full-Time	10,943	0	0	8	10,951
Full-Time Equivalents	0	0	0	0	0
Total	10,943	0	0	8	10,951
Forecast for 6/30/2022					
Full-Time	10,943	0	0	8	10,951
Full-Time Equivalents	0	0	0	0	0
Total	10,943	0	0	8	10,951
Forecast for 6/30/2023					
Full-Time	10,943	0	0	8	10,951
Full-Time Equivalents	0	0	0	0	0
Total	10,943	0	0	8	10,951

EXECUTIVE 2020 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 6/30/2019					
Full-Time	47	0	0	0	47
Full-Time Equivalents	0	0	0	0	0
Total	47	0	0	0	47
Forecast for 6/30/2020					
Full-Time	48	0	0	0	48
Full-Time Equivalents	0	0	0	0	0
Total	48	0	0	0	48
Forecast for 6/30/2021					
Full-Time	48	0	0	0	48
Full-Time Equivalents	0	0	0	0	0
Total	48	0	0	0	48
Forecast for 6/30/2022					
Full-Time	48	0	0	0	48
Full-Time Equivalents	0	0	0	0	0
Total	48	0	0	0	48
Forecast for 6/30/2023					
Full-Time	48	0	0	0	48
Full-Time Equivalents	0	0	0	0	0
Total	48	0	0	0	48

EXECUTIVE 2020 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 6/30/2019					
Full-Time	7,002	0	0	166	7,168
Full-Time Equivalents	54	0	0	1	55
Total	7,056	0	0	167	7,223
Forecast for 6/30/2020					
Full-Time	7,052	0	0	165	7,217
Full-Time Equivalents	54	0	0	1	55
Total	7,106	0	0	166	7,272
Forecast for 6/30/2021					
Full-Time	7,309	0	0	165	7,474
Full-Time Equivalents	54	0	0	1	55
Total	7,363	0	0	166	7,529
Forecast for 6/30/2022					
Full-Time	7,309	0	0	165	7,474
Full-Time Equivalents	54	0	0	1	55
Total	7,363	0	0	166	7,529
Forecast for 6/30/2023					
Full-Time	7,309	0	0	165	7,474
Full-Time Equivalents	54	0	0	1	55
Total	7,363	0	0	166	7,529

EXECUTIVE 2020 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 6/30/2019					
Full-Time	10,873	0	0	3,432	14,305
Full-Time Equivalents	3	0	0	4	7
Total	10,876	0	0	3,436	14,312
Forecast for 6/30/2020					
Full-Time	11,120	0	0	3,403	14,523
Full-Time Equivalents	3	0	0	4	7
Total	11,123	0	0	3,407	14,530
Forecast for 6/30/2021					
Full-Time	11,099	0	0	3,403	14,502
Full-Time Equivalents	3	0	0	4	7
Total	11,102	0	0	3,407	14,509
Forecast for 6/30/2022					
Full-Time	11,099	0	0	3,403	14,502
Full-Time Equivalents	3	0	0	4	7
Total	11,102	0	0	3,407	14,509
Forecast for 6/30/2023					
Full-Time	11,099	0	0	3,403	14,502
Full-Time Equivalents	3	0	0	4	7
Total	11,102	0	0	3,407	14,509

EXECUTIVE 2020 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 6/30/2019					
Full-Time	2,532	0	10	36	2,578
Full-Time Equivalents	3	0	0	0	3
Total	2,535	0	10	36	2,581
Forecast for 6/30/2020					
Full-Time	2,375	0	10	0	2,385
Full-Time Equivalents	1	0	0	0	1
Total	2,376	0	10	0	2,386
Forecast for 6/30/2021					
Full-Time	2,218	0	10	0	2,228
Full-Time Equivalents	1	0	0	0	1
Total	2,219	0	10	0	2,229
Forecast for 6/30/2022					
Full-Time	2,119	0	10	0	2,129
Full-Time Equivalents	1	0	0	0	1
Total	2,120	0	10	0	2,130
Forecast for 6/30/2023					
Full-Time	2,119	0	10	0	2,129
Full-Time Equivalents	1	0	0	0	1
Total	2,120	0	10	0	2,130

