



The Financial Plan of the City of New York

*Fiscal Years
2017-2021*

Full-Time and Full-Time Equivalent Staffing Levels

Executive 2018 Financial Plan

EXECUTIVE 2018 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 6/30/2017					
Full-Time	251,807	4,668	1,887	42,931	301,293
Full-Time Equivalents	24,767	141	60	1,870	26,838
Total	276,574	4,809	1,947	44,801	328,131
Forecast for 6/30/2018					
Full-Time	252,257	4,849	1,453	43,242	301,801
Full-Time Equivalents	24,669	138	60	1,816	26,683
Total	276,926	4,987	1,513	45,058	328,484
Forecast for 6/30/2019					
Full-Time	252,833	4,824	1,375	43,384	302,416
Full-Time Equivalents	24,805	138	60	1,815	26,818
Total	277,638	4,962	1,435	45,199	329,234
Forecast for 6/30/2020					
Full-Time	253,105	4,805	1,354	43,242	302,506
Full-Time Equivalents	24,998	138	60	1,815	27,011
Total	278,103	4,943	1,414	45,057	329,517
Forecast for 6/30/2021					
Full-Time	253,361	4,805	1,320	45,108	304,594
Full-Time Equivalents	24,998	138	60	1,815	27,011
Total	278,359	4,943	1,380	46,923	331,605

EXECUTIVE 2018 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 6/30/2017					
Full-Time	91,121	4,668	1,770	15,523	113,082
Full-Time Equivalents	22,082	141	60	1,606	23,889
Total	113,203	4,809	1,830	17,129	136,971
Forecast for 6/30/2018					
Full-Time	90,733	4,849	1,453	15,190	112,225
Full-Time Equivalents	21,984	138	60	1,552	23,734
Total	112,717	4,987	1,513	16,742	135,959
Forecast for 6/30/2019					
Full-Time	90,491	4,824	1,375	14,985	111,675
Full-Time Equivalents	22,120	138	60	1,551	23,869
Total	112,611	4,962	1,435	16,536	135,544
Forecast for 6/30/2020					
Full-Time	90,507	4,805	1,354	14,964	111,630
Full-Time Equivalents	22,313	138	60	1,551	24,062
Total	112,820	4,943	1,414	16,515	135,692
Forecast for 6/30/2021					
Full-Time	90,988	4,805	1,320	15,215	112,328
Full-Time Equivalents	22,313	138	60	1,551	24,062
Total	113,301	4,943	1,380	16,766	136,390

EXECUTIVE 2018 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 6/30/2017					
Full-Time	64,365	0	117	8	64,490
Full-Time Equivalents	0	0	0	0	0
Total	64,365	0	117	8	64,490
Forecast for 6/30/2018					
Full-Time	64,749	0	0	8	64,757
Full-Time Equivalents	0	0	0	0	0
Total	64,749	0	0	8	64,757
Forecast for 6/30/2019					
Full-Time	64,897	0	0	8	64,905
Full-Time Equivalents	0	0	0	0	0
Total	64,897	0	0	8	64,905
Forecast for 6/30/2020					
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 6/30/2021					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	96,321	0	0	27,400	123,721
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,006	0	0	27,664	126,670
Forecast for 6/30/2018					
Full-Time	96,775	0	0	28,044	124,819
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,460	0	0	28,308	127,768
Forecast for 6/30/2019					
Full-Time	97,445	0	0	28,391	125,836
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,130	0	0	28,655	128,785
Forecast for 6/30/2020					
Full-Time	97,672	0	0	28,270	125,942
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,357	0	0	28,534	128,891
Forecast for 6/30/2021					
Full-Time	97,447	0	0	29,885	127,332
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,132	0	0	30,149	130,281

EXECUTIVE 2018 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 6/30/2017					
Full-Time	953	139	80	66	1,238
Full-Time Equivalents	9	1	1	0	11
Total	962	140	81	66	1,249
Forecast for 6/30/2018					
Full-Time	989	139	53	28	1,209
Full-Time Equivalents	10	1	1	0	12
Total	999	140	54	28	1,221
Forecast for 6/30/2019					
Full-Time	987	139	53	18	1,197
Full-Time Equivalents	10	1	1	0	12
Total	997	140	54	18	1,209
Forecast for 6/30/2020					
Full-Time	975	139	53	18	1,185
Full-Time Equivalents	10	1	1	0	12
Total	985	140	54	18	1,197
Forecast for 6/30/2021					
Full-Time	975	139	24	18	1,156
Full-Time Equivalents	10	1	1	0	12
Total	985	140	25	18	1,168

EXECUTIVE 2018 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 6/30/2017					
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 6/30/2018					
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	505	0	0	0	505
Full-Time Equivalents	562	0	0	0	562
Total	1,067	0	0	0	1,067
Forecast for 6/30/2020					
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 6/30/2021					
Full-Time	505	0	0	0	505
Full-Time Equivalents	562	0	0	0	562
Total	1,067	0	0	0	1,067

EXECUTIVE 2018 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 6/30/2017					
Full-Time	96	0	0	0	96
Full-Time Equivalents	5	0	0	0	5
Total	101	0	0	0	101
Forecast for 6/30/2018					
Full-Time	103	0	0	0	103
Full-Time Equivalents	5	0	0	0	5
Total	108	0	0	0	108
Forecast for 6/30/2019					
Full-Time	103	0	0	0	103
Full-Time Equivalents	5	0	0	0	5
Total	108	0	0	0	108
Forecast for 6/30/2020					
Full-Time	103	0	0	0	103
Full-Time Equivalents	5	0	0	0	5
Total	108	0	0	0	108
Forecast for 6/30/2021					
Full-Time	103	0	0	0	103
Full-Time Equivalents	5	0	0	0	5
Total	108	0	0	0	108

