



The Financial Plan of the City of New York

*Fiscal Years
2019-2023*

Full-Time and Full-Time Equivalent Staffing Levels

February 2019 Financial Plan

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	255,285	4,881	1,721	44,068	305,955
Full-Time Equivalents	25,048	184	56	1,945	27,233
Total	280,333	5,065	1,777	46,013	333,188
Forecast for 6/30/2020					
Full-Time	255,599	4,987	1,469	43,308	305,363
Full-Time Equivalents	24,993	279	57	1,998	27,327
Total	280,592	5,266	1,526	45,306	332,690
Forecast for 6/30/2021					
Full-Time	256,229	4,987	1,394	45,159	307,769
Full-Time Equivalents	25,016	280	57	1,987	27,340
Total	281,245	5,267	1,451	47,146	335,109
Forecast for 6/30/2022					
Full-Time	256,115	4,986	1,361	48,128	310,590
Full-Time Equivalents	25,003	280	57	1,959	27,299
Total	281,118	5,266	1,418	50,087	337,889
Forecast for 6/30/2023					
Full-Time	256,117	4,986	1,311	48,126	310,540
Full-Time Equivalents	25,003	280	57	1,959	27,299
Total	281,120	5,266	1,368	50,085	337,839

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	93,433	4,881	1,721	15,669	115,704
Full-Time Equivalents	22,363	184	56	1,681	24,284
Total	115,796	5,065	1,777	17,350	139,988
Forecast for 6/30/2020					
Full-Time	93,529	4,987	1,469	15,030	115,015
Full-Time Equivalents	22,308	279	57	1,734	24,378
Total	115,837	5,266	1,526	16,764	139,393
Forecast for 6/30/2021					
Full-Time	93,809	4,987	1,394	15,266	115,456
Full-Time Equivalents	22,331	280	57	1,723	24,391
Total	116,140	5,267	1,451	16,989	139,847
Forecast for 6/30/2022					
Full-Time	93,804	4,986	1,361	15,542	115,693
Full-Time Equivalents	22,318	280	57	1,695	24,350
Total	116,122	5,266	1,418	17,237	140,043
Forecast for 6/30/2023					
Full-Time	93,806	4,986	1,311	15,540	115,643
Full-Time Equivalents	22,318	280	57	1,695	24,350
Total	116,124	5,266	1,368	17,235	139,993

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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	64,845	0	0	8	64,853
Full-Time Equivalents	0	0	0	0	0
Total	64,845	0	0	8	64,853
Forecast for 6/30/2021					
Full-Time	64,845	0	0	8	64,853
Full-Time Equivalents	0	0	0	0	0
Total	64,845	0	0	8	64,853
Forecast for 6/30/2022					
Full-Time	64,686	0	0	8	64,694
Full-Time Equivalents	0	0	0	0	0
Total	64,686	0	0	8	64,694
Forecast for 6/30/2023					
Full-Time	64,686	0	0	8	64,694
Full-Time Equivalents	0	0	0	0	0
Total	64,686	0	0	8	64,694

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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	97,225	0	0	28,270	125,495
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,910	0	0	28,534	128,444
Forecast for 6/30/2021					
Full-Time	97,575	0	0	29,885	127,460
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,260	0	0	30,149	130,409
Forecast for 6/30/2022					
Full-Time	97,625	0	0	32,578	130,203
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,310	0	0	32,842	133,152
Forecast for 6/30/2023					
Full-Time	97,625	0	0	32,578	130,203
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,310	0	0	32,842	133,152

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,028	139	78	32	1,277
Full-Time Equivalents	11	1	1	1	14
Total	1,039	140	79	33	1,291
Forecast for 6/30/2020					
Full-Time	1,010	139	78	33	1,260
Full-Time Equivalents	11	1	1	0	13
Total	1,021	140	79	33	1,273
Forecast for 6/30/2021					
Full-Time	1,010	139	49	33	1,231
Full-Time Equivalents	11	1	1	0	13
Total	1,021	140	50	33	1,244
Forecast for 6/30/2022					
Full-Time	1,010	139	49	33	1,231
Full-Time Equivalents	11	1	1	0	13
Total	1,021	140	50	33	1,244
Forecast for 6/30/2023					
Full-Time	1,010	139	24	33	1,206
Full-Time Equivalents	11	1	1	0	13
Total	1,021	140	25	33	1,219