EXECUTIVE 2020 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 6/30/2019					
Full-Time	2,143	8	0	0	2,151
Full-Time Equivalents	143	0	0	0	143
Total	2,286	8	0	0	2,294
Forecast for 6/30/2020					
Full-Time	1,989	8	0	0	1,997
Full-Time Equivalents	82	0	0	0	82
Total	2,071	8	0	0	2,079
Forecast for 6/30/2021					
Full-Time	1,989	8	0	0	1,997
Full-Time Equivalents	82	0	0	0	82
Total	2,071	8	0	0	2,079
Forecast for 6/30/2022					
Full-Time	1,989	8	0	0	1,997
Full-Time Equivalents	82	0	0	0	82
Total	2,071	8	0	0	2,079
Forecast for 6/30/2023					
Full-Time	1,989	8	0	0	1,997
Full-Time Equivalents	82	0	0	0	82
Total	2,071	8	0	0	2,079

EXECUTIVE 2020 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 6/30/2019					
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	9,854	0	0	0	9,854
Full-Time Equivalents	0	0	0	0	0
Total	9,854	0	0	0	9,854
Forecast for 6/30/2021					
Full-Time	9,854	0	0	0	9,854
Full-Time Equivalents	0	0	0	0	0
Total	9,854	0	0	0	9,854
Forecast for 6/30/2022					
Full-Time	9,695	0	0	0	9,695
Full-Time Equivalents	0	0	0	0	0
Total	9,695	0	0	0	9,695
Forecast for 6/30/2023					
Full-Time	9,695	0	0	0	9,695
Full-Time Equivalents	0	0	0	0	0
Total	9,695	0	0	0	9,695

EXECUTIVE 2020 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 6/30/2019					
Full-Time	35	0	0	0	35
Full-Time Equivalents	2	0	0	0	2
Total	37	0	0	0	37
Forecast for 6/30/2020					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2021					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2022					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2023					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40

EXECUTIVE 2020 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 6/30/2019					
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	2	0	0	0	2
Total	47	0	0	0	47
Forecast for 6/30/2021					
Full-Time	45	0	0	0	45
Full-Time Equivalents	2	0	0	0	2
Total	47	0	0	0	47
Forecast for 6/30/2022					
Full-Time	45	0	0	0	45
Full-Time Equivalents	2	0	0	0	2
Total	47	0	0	0	47
Forecast for 6/30/2023					
Full-Time	45	0	0	0	45
Full-Time Equivalents	2	0	0	0	2
Total	47	0	0	0	47

EXECUTIVE 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	463	0	0	0	463
Full-Time Equivalents	298	0	0	0	298
Total	761	0	0	0	761
Forecast for 6/30/2020					
Full-Time	463	0	0	0	463
Full-Time Equivalents	431	0	0	0	431
Total	894	0	0	0	894
Forecast for 6/30/2021					
Full-Time	329	0	0	0	329
Full-Time Equivalents	280	0	0	0	280
Total	609	0	0	0	609
Forecast for 6/30/2022					
Full-Time	329	0	0	0	329
Full-Time Equivalents	280	0	0	0	280
Total	609	0	0	0	609
Forecast for 6/30/2023					
Full-Time	329	0	0	0	329
Full-Time Equivalents	280	0	0	0	280
Total	609	0	0	0	609

EXECUTIVE 2020 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 6/30/2019					
Full-Time	74	0	0	0	74
Full-Time Equivalents	8	0	0	0	8
Total	82	0	0	0	82
Forecast for 6/30/2020					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2021					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2022					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2023					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73

EXECUTIVE 2020 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 6/30/2019					
Full-Time	215	0	2	108	325
Full-Time Equivalents	8	0	0	336	344
Total	223	0	2	444	669
Forecast for 6/30/2020					
Full-Time	214	0	2	108	324
Full-Time Equivalents	8	0	0	347	355
Total	222	0	2	455	679
Forecast for 6/30/2021					
Full-Time	214	0	2	108	324
Full-Time Equivalents	8	0	0	347	355
Total	222	0	2	455	679
Forecast for 6/30/2022					
Full-Time	214	0	2	108	324
Full-Time Equivalents	8	0	0	347	355
Total	222	0	2	455	679
Forecast for 6/30/2023					
Full-Time	214	0	2	108	324
Full-Time Equivalents	8	0	0	347	355
Total	222	0	2	455	679