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Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2017					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2018					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2019					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2020					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2021					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42

EXECUTIVE 2018 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 6/30/2017					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
Forecast for 6/30/2018					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2018					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2019					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2020					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2021					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

EXECUTIVE 2018 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 6/30/2017					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
Forecast for 6/30/2018					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2018					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2018					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	632	142	0	0	774
Full-Time Equivalents	14	0	0	0	14
Total	646	142	0	0	788
Forecast for 6/30/2018					
Full-Time	632	142	0	0	774
Full-Time Equivalents	14	0	0	0	14
Total	646	142	0	0	788
Forecast for 6/30/2019					
Full-Time	632	142	0	0	774
Full-Time Equivalents	14	0	0	0	14
Total	646	142	0	0	788
Forecast for 6/30/2020					
Full-Time	632	142	0	0	774
Full-Time Equivalents	14	0	0	0	14
Total	646	142	0	0	788
Forecast for 6/30/2021					
Full-Time	632	142	0	0	774
Full-Time Equivalents	14	0	0	0	14
Total	646	142	0	0	788

EXECUTIVE 2018 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 6/30/2017					
Full-Time	59	0	0	104	163
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	104	165
Forecast for 6/30/2018					
Full-Time	67	0	0	122	189
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	122	191
Forecast for 6/30/2019					
Full-Time	67	0	0	1	68
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	1	70
Forecast for 6/30/2020					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	44	0	0	0	44
Full-Time Equivalents	15	0	0	0	15
Total	59	0	0	0	59
Forecast for 6/30/2018					
Full-Time	44	0	0	0	44
Full-Time Equivalents	13	0	0	0	13
Total	57	0	0	0	57
Forecast for 6/30/2019					
Full-Time	44	0	0	0	44
Full-Time Equivalents	13	0	0	0	13
Total	57	0	0	0	57
Forecast for 6/30/2020					
Full-Time	44	0	0	0	44
Full-Time Equivalents	13	0	0	0	13
Total	57	0	0	0	57
Forecast for 6/30/2021					
Full-Time	44	0	0	0	44
Full-Time Equivalents	13	0	0	0	13
Total	57	0	0	0	57

EXECUTIVE 2018 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 6/30/2017					
Full-Time	1,647	52	3	0	1,702
Full-Time Equivalents	63	0	0	0	63
Total	1,710	52	3	0	1,765
Forecast for 6/30/2018					
Full-Time	1,651	52	3	0	1,706
Full-Time Equivalents	64	0	0	0	64
Total	1,715	52	3	0	1,770
Forecast for 6/30/2019					
Full-Time	1,651	52	3	0	1,706
Full-Time Equivalents	64	0	0	0	64
Total	1,715	52	3	0	1,770
Forecast for 6/30/2020					
Full-Time	1,651	52	1	0	1,704
Full-Time Equivalents	64	0	0	0	64
Total	1,715	52	1	0	1,768
Forecast for 6/30/2021					
Full-Time	1,651	52	1	0	1,704
Full-Time Equivalents	64	0	0	0	64
Total	1,715	52	1	0	1,768

EXECUTIVE 2018 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 6/30/2017					
Full-Time	158	0	174	21	353
Full-Time Equivalents	20	0	12	1	33
Total	178	0	186	22	386
Forecast for 6/30/2018					
Full-Time	159	0	171	21	351
Full-Time Equivalents	21	0	11	1	33
Total	180	0	182	22	384
Forecast for 6/30/2019					
Full-Time	159	0	153	21	333
Full-Time Equivalents	21	0	11	1	33
Total	180	0	164	22	366
Forecast for 6/30/2020					
Full-Time	159	0	153	21	333
Full-Time Equivalents	21	0	11	1	33
Total	180	0	164	22	366
Forecast for 6/30/2021					
Full-Time	159	0	153	21	333
Full-Time Equivalents	21	0	11	1	33
Total	180	0	164	22	366

EXECUTIVE 2018 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 6/30/2017					
Full-Time	413	0	3	6	422
Full-Time Equivalents	2	0	0	0	2
Total	415	0	3	6	424
Forecast for 6/30/2018					
Full-Time	394	0	2	1	397
Full-Time Equivalents	2	0	0	0	2
Total	396	0	2	1	399
Forecast for 6/30/2019					
Full-Time	394	0	0	1	395
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	1	397
Forecast for 6/30/2020					
Full-Time	394	0	0	0	394
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	0	396
Forecast for 6/30/2021					
Full-Time	394	0	0	0	394
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	0	396

EXECUTIVE 2018 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 6/30/2017					
Full-Time	9,558	0	0	1,695	11,253
Full-Time Equivalents	11,817	0	0	900	12,717
Total	21,375	0	0	2,595	23,970
Forecast for 6/30/2018					
Full-Time	9,704	0	0	1,705	11,409
Full-Time Equivalents	11,774	0	0	900	12,674
Total	21,478	0	0	2,605	24,083
Forecast for 6/30/2019					
Full-Time	9,846	0	0	1,709	11,555
Full-Time Equivalents	11,774	0	0	900	12,674
Total	21,620	0	0	2,609	24,229
Forecast for 6/30/2020					
Full-Time	9,860	0	0	1,713	11,573
Full-Time Equivalents	11,774	0	0	900	12,674
Total	21,634	0	0	2,613	24,247
Forecast for 6/30/2021					
Full-Time	10,346	0	0	1,894	12,240
Full-Time Equivalents	11,774	0	0	900	12,674
Total	22,120	0	0	2,794	24,914