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	109	0	0	0	109
Full-Time Equivalents	6	0	0	0	6
Total	115	0	0	0	115
Forecast for 6/30/2020					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	46	0	0	0	46
Full-Time Equivalents	1	0	0	0	1
Total	47	0	0	0	47
Forecast for 6/30/2020					
Full-Time	46	0	0	0	46
Full-Time Equivalents	1	0	0	0	1
Total	47	0	0	0	47
Forecast for 6/30/2021					
Full-Time	46	0	0	0	46
Full-Time Equivalents	1	0	0	0	1
Total	47	0	0	0	47
Forecast for 6/30/2022					
Full-Time	46	0	0	0	46
Full-Time Equivalents	1	0	0	0	1
Total	47	0	0	0	47
Forecast for 6/30/2023					
Full-Time	46	0	0	0	46
Full-Time Equivalents	1	0	0	0	1
Total	47	0	0	0	47

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	62	0	0	0	62
Full-Time Equivalents	2	0	0	0	2
Total	64	0	0	0	64
Forecast for 6/30/2020					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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	644	144	0	0	788
Full-Time Equivalents	11	0	0	0	11
Total	655	144	0	0	799
Forecast for 6/30/2021					
Full-Time	644	144	0	0	788
Full-Time Equivalents	11	0	0	0	11
Total	655	144	0	0	799
Forecast for 6/30/2022					
Full-Time	644	144	0	0	788
Full-Time Equivalents	11	0	0	0	11
Total	655	144	0	0	799
Forecast for 6/30/2023					
Full-Time	644	144	0	0	788
Full-Time Equivalents	11	0	0	0	11
Total	655	144	0	0	799

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	69	0	0	124	193
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	124	195
Forecast for 6/30/2020					
Full-Time	69	0	0	1	70
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	1	72
Forecast for 6/30/2021					
Full-Time	69	0	0	1	70
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	1	72
Forecast for 6/30/2022					
Full-Time	69	0	0	1	70
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	1	72
Forecast for 6/30/2023					
Full-Time	69	0	0	1	70
Full-Time Equivalents	2	0	0	0	2
Total	71	0	0	1	72

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	46	0	0	0	46
Full-Time Equivalents	14	0	0	0	14
Total	60	0	0	0	60
Forecast for 6/30/2020					
Full-Time	47	0	0	0	47
Full-Time Equivalents	13	0	0	0	13
Total	60	0	0	0	60
Forecast for 6/30/2021					
Full-Time	47	0	0	0	47
Full-Time Equivalents	14	0	0	0	14
Total	61	0	0	0	61
Forecast for 6/30/2022					
Full-Time	47	0	0	0	47
Full-Time Equivalents	14	0	0	0	14
Total	61	0	0	0	61
Forecast for 6/30/2023					
Full-Time	47	0	0	0	47
Full-Time Equivalents	14	0	0	0	14
Total	61	0	0	0	61

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,916	52	2	0	1,970
Full-Time Equivalents	62	0	0	0	62
Total	1,978	52	2	0	2,032
Forecast for 6/30/2020					
Full-Time	1,898	52	1	0	1,951
Full-Time Equivalents	65	0	0	0	65
Total	1,963	52	1	0	2,016
Forecast for 6/30/2021					
Full-Time	1,898	52	1	0	1,951
Full-Time Equivalents	66	0	0	0	66
Total	1,964	52	1	0	2,017
Forecast for 6/30/2022					
Full-Time	1,898	52	1	0	1,951
Full-Time Equivalents	66	0	0	0	66
Total	1,964	52	1	0	2,017
Forecast for 6/30/2023					
Full-Time	1,898	52	1	0	1,951
Full-Time Equivalents	66	0	0	0	66
Total	1,964	52	1	0	2,017

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	163	0	211	23	397
Full-Time Equivalents	20	0	9	1	30
Total	183	0	220	24	427
Forecast for 6/30/2020					
Full-Time	163	0	195	21	379
Full-Time Equivalents	20	0	9	1	30
Total	183	0	204	22	409
Forecast for 6/30/2021					
Full-Time	161	0	195	21	377
Full-Time Equivalents	20	0	9	1	30
Total	181	0	204	22	407
Forecast for 6/30/2022					
Full-Time	159	0	162	21	342
Full-Time Equivalents	20	0	9	1	30
Total	179	0	171	22	372
Forecast for 6/30/2023					
Full-Time	160	0	153	21	334
Full-Time Equivalents	20	0	9	1	30
Total	180	0	162	22	364

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	398	0	2	1	401
Full-Time Equivalents	2	0	0	0	2
Total	400	0	2	1	403
Forecast for 6/30/2020					
Full-Time	378	0	0	0	378
Full-Time Equivalents	2	0	0	0	2
Total	380	0	0	0	380
Forecast for 6/30/2021					
Full-Time	378	0	0	0	378
Full-Time Equivalents	2	0	0	0	2
Total	380	0	0	0	380
Forecast for 6/30/2022					
Full-Time	378	0	0	0	378
Full-Time Equivalents	2	0	0	0	2
Total	380	0	0	0	380
Forecast for 6/30/2023					
Full-Time	378	0	0	0	378
Full-Time Equivalents	2	0	0	0	2
Total	380	0	0	0	380