EXECUTIVE 2020 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 6/30/2019					
Full-Time	53	3	2	0	58
Full-Time Equivalents	20	0	0	0	20
Total	73	3	2	0	78
Forecast for 6/30/2020					
Full-Time	50	3	2	0	55
Full-Time Equivalents	11	0	0	0	11
Total	61	3	2	0	66
Forecast for 6/30/2021					
Full-Time	50	3	2	0	55
Full-Time Equivalents	11	0	0	0	11
Total	61	3	2	0	66
Forecast for 6/30/2022					
Full-Time	50	3	2	0	55
Full-Time Equivalents	11	0	0	0	11
Total	61	3	2	0	66
Forecast for 6/30/2023					
Full-Time	50	3	2	0	55
Full-Time Equivalents	11	0	0	0	11
Total	61	3	2	0	66

EXECUTIVE 2020 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 6/30/2019					
Full-Time	452	0	0	0	452
Full-Time Equivalents	5	0	0	0	5
Total	457	0	0	0	457
Forecast for 6/30/2020					
Full-Time	445	0	0	0	445
Full-Time Equivalents	7	0	0	0	7
Total	452	0	0	0	452
Forecast for 6/30/2021					
Full-Time	441	0	0	0	441
Full-Time Equivalents	7	0	0	0	7
Total	448	0	0	0	448
Forecast for 6/30/2022					
Full-Time	441	0	0	0	441
Full-Time Equivalents	7	0	0	0	7
Total	448	0	0	0	448
Forecast for 6/30/2023					
Full-Time	441	0	0	0	441
Full-Time Equivalents	7	0	0	0	7
Total	448	0	0	0	448

EXECUTIVE 2020 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 6/30/2019					
Full-Time	175	0	0	0	175
Full-Time Equivalents	4	0	0	0	4
Total	179	0	0	0	179
Forecast for 6/30/2020					
Full-Time	172	0	0	0	172
Full-Time Equivalents	4	0	0	0	4
Total	176	0	0	0	176
Forecast for 6/30/2021					
Full-Time	169	0	0	0	169
Full-Time Equivalents	4	0	0	0	4
Total	173	0	0	0	173
Forecast for 6/30/2022					
Full-Time	169	0	0	0	169
Full-Time Equivalents	4	0	0	0	4
Total	173	0	0	0	173
Forecast for 6/30/2023					
Full-Time	169	0	0	0	169
Full-Time Equivalents	4	0	0	0	4
Total	173	0	0	0	173

EXECUTIVE 2020 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 6/30/2019					
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
Forecast for 6/30/2023					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

EXECUTIVE 2020 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 6/30/2019					
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
Forecast for 6/30/2023					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15

EXECUTIVE 2020 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 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12

EXECUTIVE 2020 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 6/30/2019					
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	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81
Forecast for 6/30/2021					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81
Forecast for 6/30/2022					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81
Forecast for 6/30/2023					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81

EXECUTIVE 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	618	0	0	0	618
Full-Time Equivalents	55	0	0	0	55
Total	673	0	0	0	673
Forecast for 6/30/2020					
Full-Time	618	0	0	0	618
Full-Time Equivalents	57	0	0	0	57
Total	675	0	0	0	675
Forecast for 6/30/2021					
Full-Time	618	0	0	0	618
Full-Time Equivalents	57	0	0	0	57
Total	675	0	0	0	675
Forecast for 6/30/2022					
Full-Time	618	0	0	0	618
Full-Time Equivalents	57	0	0	0	57
Total	675	0	0	0	675
Forecast for 6/30/2023					
Full-Time	618	0	0	0	618
Full-Time Equivalents	57	0	0	0	57
Total	675	0	0	0	675

EXECUTIVE 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	152	0	0	0	152
Full-Time Equivalents	5	0	0	0	5
Total	157	0	0	0	157
Forecast for 6/30/2020					
Full-Time	160	0	0	0	160
Full-Time Equivalents	5	0	0	0	5
Total	165	0	0	0	165
Forecast for 6/30/2021					
Full-Time	160	0	0	0	160
Full-Time Equivalents	5	0	0	0	5
Total	165	0	0	0	165
Forecast for 6/30/2022					
Full-Time	160	0	0	0	160
Full-Time Equivalents	5	0	0	0	5
Total	165	0	0	0	165
Forecast for 6/30/2023					
Full-Time	160	0	0	0	160
Full-Time Equivalents	5	0	0	0	5
Total	165	0	0	0	165