EXECUTIVE 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2017					
Full-Time	91,880	0	0	27,400	119,280
Full-Time Equivalents	593	0	0	264	857
Total	92,473	0	0	27,664	120,137
Forecast for 6/30/2018					
Full-Time	92,334	0	0	28,044	120,378
Full-Time Equivalents	593	0	0	264	857
Total	92,927	0	0	28,308	121,235
Forecast for 6/30/2019					
Full-Time	93,004	0	0	28,391	121,395
Full-Time Equivalents	593	0	0	264	857
Total	93,597	0	0	28,655	122,252
Forecast for 6/30/2020					
Full-Time	93,231	0	0	28,270	121,501
Full-Time Equivalents	593	0	0	264	857
Total	93,824	0	0	28,534	122,358
Forecast for 6/30/2021					
Full-Time	93,006	0	0	29,885	122,891
Full-Time Equivalents	593	0	0	264	857
Total	93,599	0	0	30,149	123,748

EXECUTIVE 2018 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 6/30/2017					
Full-Time	1,907	0	0	0	1,907
Full-Time Equivalents	1,301	0	0	0	1,301
Total	3,208	0	0	0	3,208
Forecast for 6/30/2018					
Full-Time	1,926	0	0	0	1,926
Full-Time Equivalents	1,439	0	0	0	1,439
Total	3,365	0	0	0	3,365
Forecast for 6/30/2019					
Full-Time	1,941	0	0	0	1,941
Full-Time Equivalents	1,627	0	0	0	1,627
Total	3,568	0	0	0	3,568
Forecast for 6/30/2020					
Full-Time	1,945	0	0	0	1,945
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,752	0	0	0	3,752
Forecast for 6/30/2021					
Full-Time	1,945	0	0	0	1,945
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,752	0	0	0	3,752

EXECUTIVE 2018 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 6/30/2017					
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 6/30/2018					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	186	0	0	0	186
Full-Time Equivalents	7	0	0	0	7
Total	193	0	0	0	193
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	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	16,139	0	0	110	16,249
Full-Time Equivalents	1,914	0	0	0	1,914
Total	18,053	0	0	110	18,163
Forecast for 6/30/2018					
Full-Time	15,859	0	0	81	15,940
Full-Time Equivalents	1,991	0	0	0	1,991
Total	17,850	0	0	81	17,931
Forecast for 6/30/2019					
Full-Time	15,699	0	0	20	15,719
Full-Time Equivalents	2,004	0	0	0	2,004
Total	17,703	0	0	20	17,723
Forecast for 6/30/2020					
Full-Time	15,699	0	0	20	15,719
Full-Time Equivalents	2,017	0	0	0	2,017
Total	17,716	0	0	20	17,736
Forecast for 6/30/2021					
Full-Time	15,699	0	0	20	15,719
Full-Time Equivalents	2,017	0	0	0	2,017
Total	17,716	0	0	20	17,736

EXECUTIVE 2018 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 6/30/2017					
Full-Time	35,822	0	0	0	35,822
Full-Time Equivalents	0	0	0	0	0
Total	35,822	0	0	0	35,822
Forecast for 6/30/2018					
Full-Time	35,906	0	0	0	35,906
Full-Time Equivalents	0	0	0	0	0
Total	35,906	0	0	0	35,906
Forecast for 6/30/2019					
Full-Time	35,906	0	0	0	35,906
Full-Time Equivalents	0	0	0	0	0
Total	35,906	0	0	0	35,906
Forecast for 6/30/2020					
Full-Time	35,906	0	0	0	35,906
Full-Time Equivalents	0	0	0	0	0
Total	35,906	0	0	0	35,906
Forecast for 6/30/2021					
Full-Time	35,906	0	0	0	35,906
Full-Time Equivalents	0	0	0	0	0
Total	35,906	0	0	0	35,906

EXECUTIVE 2018 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 6/30/2017					
Full-Time	5,999	9	0	10	6,018
Full-Time Equivalents	48	0	0	2	50
Total	6,047	9	0	12	6,068
Forecast for 6/30/2018					
Full-Time	6,055	9	0	9	6,073
Full-Time Equivalents	49	0	0	0	49
Total	6,104	9	0	9	6,122
Forecast for 6/30/2019					
Full-Time	6,055	9	0	9	6,073
Full-Time Equivalents	50	0	0	0	50
Total	6,105	9	0	9	6,123
Forecast for 6/30/2020					
Full-Time	6,055	9	0	9	6,073
Full-Time Equivalents	50	0	0	0	50
Total	6,105	9	0	9	6,123
Forecast for 6/30/2021					
Full-Time	6,055	9	0	8	6,072
Full-Time Equivalents	50	0	0	0	50
Total	6,105	9	0	8	6,122