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	10,597	0	6	1,734	12,337
Full-Time Equivalents	11,828	0	0	985	12,813
Total	22,425	0	6	2,719	25,150
Forecast for 6/30/2020					
Full-Time	10,680	0	6	1,713	12,399
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,508	0	6	2,749	25,263
Forecast for 6/30/2021					
Full-Time	10,693	0	6	1,894	12,593
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,521	0	6	2,930	25,457
Forecast for 6/30/2022					
Full-Time	10,693	0	6	2,170	12,869
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,521	0	6	3,206	25,733
Forecast for 6/30/2023					
Full-Time	10,693	0	6	2,170	12,869
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,521	0	6	3,206	25,733

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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	92,784	0	0	28,270	121,054
Full-Time Equivalents	593	0	0	264	857
Total	93,377	0	0	28,534	121,911
Forecast for 6/30/2021					
Full-Time	93,134	0	0	29,885	123,019
Full-Time Equivalents	593	0	0	264	857
Total	93,727	0	0	30,149	123,876
Forecast for 6/30/2022					
Full-Time	93,184	0	0	32,578	125,762
Full-Time Equivalents	593	0	0	264	857
Total	93,777	0	0	32,842	126,619
Forecast for 6/30/2023					
Full-Time	93,184	0	0	32,578	125,762
Full-Time Equivalents	593	0	0	264	857
Total	93,777	0	0	32,842	126,619

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	183	0	0	0	183
Full-Time Equivalents	7	0	0	0	7
Total	190	0	0	0	190
Forecast for 6/30/2020					
Full-Time	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194
Forecast for 6/30/2021					
Full-Time	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194
Forecast for 6/30/2022					
Full-Time	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194
Forecast for 6/30/2023					
Full-Time	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	15,485	0	0	81	15,566
Full-Time Equivalents	1,941	0	0	0	1,941
Total	17,426	0	0	81	17,507
Forecast for 6/30/2020					
Full-Time	15,684	0	0	20	15,704
Full-Time Equivalents	1,969	0	0	0	1,969
Total	17,653	0	0	20	17,673
Forecast for 6/30/2021					
Full-Time	15,683	0	0	20	15,703
Full-Time Equivalents	1,982	0	0	0	1,982
Total	17,665	0	0	20	17,685
Forecast for 6/30/2022					
Full-Time	15,683	0	0	20	15,703
Full-Time Equivalents	1,982	0	0	0	1,982
Total	17,665	0	0	20	17,685
Forecast for 6/30/2023					
Full-Time	15,683	0	0	20	15,703
Full-Time Equivalents	1,982	0	0	0	1,982
Total	17,665	0	0	20	17,685

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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	36,118	0	0	0	36,118
Full-Time Equivalents	0	0	0	0	0
Total	36,118	0	0	0	36,118
Forecast for 6/30/2021					
Full-Time	36,118	0	0	0	36,118
Full-Time Equivalents	0	0	0	0	0
Total	36,118	0	0	0	36,118
Forecast for 6/30/2022					
Full-Time	36,118	0	0	0	36,118
Full-Time Equivalents	0	0	0	0	0
Total	36,118	0	0	0	36,118
Forecast for 6/30/2023					
Full-Time	36,118	0	0	0	36,118
Full-Time Equivalents	0	0	0	0	0
Total	36,118	0	0	0	36,118

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	6,245	7	0	25	6,277
Full-Time Equivalents	56	0	0	3	59
Total	6,301	7	0	28	6,336
Forecast for 6/30/2020					
Full-Time	6,338	7	0	25	6,370
Full-Time Equivalents	57	0	0	0	57
Total	6,395	7	0	25	6,427
Forecast for 6/30/2021					
Full-Time	6,330	7	0	25	6,362
Full-Time Equivalents	57	0	0	0	57
Total	6,387	7	0	25	6,419
Forecast for 6/30/2022					
Full-Time	6,330	7	0	25	6,362
Full-Time Equivalents	57	0	0	0	57
Total	6,387	7	0	25	6,419
Forecast for 6/30/2023					
Full-Time	6,330	7	0	25	6,362
Full-Time Equivalents	57	0	0	0	57
Total	6,387	7	0	25	6,419