EXECUTIVE 2020 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 6/30/2019					
Full-Time	448	0	1	73	522
Full-Time Equivalents	28	0	0	0	28
Total	476	0	1	73	550
Forecast for 6/30/2020					
Full-Time	495	0	1	73	569
Full-Time Equivalents	4	0	0	0	4
Total	499	0	1	73	573
Forecast for 6/30/2021					
Full-Time	490	0	1	73	564
Full-Time Equivalents	5	0	0	0	5
Total	495	0	1	73	569
Forecast for 6/30/2022					
Full-Time	435	0	1	73	509
Full-Time Equivalents	5	0	0	0	5
Total	440	0	1	73	514
Forecast for 6/30/2023					
Full-Time	435	0	1	73	509
Full-Time Equivalents	5	0	0	0	5
Total	440	0	1	73	514

EXECUTIVE 2020 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 6/30/2019					
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
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

EXECUTIVE 2020 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 6/30/2019					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2020					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2021					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2022					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2023					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17

EXECUTIVE 2020 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 6/30/2019					
Full-Time	156	0	0	0	156
Full-Time Equivalents	19	0	0	0	19
Total	175	0	0	0	175
Forecast for 6/30/2020					
Full-Time	156	0	0	0	156
Full-Time Equivalents	20	0	0	0	20
Total	176	0	0	0	176
Forecast for 6/30/2021					
Full-Time	156	0	0	0	156
Full-Time Equivalents	21	0	0	0	21
Total	177	0	0	0	177
Forecast for 6/30/2022					
Full-Time	156	0	0	0	156
Full-Time Equivalents	21	0	0	0	21
Total	177	0	0	0	177
Forecast for 6/30/2023					
Full-Time	156	0	0	0	156
Full-Time Equivalents	21	0	0	0	21
Total	177	0	0	0	177

EXECUTIVE 2020 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 6/30/2019					
Full-Time	955	0	0	290	1,245
Full-Time Equivalents	0	0	0	0	0
Total	955	0	0	290	1,245
Forecast for 6/30/2020					
Full-Time	928	0	0	289	1,217
Full-Time Equivalents	0	0	0	0	0
Total	928	0	0	289	1,217
Forecast for 6/30/2021					
Full-Time	928	0	0	289	1,217
Full-Time Equivalents	0	0	0	0	0
Total	928	0	0	289	1,217
Forecast for 6/30/2022					
Full-Time	928	0	0	289	1,217
Full-Time Equivalents	0	0	0	0	0
Total	928	0	0	289	1,217
Forecast for 6/30/2023					
Full-Time	928	0	0	289	1,217
Full-Time Equivalents	0	0	0	0	0
Total	928	0	0	289	1,217

EXECUTIVE 2020 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 6/30/2019					
Full-Time	182	0	11	90	283
Full-Time Equivalents	40	0	1	7	48
Total	222	0	12	97	331
Forecast for 6/30/2020					
Full-Time	232	0	8	87	327
Full-Time Equivalents	24	0	1	22	47
Total	256	0	9	109	374
Forecast for 6/30/2021					
Full-Time	210	0	8	87	305
Full-Time Equivalents	22	0	1	21	44
Total	232	0	9	108	349
Forecast for 6/30/2022					
Full-Time	210	0	8	87	305
Full-Time Equivalents	21	0	1	21	43
Total	231	0	9	108	348
Forecast for 6/30/2023					
Full-Time	205	0	8	87	300
Full-Time Equivalents	21	0	1	21	43
Total	226	0	9	108	343

EXECUTIVE 2020 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 6/30/2019					
Full-Time	770	288	1,075	382	2,515
Full-Time Equivalents	7	1	22	3	33
Total	777	289	1,097	385	2,548
Forecast for 6/30/2020					
Full-Time	839	288	1,075	381	2,583
Full-Time Equivalents	7	1	22	3	33
Total	846	289	1,097	384	2,616
Forecast for 6/30/2021					
Full-Time	836	288	1,029	380	2,533
Full-Time Equivalents	7	1	22	3	33
Total	843	289	1,051	383	2,566
Forecast for 6/30/2022					
Full-Time	835	288	1,029	380	2,532
Full-Time Equivalents	7	1	22	3	33
Total	842	289	1,051	383	2,565
Forecast for 6/30/2023					
Full-Time	835	288	1,029	380	2,532
Full-Time Equivalents	7	1	22	3	33
Total	842	289	1,051	383	2,565