EXECUTIVE 2018 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 6/30/2017					
Full-Time	10,879	0	0	8	10,887
Full-Time Equivalents	0	0	0	0	0
Total	10,879	0	0	8	10,887
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	33	0	0	2	35
Full-Time Equivalents	5	0	0	0	5
Total	38	0	0	2	40
Forecast for 6/30/2018					
Full-Time	38	0	0	2	40
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	2	40
Forecast for 6/30/2019					
Full-Time	38	0	0	2	40
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	2	40
Forecast for 6/30/2020					
Full-Time	38	0	0	2	40
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	2	40
Forecast for 6/30/2021					
Full-Time	38	0	0	2	40
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	2	40

EXECUTIVE 2018 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 6/30/2017					
Full-Time	6,950	0	0	166	7,116
Full-Time Equivalents	58	0	0	2	60
Total	7,008	0	0	168	7,176
Forecast for 6/30/2018					
Full-Time	6,979	0	0	166	7,145
Full-Time Equivalents	59	0	0	2	61
Total	7,038	0	0	168	7,206
Forecast for 6/30/2019					
Full-Time	6,796	0	0	166	6,962
Full-Time Equivalents	59	0	0	2	61
Total	6,855	0	0	168	7,023
Forecast for 6/30/2020					
Full-Time	6,796	0	0	165	6,961
Full-Time Equivalents	59	0	0	2	61
Total	6,855	0	0	167	7,022
Forecast for 6/30/2021					
Full-Time	6,796	0	0	165	6,961
Full-Time Equivalents	59	0	0	2	61
Total	6,855	0	0	167	7,022

EXECUTIVE 2018 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 6/30/2017					
Full-Time	11,677	0	0	3,403	15,080
Full-Time Equivalents	3	0	0	4	7
Total	11,680	0	0	3,407	15,087
Forecast for 6/30/2018					
Full-Time	11,286	0	0	3,403	14,689
Full-Time Equivalents	3	0	0	4	7
Total	11,289	0	0	3,407	14,696
Forecast for 6/30/2019					
Full-Time	11,287	0	0	3,403	14,690
Full-Time Equivalents	3	0	0	4	7
Total	11,290	0	0	3,407	14,697
Forecast for 6/30/2020					
Full-Time	11,296	0	0	3,403	14,699
Full-Time Equivalents	3	0	0	4	7
Total	11,299	0	0	3,407	14,706
Forecast for 6/30/2021					
Full-Time	11,296	0	0	3,403	14,699
Full-Time Equivalents	3	0	0	4	7
Total	11,299	0	0	3,407	14,706

EXECUTIVE 2018 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 6/30/2017					
Full-Time	2,385	0	0	61	2,446
Full-Time Equivalents	2	0	0	0	2
Total	2,387	0	0	61	2,448
Forecast for 6/30/2018					
Full-Time	2,473	0	10	0	2,483
Full-Time Equivalents	1	0	0	0	1
Total	2,474	0	10	0	2,484
Forecast for 6/30/2019					
Full-Time	2,473	0	10	0	2,483
Full-Time Equivalents	1	0	0	0	1
Total	2,474	0	10	0	2,484
Forecast for 6/30/2020					
Full-Time	2,473	0	10	0	2,483
Full-Time Equivalents	1	0	0	0	1
Total	2,474	0	10	0	2,484
Forecast for 6/30/2021					
Full-Time	2,473	0	10	0	2,483
Full-Time Equivalents	1	0	0	0	1
Total	2,474	0	10	0	2,484

EXECUTIVE 2018 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 6/30/2017					
Full-Time	2,180	8	0	0	2,188
Full-Time Equivalents	53	0	0	0	53
Total	2,233	8	0	0	2,241
Forecast for 6/30/2018					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	71	0	0	0	71
Total	2,235	8	0	0	2,243
Forecast for 6/30/2019					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	84	0	0	0	84
Total	2,248	8	0	0	2,256
Forecast for 6/30/2020					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	84	0	0	0	84
Total	2,248	8	0	0	2,256
Forecast for 6/30/2021					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	84	0	0	0	84
Total	2,248	8	0	0	2,256

EXECUTIVE 2018 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 6/30/2017					
Full-Time	10,336	0	0	0	10,336
Full-Time Equivalents	0	0	0	0	0
Total	10,336	0	0	0	10,336
Forecast for 6/30/2018					
Full-Time	10,420	0	0	0	10,420
Full-Time Equivalents	0	0	0	0	0
Total	10,420	0	0	0	10,420
Forecast for 6/30/2019					
Full-Time	10,459	0	0	0	10,459
Full-Time Equivalents	0	0	0	0	0
Total	10,459	0	0	0	10,459
Forecast for 6/30/2020					
Full-Time	10,475	0	0	0	10,475
Full-Time Equivalents	0	0	0	0	0
Total	10,475	0	0	0	10,475
Forecast for 6/30/2021					
Full-Time	10,475	0	0	0	10,475
Full-Time Equivalents	0	0	0	0	0
Total	10,475	0	0	0	10,475

EXECUTIVE 2018 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 6/30/2017					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2018					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2019					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2020					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
Forecast for 6/30/2018					
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

EXECUTIVE 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2017					
Full-Time	338	0	0	0	338
Full-Time Equivalents	375	0	0	0	375
Total	713	0	0	0	713
Forecast for 6/30/2018					
Full-Time	338	0	0	0	338
Full-Time Equivalents	375	0	0	0	375
Total	713	0	0	0	713
Forecast for 6/30/2019					
Full-Time	329	0	0	0	329
Full-Time Equivalents	312	0	0	0	312
Total	641	0	0	0	641
Forecast for 6/30/2020					
Full-Time	329	0	0	0	329
Full-Time Equivalents	312	0	0	0	312
Total	641	0	0	0	641
Forecast for 6/30/2021					
Full-Time	329	0	0	0	329
Full-Time Equivalents	312	0	0	0	312
Total	641	0	0	0	641