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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	10,943	0	0	8	10,951
Full-Time Equivalents	0	0	0	0	0
Total	10,943	0	0	8	10,951
Forecast for 6/30/2021					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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	47	0	0	0	47
Full-Time Equivalents	0	0	0	0	0
Total	47	0	0	0	47
Forecast for 6/30/2021					
Full-Time	47	0	0	0	47
Full-Time Equivalents	0	0	0	0	0
Total	47	0	0	0	47
Forecast for 6/30/2022					
Full-Time	47	0	0	0	47
Full-Time Equivalents	0	0	0	0	0
Total	47	0	0	0	47
Forecast for 6/30/2023					
Full-Time	47	0	0	0	47
Full-Time Equivalents	0	0	0	0	0
Total	47	0	0	0	47

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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	7,185	0	0	165	7,350
Full-Time Equivalents	54	0	0	1	55
Total	7,239	0	0	166	7,405
Forecast for 6/30/2021					
Full-Time	7,399	0	0	165	7,564
Full-Time Equivalents	54	0	0	1	55
Total	7,453	0	0	166	7,619
Forecast for 6/30/2022					
Full-Time	7,399	0	0	165	7,564
Full-Time Equivalents	54	0	0	1	55
Total	7,453	0	0	166	7,619
Forecast for 6/30/2023					
Full-Time	7,399	0	0	165	7,564
Full-Time Equivalents	54	0	0	1	55
Total	7,453	0	0	166	7,619

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	11,252	0	0	3,432	14,684
Full-Time Equivalents	3	0	0	3	6
Total	11,255	0	0	3,435	14,690
Forecast for 6/30/2020					
Full-Time	11,237	0	0	3,403	14,640
Full-Time Equivalents	3	0	0	3	6
Total	11,240	0	0	3,406	14,646
Forecast for 6/30/2021					
Full-Time	11,237	0	0	3,403	14,640
Full-Time Equivalents	3	0	0	3	6
Total	11,240	0	0	3,406	14,646
Forecast for 6/30/2022					
Full-Time	11,237	0	0	3,403	14,640
Full-Time Equivalents	3	0	0	3	6
Total	11,240	0	0	3,406	14,646
Forecast for 6/30/2023					
Full-Time	11,237	0	0	3,403	14,640
Full-Time Equivalents	3	0	0	3	6
Total	11,240	0	0	3,406	14,646

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	2,613	0	10	36	2,659
Full-Time Equivalents	2	0	0	0	2
Total	2,615	0	10	36	2,661
Forecast for 6/30/2020					
Full-Time	2,613	0	10	0	2,623
Full-Time Equivalents	1	0	0	0	1
Total	2,614	0	10	0	2,624
Forecast for 6/30/2021					
Full-Time	2,613	0	10	0	2,623
Full-Time Equivalents	1	0	0	0	1
Total	2,614	0	10	0	2,624
Forecast for 6/30/2022					
Full-Time	2,613	0	10	0	2,623
Full-Time Equivalents	1	0	0	0	1
Total	2,614	0	10	0	2,624
Forecast for 6/30/2023					
Full-Time	2,613	0	10	0	2,623
Full-Time Equivalents	1	0	0	0	1
Total	2,614	0	10	0	2,624

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	2,266	8	0	0	2,274
Full-Time Equivalents	88	0	0	0	88
Total	2,354	8	0	0	2,362
Forecast for 6/30/2020					
Full-Time	2,035	8	0	0	2,043
Full-Time Equivalents	83	0	0	0	83
Total	2,118	8	0	0	2,126
Forecast for 6/30/2021					
Full-Time	2,035	8	0	0	2,043
Full-Time Equivalents	83	0	0	0	83
Total	2,118	8	0	0	2,126
Forecast for 6/30/2022					
Full-Time	2,035	8	0	0	2,043
Full-Time Equivalents	83	0	0	0	83
Total	2,118	8	0	0	2,126
Forecast for 6/30/2023					
Full-Time	2,035	8	0	0	2,043
Full-Time Equivalents	83	0	0	0	83
Total	2,118	8	0	0	2,126

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	10,226	0	0	0	10,226
Full-Time Equivalents	0	0	0	0	0
Total	10,226	0	0	0	10,226
Forecast for 6/30/2020					
Full-Time	10,063	0	0	0	10,063
Full-Time Equivalents	0	0	0	0	0
Total	10,063	0	0	0	10,063
Forecast for 6/30/2021					
Full-Time	10,063	0	0	0	10,063
Full-Time Equivalents	0	0	0	0	0
Total	10,063	0	0	0	10,063
Forecast for 6/30/2022					
Full-Time	9,904	0	0	0	9,904
Full-Time Equivalents	0	0	0	0	0
Total	9,904	0	0	0	9,904
Forecast for 6/30/2023					
Full-Time	9,904	0	0	0	9,904
Full-Time Equivalents	0	0	0	0	0
Total	9,904	0	0	0	9,904