EXECUTIVE 2020 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 6/30/2019					
Full-Time	1,869	0	0	0	1,869
Full-Time Equivalents	24	0	0	0	24
Total	1,893	0	0	0	1,893
Forecast for 6/30/2020					
Full-Time	1,852	0	0	0	1,852
Full-Time Equivalents	25	0	0	0	25
Total	1,877	0	0	0	1,877
Forecast for 6/30/2021					
Full-Time	1,855	0	0	0	1,855
Full-Time Equivalents	25	0	0	0	25
Total	1,880	0	0	0	1,880
Forecast for 6/30/2022					
Full-Time	1,860	0	0	0	1,860
Full-Time Equivalents	25	0	0	0	25
Total	1,885	0	0	0	1,885
Forecast for 6/30/2023					
Full-Time	1,860	0	0	0	1,860
Full-Time Equivalents	25	0	0	0	25
Total	1,885	0	0	0	1,885

EXECUTIVE 2020 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 6/30/2019					
Full-Time	4,388	0	0	1,400	5,788
Full-Time Equivalents	1,142	0	0	39	1,181
Total	5,530	0	0	1,439	6,969
Forecast for 6/30/2020					
Full-Time	4,369	0	0	1,211	5,580
Full-Time Equivalents	1,122	0	0	36	1,158
Total	5,491	0	0	1,247	6,738
Forecast for 6/30/2021					
Full-Time	4,364	0	0	1,202	5,566
Full-Time Equivalents	1,129	0	0	35	1,164
Total	5,493	0	0	1,237	6,730
Forecast for 6/30/2022					
Full-Time	4,364	0	0	1,202	5,566
Full-Time Equivalents	1,129	0	0	35	1,164
Total	5,493	0	0	1,237	6,730
Forecast for 6/30/2023					
Full-Time	4,364	0	0	1,202	5,566
Full-Time Equivalents	1,129	0	0	35	1,164
Total	5,493	0	0	1,237	6,730

EXECUTIVE 2020 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 6/30/2019					
Full-Time	319	0	0	0	319
Full-Time Equivalents	184	0	0	0	184
Total	503	0	0	0	503
Forecast for 6/30/2020					
Full-Time	313	0	0	0	313
Full-Time Equivalents	187	0	0	0	187
Total	500	0	0	0	500
Forecast for 6/30/2021					
Full-Time	313	0	0	0	313
Full-Time Equivalents	191	0	0	0	191
Total	504	0	0	0	504
Forecast for 6/30/2022					
Full-Time	313	0	0	0	313
Full-Time Equivalents	188	0	0	0	188
Total	501	0	0	0	501
Forecast for 6/30/2023					
Full-Time	313	0	0	0	313
Full-Time Equivalents	188	0	0	0	188
Total	501	0	0	0	501

EXECUTIVE 2020 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 6/30/2019					
Full-Time	272	767	144	5,162	6,345
Full-Time Equivalents	2	1	0	164	167
Total	274	768	144	5,326	6,512
Forecast for 6/30/2020					
Full-Time	267	767	16	5,119	6,169
Full-Time Equivalents	2	1	0	176	179
Total	269	768	16	5,295	6,348
Forecast for 6/30/2021					
Full-Time	267	767	16	5,190	6,240
Full-Time Equivalents	2	1	0	185	188
Total	269	768	16	5,375	6,428
Forecast for 6/30/2022					
Full-Time	266	767	16	5,190	6,239
Full-Time Equivalents	2	1	0	158	161
Total	268	768	16	5,348	6,400
Forecast for 6/30/2023					
Full-Time	266	767	0	5,190	6,223
Full-Time Equivalents	2	1	0	158	161
Total	268	768	0	5,348	6,384

EXECUTIVE 2020 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 6/30/2019					
Full-Time	2,212	58	0	0	2,270
Full-Time Equivalents	361	0	0	0	361
Total	2,573	58	0	0	2,631
Forecast for 6/30/2020					
Full-Time	2,189	58	0	0	2,247
Full-Time Equivalents	387	0	0	0	387
Total	2,576	58	0	0	2,634
Forecast for 6/30/2021					
Full-Time	2,189	58	0	0	2,247
Full-Time Equivalents	389	0	0	0	389
Total	2,578	58	0	0	2,636
Forecast for 6/30/2022					
Full-Time	2,189	58	0	0	2,247
Full-Time Equivalents	388	0	0	0	388
Total	2,577	58	0	0	2,635
Forecast for 6/30/2023					
Full-Time	2,189	58	0	0	2,247
Full-Time Equivalents	388	0	0	0	388
Total	2,577	58	0	0	2,635