EXECUTIVE 2018 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 6/30/2017					
Full-Time	70	0	0	0	70
Full-Time Equivalents	6	0	0	0	6
Total	76	0	0	0	76
Forecast for 6/30/2018					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
Forecast for 6/30/2019					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	226	0	2	108	336
Full-Time Equivalents	7	0	0	363	370
Total	233	0	2	471	706
Forecast for 6/30/2018					
Full-Time	227	0	2	108	337
Full-Time Equivalents	8	0	0	343	351
Total	235	0	2	451	688
Forecast for 6/30/2019					
Full-Time	227	0	2	108	337
Full-Time Equivalents	8	0	0	343	351
Total	235	0	2	451	688
Forecast for 6/30/2020					
Full-Time	227	0	2	108	337
Full-Time Equivalents	8	0	0	343	351
Total	235	0	2	451	688
Forecast for 6/30/2021					
Full-Time	227	0	2	108	337
Full-Time Equivalents	8	0	0	343	351
Total	235	0	2	451	688

EXECUTIVE 2018 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 6/30/2017					
Full-Time	57	3	2	0	62
Full-Time Equivalents	18	0	0	0	18
Total	75	3	2	0	80
Forecast for 6/30/2018					
Full-Time	56	3	2	0	61
Full-Time Equivalents	11	0	0	0	11
Total	67	3	2	0	72
Forecast for 6/30/2019					
Full-Time	56	3	2	0	61
Full-Time Equivalents	11	0	0	0	11
Total	67	3	2	0	72
Forecast for 6/30/2020					
Full-Time	56	3	2	0	61
Full-Time Equivalents	11	0	0	0	11
Total	67	3	2	0	72
Forecast for 6/30/2021					
Full-Time	56	3	2	0	61
Full-Time Equivalents	11	0	0	0	11
Total	67	3	2	0	72

EXECUTIVE 2018 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 6/30/2017					
Full-Time	458	0	0	0	458
Full-Time Equivalents	5	0	0	0	5
Total	463	0	0	0	463
Forecast for 6/30/2018					
Full-Time	456	0	0	0	456
Full-Time Equivalents	3	0	0	0	3
Total	459	0	0	0	459
Forecast for 6/30/2019					
Full-Time	458	0	0	0	458
Full-Time Equivalents	3	0	0	0	3
Total	461	0	0	0	461
Forecast for 6/30/2020					
Full-Time	458	0	0	0	458
Full-Time Equivalents	3	0	0	0	3
Total	461	0	0	0	461
Forecast for 6/30/2021					
Full-Time	458	0	0	0	458
Full-Time Equivalents	3	0	0	0	3
Total	461	0	0	0	461

EXECUTIVE 2018 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 6/30/2017					
Full-Time	179	0	0	0	179
Full-Time Equivalents	2	0	0	0	2
Total	181	0	0	0	181
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	183	0	0	0	183
Full-Time Equivalents	3	0	0	0	3
Total	186	0	0	0	186
Forecast for 6/30/2020					
Full-Time	183	0	0	0	183
Full-Time Equivalents	3	0	0	0	3
Total	186	0	0	0	186
Forecast for 6/30/2021					
Full-Time	183	0	0	0	183
Full-Time Equivalents	3	0	0	0	3
Total	186	0	0	0	186

EXECUTIVE 2018 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 6/30/2017					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2018					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15
Forecast for 6/30/2018					
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	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2018					
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	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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	68	0	5	0	73
Full-Time Equivalents	2	0	2	0	4
Total	70	0	7	0	77
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	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
Forecast for 6/30/2020					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
Forecast for 6/30/2021					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78

EXECUTIVE 2018 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 6/30/2017					
Full-Time	700	0	0	0	700
Full-Time Equivalents	51	0	0	0	51
Total	751	0	0	0	751
Forecast for 6/30/2018					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742
Forecast for 6/30/2019					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742
Forecast for 6/30/2020					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742
Forecast for 6/30/2021					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742

EXECUTIVE 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2017					
Full-Time	130	0	0	0	130
Full-Time Equivalents	5	0	0	0	5
Total	135	0	0	0	135
Forecast for 6/30/2018					
Full-Time	130	0	0	0	130
Full-Time Equivalents	5	0	0	0	5
Total	135	0	0	0	135
Forecast for 6/30/2019					
Full-Time	130	0	0	0	130
Full-Time Equivalents	5	0	0	0	5
Total	135	0	0	0	135
Forecast for 6/30/2020					
Full-Time	130	0	0	0	130
Full-Time Equivalents	5	0	0	0	5
Total	135	0	0	0	135
Forecast for 6/30/2021					
Full-Time	130	0	0	0	130
Full-Time Equivalents	5	0	0	0	5
Total	135	0	0	0	135

EXECUTIVE 2018 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 6/30/2017					
Full-Time	449	0	1	78	528
Full-Time Equivalents	32	0	0	8	40
Total	481	0	1	86	568
Forecast for 6/30/2018					
Full-Time	448	0	1	73	522
Full-Time Equivalents	2	0	0	0	2
Total	450	0	1	73	524
Forecast for 6/30/2019					
Full-Time	444	0	1	73	518
Full-Time Equivalents	2	0	0	0	2
Total	446	0	1	73	520
Forecast for 6/30/2020					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2018					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2018					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	155	0	0	0	155
Full-Time Equivalents	20	0	0	0	20
Total	175	0	0	0	175
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	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2020					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2021					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176