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	463	0	0	0	463
Full-Time Equivalents	305	0	0	0	305
Total	768	0	0	0	768
Forecast for 6/30/2020					
Full-Time	329	0	0	0	329
Full-Time Equivalents	288	0	0	0	288
Total	617	0	0	0	617
Forecast for 6/30/2021					
Full-Time	329	0	0	0	329
Full-Time Equivalents	288	0	0	0	288
Total	617	0	0	0	617
Forecast for 6/30/2022					
Full-Time	329	0	0	0	329
Full-Time Equivalents	288	0	0	0	288
Total	617	0	0	0	617
Forecast for 6/30/2023					
Full-Time	329	0	0	0	329
Full-Time Equivalents	288	0	0	0	288
Total	617	0	0	0	617

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	74	0	0	0	74
Full-Time Equivalents	9	0	0	0	9
Total	83	0	0	0	83
Forecast for 6/30/2020					
Full-Time	70	0	0	0	70
Full-Time Equivalents	4	0	0	0	4
Total	74	0	0	0	74
Forecast for 6/30/2021					
Full-Time	70	0	0	0	70
Full-Time Equivalents	4	0	0	0	4
Total	74	0	0	0	74
Forecast for 6/30/2022					
Full-Time	70	0	0	0	70
Full-Time Equivalents	4	0	0	0	4
Total	74	0	0	0	74
Forecast for 6/30/2023					
Full-Time	70	0	0	0	70
Full-Time Equivalents	4	0	0	0	4
Total	74	0	0	0	74

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	220	0	2	108	330
Full-Time Equivalents	8	0	0	358	366
Total	228	0	2	466	696
Forecast for 6/30/2020					
Full-Time	220	0	2	108	330
Full-Time Equivalents	8	0	0	367	375
Total	228	0	2	475	705
Forecast for 6/30/2021					
Full-Time	220	0	2	108	330
Full-Time Equivalents	8	0	0	367	375
Total	228	0	2	475	705
Forecast for 6/30/2022					
Full-Time	220	0	2	108	330
Full-Time Equivalents	8	0	0	367	375
Total	228	0	2	475	705
Forecast for 6/30/2023					
Full-Time	220	0	2	108	330
Full-Time Equivalents	8	0	0	367	375
Total	228	0	2	475	705

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	55	3	2	0	60
Full-Time Equivalents	20	0	0	0	20
Total	75	3	2	0	80
Forecast for 6/30/2020					
Full-Time	53	3	2	0	58
Full-Time Equivalents	11	0	0	0	11
Total	64	3	2	0	69
Forecast for 6/30/2021					
Full-Time	53	3	2	0	58
Full-Time Equivalents	11	0	0	0	11
Total	64	3	2	0	69
Forecast for 6/30/2022					
Full-Time	53	3	2	0	58
Full-Time Equivalents	11	0	0	0	11
Total	64	3	2	0	69
Forecast for 6/30/2023					
Full-Time	53	3	2	0	58
Full-Time Equivalents	11	0	0	0	11
Total	64	3	2	0	69

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	461	0	0	0	461
Full-Time Equivalents	4	0	0	0	4
Total	465	0	0	0	465
Forecast for 6/30/2020					
Full-Time	461	0	0	0	461
Full-Time Equivalents	6	0	0	0	6
Total	467	0	0	0	467
Forecast for 6/30/2021					
Full-Time	457	0	0	0	457
Full-Time Equivalents	6	0	0	0	6
Total	463	0	0	0	463
Forecast for 6/30/2022					
Full-Time	457	0	0	0	457
Full-Time Equivalents	6	0	0	0	6
Total	463	0	0	0	463
Forecast for 6/30/2023					
Full-Time	457	0	0	0	457
Full-Time Equivalents	6	0	0	0	6
Total	463	0	0	0	463

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	183	0	0	0	183
Full-Time Equivalents	4	0	0	0	4
Total	187	0	0	0	187
Forecast for 6/30/2020					
Full-Time	183	0	0	0	183
Full-Time Equivalents	4	0	0	0	4
Total	187	0	0	0	187
Forecast for 6/30/2021					
Full-Time	180	0	0	0	180
Full-Time Equivalents	4	0	0	0	4
Total	184	0	0	0	184
Forecast for 6/30/2022					
Full-Time	180	0	0	0	180
Full-Time Equivalents	4	0	0	0	4
Total	184	0	0	0	184
Forecast for 6/30/2023					
Full-Time	180	0	0	0	180
Full-Time Equivalents	4	0	0	0	4
Total	184	0	0	0	184

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	71	0	5	0	76
Full-Time Equivalents	2	0	2	0	4
Total	73	0	7	0	80
Forecast for 6/30/2020					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82
Forecast for 6/30/2021					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82
Forecast for 6/30/2022					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82
Forecast for 6/30/2023					
Full-Time	72	0	5	0	77
Full-Time Equivalents	3	0	2	0	5
Total	75	0	7	0	82