EXECUTIVE 2020 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 6/30/2019					
Full-Time	7,823	0	0	0	7,823
Full-Time Equivalents	0	0	0	0	0
Total	7,823	0	0	0	7,823
Forecast for 6/30/2020					
Full-Time	7,799	0	0	0	7,799
Full-Time Equivalents	0	0	0	0	0
Total	7,799	0	0	0	7,799
Forecast for 6/30/2021					
Full-Time	7,799	0	0	0	7,799
Full-Time Equivalents	0	0	0	0	0
Total	7,799	0	0	0	7,799
Forecast for 6/30/2022					
Full-Time	7,799	0	0	0	7,799
Full-Time Equivalents	0	0	0	0	0
Total	7,799	0	0	0	7,799
Forecast for 6/30/2023					
Full-Time	7,799	0	0	0	7,799
Full-Time Equivalents	0	0	0	0	0
Total	7,799	0	0	0	7,799

EXECUTIVE 2020 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 6/30/2019					
Full-Time	88	0	0	1	89
Full-Time Equivalents	1	0	0	0	1
Total	89	0	0	1	90
Forecast for 6/30/2020					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92
Forecast for 6/30/2021					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92
Forecast for 6/30/2022					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92
Forecast for 6/30/2023					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92

EXECUTIVE 2020 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 6/30/2019					
Full-Time	2,143	0	0	12	2,155
Full-Time Equivalents	70	0	0	0	70
Total	2,213	0	0	12	2,225
Forecast for 6/30/2020					
Full-Time	2,134	0	0	12	2,146
Full-Time Equivalents	72	0	0	0	72
Total	2,206	0	0	12	2,218
Forecast for 6/30/2021					
Full-Time	2,134	0	0	12	2,146
Full-Time Equivalents	73	0	0	0	73
Total	2,207	0	0	12	2,219
Forecast for 6/30/2022					
Full-Time	2,134	0	0	12	2,146
Full-Time Equivalents	73	0	0	0	73
Total	2,207	0	0	12	2,219
Forecast for 6/30/2023					
Full-Time	2,134	0	0	12	2,146
Full-Time Equivalents	73	0	0	0	73
Total	2,207	0	0	12	2,219

EXECUTIVE 2020 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 6/30/2019					
Full-Time	2,540	1,346	0	1,609	5,495
Full-Time Equivalents	83	167	0	43	293
Total	2,623	1,513	0	1,652	5,788
Forecast for 6/30/2020					
Full-Time	2,518	1,469	0	1,471	5,458
Full-Time Equivalents	80	260	0	57	397
Total	2,598	1,729	0	1,528	5,855
Forecast for 6/30/2021					
Full-Time	2,534	1,469	0	1,465	5,468
Full-Time Equivalents	82	262	0	40	384
Total	2,616	1,731	0	1,505	5,852
Forecast for 6/30/2022					
Full-Time	2,534	1,468	0	1,465	5,467
Full-Time Equivalents	82	262	0	40	384
Total	2,616	1,730	0	1,505	5,851
Forecast for 6/30/2023					
Full-Time	2,536	1,468	0	1,463	5,467
Full-Time Equivalents	82	262	0	40	384
Total	2,618	1,730	0	1,503	5,851

EXECUTIVE 2020 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 6/30/2019					
Full-Time	3,723	635	36	5	4,399
Full-Time Equivalents	3,426	6	22	24	3,478
Total	7,149	641	58	29	7,877
Forecast for 6/30/2020					
Full-Time	3,587	635	36	5	4,263
Full-Time Equivalents	3,194	6	22	0	3,222
Total	6,781	641	58	5	7,485
Forecast for 6/30/2021					
Full-Time	3,580	635	36	5	4,256
Full-Time Equivalents	3,179	6	22	0	3,207
Total	6,759	641	58	5	7,463
Forecast for 6/30/2022					
Full-Time	3,582	635	36	5	4,258
Full-Time Equivalents	3,174	6	22	0	3,202
Total	6,756	641	58	5	7,460
Forecast for 6/30/2023					
Full-Time	3,582	635	36	5	4,258
Full-Time Equivalents	3,174	6	22	0	3,202
Total	6,756	641	58	5	7,460