EXECUTIVE 2018 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 6/30/2017					
Full-Time	781	0	0	290	1,071
Full-Time Equivalents	0	0	0	0	0
Total	781	0	0	290	1,071
Forecast for 6/30/2018					
Full-Time	769	0	0	290	1,059
Full-Time Equivalents	0	0	0	0	0
Total	769	0	0	290	1,059
Forecast for 6/30/2019					
Full-Time	769	0	0	289	1,058
Full-Time Equivalents	0	0	0	0	0
Total	769	0	0	289	1,058
Forecast for 6/30/2020					
Full-Time	761	0	0	289	1,050
Full-Time Equivalents	0	0	0	0	0
Total	761	0	0	289	1,050
Forecast for 6/30/2021					
Full-Time	761	0	0	289	1,050
Full-Time Equivalents	0	0	0	0	0
Total	761	0	0	289	1,050

EXECUTIVE 2018 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 6/30/2017					
Full-Time	217	0	20	91	328
Full-Time Equivalents	41	0	1	12	54
Total	258	0	21	103	382
Forecast for 6/30/2018					
Full-Time	229	0	12	91	332
Full-Time Equivalents	28	0	0	11	39
Total	257	0	12	102	371
Forecast for 6/30/2019					
Full-Time	210	0	9	90	309
Full-Time Equivalents	28	0	0	11	39
Total	238	0	9	101	348
Forecast for 6/30/2020					
Full-Time	206	0	7	86	299
Full-Time Equivalents	28	0	0	11	39
Total	234	0	7	97	338
Forecast for 6/30/2021					
Full-Time	204	0	7	86	297
Full-Time Equivalents	28	0	0	11	39
Total	232	0	7	97	336

EXECUTIVE 2018 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 6/30/2017					
Full-Time	773	292	1,084	349	2,498
Full-Time Equivalents	7	1	23	3	34
Total	780	293	1,107	352	2,532
Forecast for 6/30/2018					
Full-Time	779	292	1,058	386	2,515
Full-Time Equivalents	7	1	24	3	35
Total	786	293	1,082	389	2,550
Forecast for 6/30/2019					
Full-Time	776	292	1,034	381	2,483
Full-Time Equivalents	7	1	24	3	35
Total	783	293	1,058	384	2,518
Forecast for 6/30/2020					
Full-Time	773	292	1,034	380	2,479
Full-Time Equivalents	7	1	24	3	35
Total	780	293	1,058	383	2,514
Forecast for 6/30/2021					
Full-Time	773	292	1,029	380	2,474
Full-Time Equivalents	7	1	24	3	35
Total	780	293	1,053	383	2,509

EXECUTIVE 2018 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 6/30/2017					
Full-Time	1,630	0	0	0	1,630
Full-Time Equivalents	40	0	0	0	40
Total	1,670	0	0	0	1,670
Forecast for 6/30/2018					
Full-Time	1,664	0	0	0	1,664
Full-Time Equivalents	40	0	0	0	40
Total	1,704	0	0	0	1,704
Forecast for 6/30/2019					
Full-Time	1,649	0	0	0	1,649
Full-Time Equivalents	40	0	0	0	40
Total	1,689	0	0	0	1,689
Forecast for 6/30/2020					
Full-Time	1,670	0	0	0	1,670
Full-Time Equivalents	40	0	0	0	40
Total	1,710	0	0	0	1,710
Forecast for 6/30/2021					
Full-Time	1,670	0	0	0	1,670
Full-Time Equivalents	40	0	0	0	40
Total	1,710	0	0	0	1,710

EXECUTIVE 2018 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 6/30/2017					
Full-Time	4,210	0	0	1,464	5,674
Full-Time Equivalents	1,142	0	0	41	1,183
Total	5,352	0	0	1,505	6,857
Forecast for 6/30/2018					
Full-Time	4,144	0	0	1,254	5,398
Full-Time Equivalents	1,147	0	0	33	1,180
Total	5,291	0	0	1,287	6,578
Forecast for 6/30/2019					
Full-Time	4,141	0	0	1,221	5,362
Full-Time Equivalents	1,147	0	0	32	1,179
Total	5,288	0	0	1,253	6,541
Forecast for 6/30/2020					
Full-Time	4,138	0	0	1,215	5,353
Full-Time Equivalents	1,147	0	0	32	1,179
Total	5,285	0	0	1,247	6,532
Forecast for 6/30/2021					
Full-Time	4,138	0	0	1,215	5,353
Full-Time Equivalents	1,147	0	0	32	1,179
Total	5,285	0	0	1,247	6,532

EXECUTIVE 2018 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 6/30/2017					
Full-Time	315	0	0	0	315
Full-Time Equivalents	169	0	0	0	169
Total	484	0	0	0	484
Forecast for 6/30/2018					
Full-Time	315	0	0	0	315
Full-Time Equivalents	186	0	0	0	186
Total	501	0	0	0	501
Forecast for 6/30/2019					
Full-Time	315	0	0	0	315
Full-Time Equivalents	186	0	0	0	186
Total	501	0	0	0	501
Forecast for 6/30/2020					
Full-Time	315	0	0	0	315
Full-Time Equivalents	186	0	0	0	186
Total	501	0	0	0	501
Forecast for 6/30/2021					
Full-Time	315	0	0	0	315
Full-Time Equivalents	186	0	0	0	186
Total	501	0	0	0	501