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	618	0	0	0	618
Full-Time Equivalents	56	0	0	0	56
Total	674	0	0	0	674
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	58	0	0	0	58
Total	676	0	0	0	676
Forecast for 6/30/2022					
Full-Time	618	0	0	0	618
Full-Time Equivalents	58	0	0	0	58
Total	676	0	0	0	676
Forecast for 6/30/2023					
Full-Time	618	0	0	0	618
Full-Time Equivalents	58	0	0	0	58
Total	676	0	0	0	676

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	157	0	0	0	157
Full-Time Equivalents	5	0	0	0	5
Total	162	0	0	0	162
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	442	0	1	73	516
Full-Time Equivalents	30	0	0	0	30
Total	472	0	1	73	546
Forecast for 6/30/2020					
Full-Time	445	0	1	73	519
Full-Time Equivalents	5	0	0	0	5
Total	450	0	1	73	524
Forecast for 6/30/2021					
Full-Time	445	0	1	73	519
Full-Time Equivalents	5	0	0	0	5
Total	450	0	1	73	524
Forecast for 6/30/2022					
Full-Time	445	0	1	73	519
Full-Time Equivalents	5	0	0	0	5
Total	450	0	1	73	524
Forecast for 6/30/2023					
Full-Time	445	0	1	73	519
Full-Time Equivalents	5	0	0	0	5
Total	450	0	1	73	524

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	156	0	0	0	156
Full-Time Equivalents	21	0	0	0	21
Total	177	0	0	0	177
Forecast for 6/30/2020					
Full-Time	156	0	0	0	156
Full-Time Equivalents	21	0	0	0	21
Total	177	0	0	0	177
Forecast for 6/30/2021					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	938	0	0	290	1,228
Full-Time Equivalents	0	0	0	0	0
Total	938	0	0	290	1,228
Forecast for 6/30/2020					
Full-Time	930	0	0	289	1,219
Full-Time Equivalents	0	0	0	0	0
Total	930	0	0	289	1,219
Forecast for 6/30/2021					
Full-Time	930	0	0	289	1,219
Full-Time Equivalents	0	0	0	0	0
Total	930	0	0	289	1,219
Forecast for 6/30/2022					
Full-Time	930	0	0	289	1,219
Full-Time Equivalents	0	0	0	0	0
Total	930	0	0	289	1,219
Forecast for 6/30/2023					
Full-Time	930	0	0	289	1,219
Full-Time Equivalents	0	0	0	0	0
Total	930	0	0	289	1,219

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	259	0	11	90	360
Full-Time Equivalents	39	0	1	6	46
Total	298	0	12	96	406
Forecast for 6/30/2020					
Full-Time	237	0	8	86	331
Full-Time Equivalents	38	0	1	5	44
Total	275	0	9	91	375
Forecast for 6/30/2021					
Full-Time	230	0	8	86	324
Full-Time Equivalents	35	0	1	4	40
Total	265	0	9	90	364
Forecast for 6/30/2022					
Full-Time	230	0	8	86	324
Full-Time Equivalents	34	0	1	4	39
Total	264	0	9	90	363
Forecast for 6/30/2023					
Full-Time	229	0	8	86	323
Full-Time Equivalents	34	0	1	4	39
Total	263	0	9	90	362

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	856	288	1,075	382	2,601
Full-Time Equivalents	7	1	22	3	33
Total	863	289	1,097	385	2,634
Forecast for 6/30/2020					
Full-Time	851	288	1,075	381	2,595
Full-Time Equivalents	7	1	22	3	33
Total	858	289	1,097	384	2,628
Forecast for 6/30/2021					
Full-Time	851	288	1,029	380	2,548
Full-Time Equivalents	7	1	22	3	33
Total	858	289	1,051	383	2,581
Forecast for 6/30/2022					
Full-Time	850	288	1,029	380	2,547
Full-Time Equivalents	7	1	22	3	33
Total	857	289	1,051	383	2,580
Forecast for 6/30/2023					
Full-Time	850	288	1,029	380	2,547
Full-Time Equivalents	7	1	22	3	33
Total	857	289	1,051	383	2,580

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,878	0	0	0	1,878
Full-Time Equivalents	25	0	0	0	25
Total	1,903	0	0	0	1,903
Forecast for 6/30/2020					
Full-Time	1,933	0	0	0	1,933
Full-Time Equivalents	25	0	0	0	25
Total	1,958	0	0	0	1,958
Forecast for 6/30/2021					
Full-Time	1,933	0	0	0	1,933
Full-Time Equivalents	25	0	0	0	25
Total	1,958	0	0	0	1,958
Forecast for 6/30/2022					
Full-Time	1,932	0	0	0	1,932
Full-Time Equivalents	25	0	0	0	25
Total	1,957	0	0	0	1,957
Forecast for 6/30/2023					
Full-Time	1,932	0	0	0	1,932
Full-Time Equivalents	25	0	0	0	25
Total	1,957	0	0	0	1,957