EXECUTIVE 2020 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 6/30/2019					
Full-Time	86	1,403	92	0	1,581
Full-Time Equivalents	0	11	0	0	11
Total	86	1,414	92	0	1,592
Forecast for 6/30/2020					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	12	0	0	12
Total	98	1,469	0	0	1,567
Forecast for 6/30/2021					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	11	0	0	11
Total	98	1,468	0	0	1,566
Forecast for 6/30/2022					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	11	0	0	11
Total	98	1,468	0	0	1,566
Forecast for 6/30/2023					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	11	0	0	11
Total	98	1,468	0	0	1,566

EXECUTIVE 2020 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 6/30/2019					
Full-Time	1,819	11	0	663	2,493
Full-Time Equivalents	217	0	0	36	253
Total	2,036	11	0	699	2,746
Forecast for 6/30/2020					
Full-Time	1,860	11	0	663	2,534
Full-Time Equivalents	206	0	0	36	242
Total	2,066	11	0	699	2,776
Forecast for 6/30/2021					
Full-Time	1,892	11	0	663	2,566
Full-Time Equivalents	206	0	0	36	242
Total	2,098	11	0	699	2,808
Forecast for 6/30/2022					
Full-Time	1,897	11	0	663	2,571
Full-Time Equivalents	206	0	0	36	242
Total	2,103	11	0	699	2,813
Forecast for 6/30/2023					
Full-Time	1,897	11	0	663	2,571
Full-Time Equivalents	206	0	0	36	242
Total	2,103	11	0	699	2,813

EXECUTIVE 2020 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 6/30/2019					
Full-Time	1,724	17	44	0	1,785
Full-Time Equivalents	4	0	0	0	4
Total	1,728	17	44	0	1,789
Forecast for 6/30/2020					
Full-Time	1,789	17	34	0	1,840
Full-Time Equivalents	3	0	0	0	3
Total	1,792	17	34	0	1,843
Forecast for 6/30/2021					
Full-Time	1,871	0	34	0	1,905
Full-Time Equivalents	4	0	0	0	4
Total	1,875	0	34	0	1,909
Forecast for 6/30/2022					
Full-Time	1,871	0	34	0	1,905
Full-Time Equivalents	4	0	0	0	4
Total	1,875	0	34	0	1,909
Forecast for 6/30/2023					
Full-Time	1,871	0	34	0	1,905
Full-Time Equivalents	4	0	0	0	4
Total	1,875	0	34	0	1,909

EXECUTIVE 2020 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 6/30/2019					
Full-Time	64	0	0	0	64
Full-Time Equivalents	13	0	0	0	13
Total	77	0	0	0	77
Forecast for 6/30/2020					
Full-Time	64	0	0	0	64
Full-Time Equivalents	15	0	0	0	15
Total	79	0	0	0	79
Forecast for 6/30/2021					
Full-Time	64	0	0	0	64
Full-Time Equivalents	11	0	0	0	11
Total	75	0	0	0	75
Forecast for 6/30/2022					
Full-Time	64	0	0	0	64
Full-Time Equivalents	5	0	0	0	5
Total	69	0	0	0	69
Forecast for 6/30/2023					
Full-Time	64	0	0	0	64
Full-Time Equivalents	5	0	0	0	5
Total	69	0	0	0	69

EXECUTIVE 2020 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 6/30/2019					
Full-Time	417	0	0	23	440
Full-Time Equivalents	0	0	0	0	0
Total	417	0	0	23	440
Forecast for 6/30/2020					
Full-Time	417	0	0	23	440
Full-Time Equivalents	0	0	0	0	0
Total	417	0	0	23	440
Forecast for 6/30/2021					
Full-Time	415	0	0	23	438
Full-Time Equivalents	0	0	0	0	0
Total	415	0	0	23	438
Forecast for 6/30/2022					
Full-Time	415	0	0	23	438
Full-Time Equivalents	0	0	0	0	0
Total	415	0	0	23	438
Forecast for 6/30/2023					
Full-Time	415	0	0	23	438
Full-Time Equivalents	0	0	0	0	0
Total	415	0	0	23	438

EXECUTIVE 2020 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 6/30/2019					
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
Forecast for 6/30/2023					
Full-Time	936	0	0	67	1,003
Full-Time Equivalents	13	0	0	0	13
Total	949	0	0	67	1,016