EXECUTIVE 2018 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 6/30/2017					
Full-Time	243	767	160	5,055	6,225
Full-Time Equivalents	6	1	0	138	145
Total	249	768	160	5,193	6,370
Forecast for 6/30/2018					
Full-Time	263	767	64	5,157	6,251
Full-Time Equivalents	6	1	0	150	157
Total	269	768	64	5,307	6,408
Forecast for 6/30/2019					
Full-Time	263	767	33	5,180	6,243
Full-Time Equivalents	6	1	0	150	157
Total	269	768	33	5,330	6,400
Forecast for 6/30/2020					
Full-Time	263	767	16	5,168	6,214
Full-Time Equivalents	6	1	0	150	157
Total	269	768	16	5,318	6,371
Forecast for 6/30/2021					
Full-Time	263	767	16	5,239	6,285
Full-Time Equivalents	6	1	0	150	157
Total	269	768	16	5,389	6,442

EXECUTIVE 2018 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 6/30/2017					
Full-Time	2,143	58	49	0	2,250
Full-Time Equivalents	272	0	0	0	272
Total	2,415	58	49	0	2,522
Forecast for 6/30/2018					
Full-Time	2,197	58	0	0	2,255
Full-Time Equivalents	414	0	0	0	414
Total	2,611	58	0	0	2,669
Forecast for 6/30/2019					
Full-Time	2,221	58	0	0	2,279
Full-Time Equivalents	414	0	0	0	414
Total	2,635	58	0	0	2,693
Forecast for 6/30/2020					
Full-Time	2,221	58	0	0	2,279
Full-Time Equivalents	414	0	0	0	414
Total	2,635	58	0	0	2,693
Forecast for 6/30/2021					
Full-Time	2,221	58	0	0	2,279
Full-Time Equivalents	414	0	0	0	414
Total	2,635	58	0	0	2,693

EXECUTIVE 2018 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 6/30/2017					
Full-Time	7,328	0	117	0	7,445
Full-Time Equivalents	0	0	0	0	0
Total	7,328	0	117	0	7,445
Forecast for 6/30/2018					
Full-Time	7,517	0	0	0	7,517
Full-Time Equivalents	0	0	0	0	0
Total	7,517	0	0	0	7,517
Forecast for 6/30/2019					
Full-Time	7,594	0	0	0	7,594
Full-Time Equivalents	0	0	0	0	0
Total	7,594	0	0	0	7,594
Forecast for 6/30/2020					
Full-Time	7,607	0	0	0	7,607
Full-Time Equivalents	0	0	0	0	0
Total	7,607	0	0	0	7,607
Forecast for 6/30/2021					
Full-Time	7,607	0	0	0	7,607
Full-Time Equivalents	0	0	0	0	0
Total	7,607	0	0	0	7,607

EXECUTIVE 2018 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 6/30/2017					
Full-Time	88	0	0	1	89
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	1	89
Forecast for 6/30/2018					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
Forecast for 6/30/2019					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
Forecast for 6/30/2020					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
Forecast for 6/30/2021					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88

EXECUTIVE 2018 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 6/30/2017					
Full-Time	2,157	0	0	12	2,169
Full-Time Equivalents	64	0	0	0	64
Total	2,221	0	0	12	2,233
Forecast for 6/30/2018					
Full-Time	2,168	0	0	12	2,180
Full-Time Equivalents	65	0	0	0	65
Total	2,233	0	0	12	2,245
Forecast for 6/30/2019					
Full-Time	2,168	0	0	12	2,180
Full-Time Equivalents	65	0	0	0	65
Total	2,233	0	0	12	2,245
Forecast for 6/30/2020					
Full-Time	2,168	0	0	12	2,180
Full-Time Equivalents	65	0	0	0	65
Total	2,233	0	0	12	2,245
Forecast for 6/30/2021					
Full-Time	2,168	0	0	12	2,180
Full-Time Equivalents	65	0	0	0	65
Total	2,233	0	0	12	2,245

EXECUTIVE 2018 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 6/30/2017					
Full-Time	2,572	1,163	0	1,520	5,255
Full-Time Equivalents	62	114	0	57	233
Total	2,634	1,277	0	1,577	5,488
Forecast for 6/30/2018					
Full-Time	2,489	1,337	0	1,373	5,199
Full-Time Equivalents	62	114	0	54	230
Total	2,551	1,451	0	1,427	5,429
Forecast for 6/30/2019					
Full-Time	2,456	1,337	0	1,373	5,166
Full-Time Equivalents	62	114	0	54	230
Total	2,518	1,451	0	1,427	5,396
Forecast for 6/30/2020					
Full-Time	2,467	1,318	0	1,373	5,158
Full-Time Equivalents	62	114	0	54	230
Total	2,529	1,432	0	1,427	5,388
Forecast for 6/30/2021					
Full-Time	2,467	1,318	0	1,373	5,158
Full-Time Equivalents	62	114	0	54	230
Total	2,529	1,432	0	1,427	5,388