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	4,378	0	0	1,402	5,780
Full-Time Equivalents	1,150	0	0	40	1,190
Total	5,528	0	0	1,442	6,970
Forecast for 6/30/2020					
Full-Time	4,371	0	0	1,213	5,584
Full-Time Equivalents	1,129	0	0	35	1,164
Total	5,500	0	0	1,248	6,748
Forecast for 6/30/2021					
Full-Time	4,370	0	0	1,204	5,574
Full-Time Equivalents	1,137	0	0	35	1,172
Total	5,507	0	0	1,239	6,746
Forecast for 6/30/2022					
Full-Time	4,370	0	0	1,204	5,574
Full-Time Equivalents	1,137	0	0	35	1,172
Total	5,507	0	0	1,239	6,746
Forecast for 6/30/2023					
Full-Time	4,370	0	0	1,204	5,574
Full-Time Equivalents	1,137	0	0	35	1,172
Total	5,507	0	0	1,239	6,746

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	315	0	0	0	315
Full-Time Equivalents	181	0	0	0	181
Total	496	0	0	0	496
Forecast for 6/30/2020					
Full-Time	315	0	0	0	315
Full-Time Equivalents	183	0	0	0	183
Total	498	0	0	0	498
Forecast for 6/30/2021					
Full-Time	315	0	0	0	315
Full-Time Equivalents	184	0	0	0	184
Total	499	0	0	0	499
Forecast for 6/30/2022					
Full-Time	315	0	0	0	315
Full-Time Equivalents	178	0	0	0	178
Total	493	0	0	0	493
Forecast for 6/30/2023					
Full-Time	315	0	0	0	315
Full-Time Equivalents	178	0	0	0	178
Total	493	0	0	0	493

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	286	767	144	5,162	6,359
Full-Time Equivalents	3	1	0	167	171
Total	289	768	144	5,329	6,530
Forecast for 6/30/2020					
Full-Time	286	767	16	5,126	6,195
Full-Time Equivalents	3	1	0	179	183
Total	289	768	16	5,305	6,378
Forecast for 6/30/2021					
Full-Time	286	767	16	5,197	6,266
Full-Time Equivalents	3	1	0	189	193
Total	289	768	16	5,386	6,459
Forecast for 6/30/2022					
Full-Time	285	767	16	5,197	6,265
Full-Time Equivalents	3	1	0	161	165
Total	288	768	16	5,358	6,430
Forecast for 6/30/2023					
Full-Time	285	767	0	5,197	6,249
Full-Time Equivalents	3	1	0	161	165
Total	288	768	0	5,358	6,414

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	2,250	58	0	0	2,308
Full-Time Equivalents	349	0	0	0	349
Total	2,599	58	0	0	2,657
Forecast for 6/30/2020					
Full-Time	2,250	58	0	0	2,308
Full-Time Equivalents	392	0	0	0	392
Total	2,642	58	0	0	2,700
Forecast for 6/30/2021					
Full-Time	2,250	58	0	0	2,308
Full-Time Equivalents	394	0	0	0	394
Total	2,644	58	0	0	2,702
Forecast for 6/30/2022					
Full-Time	2,250	58	0	0	2,308
Full-Time Equivalents	394	0	0	0	394
Total	2,644	58	0	0	2,702
Forecast for 6/30/2023					
Full-Time	2,250	58	0	0	2,308
Full-Time Equivalents	394	0	0	0	394
Total	2,644	58	0	0	2,702

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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	7,721	0	0	0	7,721
Full-Time Equivalents	0	0	0	0	0
Total	7,721	0	0	0	7,721
Forecast for 6/30/2021					
Full-Time	7,721	0	0	0	7,721
Full-Time Equivalents	0	0	0	0	0
Total	7,721	0	0	0	7,721
Forecast for 6/30/2022					
Full-Time	7,721	0	0	0	7,721
Full-Time Equivalents	0	0	0	0	0
Total	7,721	0	0	0	7,721
Forecast for 6/30/2023					
Full-Time	7,721	0	0	0	7,721
Full-Time Equivalents	0	0	0	0	0
Total	7,721	0	0	0	7,721