EXECUTIVE 2020 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 6/30/2019					
Full-Time	918	0	0	24	942
Full-Time Equivalents	0	0	0	0	0
Total	918	0	0	24	942
Forecast for 6/30/2020					
Full-Time	918	0	0	24	942
Full-Time Equivalents	0	0	0	0	0
Total	918	0	0	24	942
Forecast for 6/30/2021					
Full-Time	918	0	0	24	942
Full-Time Equivalents	0	0	0	0	0
Total	918	0	0	24	942
Forecast for 6/30/2022					
Full-Time	918	0	0	24	942
Full-Time Equivalents	0	0	0	0	0
Total	918	0	0	24	942
Forecast for 6/30/2023					
Full-Time	918	0	0	24	942
Full-Time Equivalents	0	0	0	0	0
Total	918	0	0	24	942

EXECUTIVE 2020 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 6/30/2019					
Full-Time	850	0	0	69	919
Full-Time Equivalents	13	0	0	2	15
Total	863	0	0	71	934
Forecast for 6/30/2020					
Full-Time	850	0	0	69	919
Full-Time Equivalents	13	0	0	2	15
Total	863	0	0	71	934
Forecast for 6/30/2021					
Full-Time	850	0	0	69	919
Full-Time Equivalents	13	0	0	2	15
Total	863	0	0	71	934
Forecast for 6/30/2022					
Full-Time	850	0	0	69	919
Full-Time Equivalents	13	0	0	2	15
Total	863	0	0	71	934
Forecast for 6/30/2023					
Full-Time	850	0	0	69	919
Full-Time Equivalents	13	0	0	2	15
Total	863	0	0	71	934

EXECUTIVE 2020 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 6/30/2019					
Full-Time	527	0	0	33	560
Full-Time Equivalents	4	0	0	0	4
Total	531	0	0	33	564
Forecast for 6/30/2020					
Full-Time	522	0	0	33	555
Full-Time Equivalents	4	0	0	0	4
Total	526	0	0	33	559
Forecast for 6/30/2021					
Full-Time	522	0	0	33	555
Full-Time Equivalents	4	0	0	0	4
Total	526	0	0	33	559
Forecast for 6/30/2022					
Full-Time	522	0	0	33	555
Full-Time Equivalents	4	0	0	0	4
Total	526	0	0	33	559
Forecast for 6/30/2023					
Full-Time	522	0	0	33	555
Full-Time Equivalents	4	0	0	0	4
Total	526	0	0	33	559

EXECUTIVE 2020 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 6/30/2019					
Full-Time	134	0	0	7	141
Full-Time Equivalents	2	0	0	0	2
Total	136	0	0	7	143
Forecast for 6/30/2020					
Full-Time	134	0	0	7	141
Full-Time Equivalents	2	0	0	0	2
Total	136	0	0	7	143
Forecast for 6/30/2021					
Full-Time	134	0	0	7	141
Full-Time Equivalents	2	0	0	0	2
Total	136	0	0	7	143
Forecast for 6/30/2022					
Full-Time	134	0	0	7	141
Full-Time Equivalents	2	0	0	0	2
Total	136	0	0	7	143
Forecast for 6/30/2023					
Full-Time	134	0	0	7	141
Full-Time Equivalents	2	0	0	0	2
Total	136	0	0	7	143

EXECUTIVE 2020 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 6/30/2019					
Full-Time	189	0	0	29	218
Full-Time Equivalents	0	0	0	0	0
Total	189	0	0	29	218
Forecast for 6/30/2020					
Full-Time	189	0	0	29	218
Full-Time Equivalents	0	0	0	0	0
Total	189	0	0	29	218
Forecast for 6/30/2021					
Full-Time	189	0	0	29	218
Full-Time Equivalents	0	0	0	0	0
Total	189	0	0	29	218
Forecast for 6/30/2022					
Full-Time	189	0	0	29	218
Full-Time Equivalents	0	0	0	0	0
Total	189	0	0	29	218
Forecast for 6/30/2023					
Full-Time	189	0	0	29	218
Full-Time Equivalents	0	0	0	0	0
Total	189	0	0	29	218

EXECUTIVE 2020 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 6/30/2019					
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	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2021					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2022					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

EXECUTIVE 2020 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 6/30/2019					
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
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

EXECUTIVE 2020 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 6/30/2019					
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
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

EXECUTIVE 2020 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 6/30/2019					
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
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

EXECUTIVE 2020 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 6/30/2019					
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
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