EXECUTIVE 2018 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 6/30/2017					
Full-Time	3,663	628	36	8	4,335
Full-Time Equivalents	3,559	6	20	22	3,607
Total	7,222	634	56	30	7,942
Forecast for 6/30/2018					
Full-Time	3,597	637	36	5	4,275
Full-Time Equivalents	3,160	6	22	0	3,188
Total	6,757	643	58	5	7,463
Forecast for 6/30/2019					
Full-Time	3,597	637	36	5	4,275
Full-Time Equivalents	3,152	6	22	0	3,180
Total	6,749	643	58	5	7,455
Forecast for 6/30/2020					
Full-Time	3,585	637	36	5	4,263
Full-Time Equivalents	3,149	6	22	0	3,177
Total	6,734	643	58	5	7,440
Forecast for 6/30/2021					
Full-Time	3,582	637	36	5	4,260
Full-Time Equivalents	3,149	6	22	0	3,177
Total	6,731	643	58	5	7,437

EXECUTIVE 2018 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 6/30/2017					
Full-Time	112	1,366	111	0	1,589
Full-Time Equivalents	3	18	0	0	21
Total	115	1,384	111	0	1,610
Forecast for 6/30/2018					
Full-Time	78	1,366	0	0	1,444
Full-Time Equivalents	0	15	0	0	15
Total	78	1,381	0	0	1,459
Forecast for 6/30/2019					
Full-Time	78	1,366	0	0	1,444
Full-Time Equivalents	0	15	0	0	15
Total	78	1,381	0	0	1,459
Forecast for 6/30/2020					
Full-Time	78	1,366	0	0	1,444
Full-Time Equivalents	0	15	0	0	15
Total	78	1,381	0	0	1,459
Forecast for 6/30/2021					
Full-Time	78	1,366	0	0	1,444
Full-Time Equivalents	0	15	0	0	15
Total	78	1,381	0	0	1,459

EXECUTIVE 2018 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 6/30/2017					
Full-Time	1,701	16	0	651	2,368
Full-Time Equivalents	229	0	0	49	278
Total	1,930	16	0	700	2,646
Forecast for 6/30/2018					
Full-Time	1,754	14	0	651	2,419
Full-Time Equivalents	227	0	0	49	276
Total	1,981	14	0	700	2,695
Forecast for 6/30/2019					
Full-Time	1,755	14	0	651	2,420
Full-Time Equivalents	225	0	0	49	274
Total	1,980	14	0	700	2,694
Forecast for 6/30/2020					
Full-Time	1,755	14	0	651	2,420
Full-Time Equivalents	228	0	0	49	277
Total	1,983	14	0	700	2,697
Forecast for 6/30/2021					
Full-Time	1,755	14	0	651	2,420
Full-Time Equivalents	228	0	0	49	277
Total	1,983	14	0	700	2,697

EXECUTIVE 2018 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 6/30/2017					
Full-Time	1,706	25	40	0	1,771
Full-Time Equivalents	5	0	1	0	6
Total	1,711	25	41	0	1,777
Forecast for 6/30/2018					
Full-Time	1,709	25	34	0	1,768
Full-Time Equivalents	4	0	0	0	4
Total	1,713	25	34	0	1,772
Forecast for 6/30/2019					
Full-Time	1,709	0	34	0	1,743
Full-Time Equivalents	4	0	0	0	4
Total	1,713	0	34	0	1,747
Forecast for 6/30/2020					
Full-Time	1,708	0	34	0	1,742
Full-Time Equivalents	4	0	0	0	4
Total	1,712	0	34	0	1,746
Forecast for 6/30/2021					
Full-Time	1,708	0	34	0	1,742
Full-Time Equivalents	4	0	0	0	4
Total	1,712	0	34	0	1,746

EXECUTIVE 2018 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 6/30/2017					
Full-Time	61	0	0	0	61
Full-Time Equivalents	7	0	0	2	9
Total	68	0	0	2	70
Forecast for 6/30/2018					
Full-Time	61	0	0	0	61
Full-Time Equivalents	10	0	0	0	10
Total	71	0	0	0	71
Forecast for 6/30/2019					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
Forecast for 6/30/2020					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
Forecast for 6/30/2021					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66

EXECUTIVE 2018 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 6/30/2017					
Full-Time	417	0	0	23	440
Full-Time Equivalents	0	0	0	0	0
Total	417	0	0	23	440
Forecast for 6/30/2018					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
Forecast for 6/30/2019					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
Forecast for 6/30/2020					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
Forecast for 6/30/2021					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439

EXECUTIVE 2018 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 6/30/2017					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
Forecast for 6/30/2018					
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	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
Forecast for 6/30/2020					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
Forecast for 6/30/2021					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002

EXECUTIVE 2018 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 6/30/2017					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877
Forecast for 6/30/2018					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877
Forecast for 6/30/2019					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877
Forecast for 6/30/2020					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877
Forecast for 6/30/2021					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877

EXECUTIVE 2018 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 6/30/2017					
Full-Time	841	0	0	69	910
Full-Time Equivalents	12	0	0	2	14
Total	853	0	0	71	924
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
Forecast for 6/30/2018					
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	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
Forecast for 6/30/2020					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
Forecast for 6/30/2021					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534

EXECUTIVE 2018 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 6/30/2017					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133
Forecast for 6/30/2018					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133
Forecast for 6/30/2019					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133
Forecast for 6/30/2020					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133
Forecast for 6/30/2021					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133

EXECUTIVE 2018 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 6/30/2017					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
Forecast for 6/30/2018					
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	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
Forecast for 6/30/2020					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
Forecast for 6/30/2021					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213

EXECUTIVE 2018 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 6/30/2017					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2018					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2018					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2018					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2018					
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

EXECUTIVE 2018 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 6/30/2017					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2018					
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