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	92	0	0	1	93
Full-Time Equivalents	1	0	0	0	1
Total	93	0	0	1	94
Forecast for 6/30/2020					
Full-Time	92	0	0	0	92
Full-Time Equivalents	1	0	0	0	1
Total	93	0	0	0	93
Forecast for 6/30/2021					
Full-Time	92	0	0	0	92
Full-Time Equivalents	1	0	0	0	1
Total	93	0	0	0	93
Forecast for 6/30/2022					
Full-Time	92	0	0	0	92
Full-Time Equivalents	1	0	0	0	1
Total	93	0	0	0	93
Forecast for 6/30/2023					
Full-Time	92	0	0	0	92
Full-Time Equivalents	1	0	0	0	1
Total	93	0	0	0	93

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	2,186	0	0	12	2,198
Full-Time Equivalents	70	0	0	0	70
Total	2,256	0	0	12	2,268
Forecast for 6/30/2020					
Full-Time	2,198	0	0	12	2,210
Full-Time Equivalents	72	0	0	0	72
Total	2,270	0	0	12	2,282
Forecast for 6/30/2021					
Full-Time	2,198	0	0	12	2,210
Full-Time Equivalents	73	0	0	0	73
Total	2,271	0	0	12	2,283
Forecast for 6/30/2022					
Full-Time	2,198	0	0	12	2,210
Full-Time Equivalents	73	0	0	0	73
Total	2,271	0	0	12	2,283
Forecast for 6/30/2023					
Full-Time	2,198	0	0	12	2,210
Full-Time Equivalents	73	0	0	0	73
Total	2,271	0	0	12	2,283

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	2,567	1,346	0	1,578	5,491
Full-Time Equivalents	84	165	0	45	294
Total	2,651	1,511	0	1,623	5,785
Forecast for 6/30/2020					
Full-Time	2,526	1,469	0	1,444	5,439
Full-Time Equivalents	82	258	0	61	401
Total	2,608	1,727	0	1,505	5,840
Forecast for 6/30/2021					
Full-Time	2,529	1,469	0	1,438	5,436
Full-Time Equivalents	84	260	0	41	385
Total	2,613	1,729	0	1,479	5,821
Forecast for 6/30/2022					
Full-Time	2,529	1,468	0	1,438	5,435
Full-Time Equivalents	84	260	0	41	385
Total	2,613	1,728	0	1,479	5,820
Forecast for 6/30/2023					
Full-Time	2,531	1,468	0	1,436	5,435
Full-Time Equivalents	84	260	0	41	385
Total	2,615	1,728	0	1,477	5,820

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	3,712	635	36	5	4,388
Full-Time Equivalents	3,396	6	21	25	3,448
Total	7,108	641	57	30	7,836
Forecast for 6/30/2020					
Full-Time	3,633	635	36	5	4,309
Full-Time Equivalents	3,159	6	22	0	3,187
Total	6,792	641	58	5	7,496
Forecast for 6/30/2021					
Full-Time	3,630	635	36	5	4,306
Full-Time Equivalents	3,159	6	22	0	3,187
Total	6,789	641	58	5	7,493
Forecast for 6/30/2022					
Full-Time	3,630	635	36	5	4,306
Full-Time Equivalents	3,159	6	22	0	3,187
Total	6,789	641	58	5	7,493
Forecast for 6/30/2023					
Full-Time	3,630	635	36	5	4,306
Full-Time Equivalents	3,159	6	22	0	3,187
Total	6,789	641	58	5	7,493

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	86	1,403	92	0	1,581
Full-Time Equivalents	0	10	0	0	10
Total	86	1,413	92	0	1,591
Forecast for 6/30/2020					
Full-Time	86	1,403	0	0	1,489
Full-Time Equivalents	0	12	0	0	12
Total	86	1,415	0	0	1,501
Forecast for 6/30/2021					
Full-Time	86	1,403	0	0	1,489
Full-Time Equivalents	0	11	0	0	11
Total	86	1,414	0	0	1,500
Forecast for 6/30/2022					
Full-Time	86	1,403	0	0	1,489
Full-Time Equivalents	0	11	0	0	11
Total	86	1,414	0	0	1,500
Forecast for 6/30/2023					
Full-Time	86	1,403	0	0	1,489
Full-Time Equivalents	0	11	0	0	11
Total	86	1,414	0	0	1,500

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,824	14	0	660	2,498
Full-Time Equivalents	225	0	0	41	266
Total	2,049	14	0	701	2,764
Forecast for 6/30/2020					
Full-Time	1,816	14	0	660	2,490
Full-Time Equivalents	226	0	0	41	267
Total	2,042	14	0	701	2,757
Forecast for 6/30/2021					
Full-Time	1,815	14	0	660	2,489
Full-Time Equivalents	226	0	0	41	267
Total	2,041	14	0	701	2,756
Forecast for 6/30/2022					
Full-Time	1,815	14	0	660	2,489
Full-Time Equivalents	226	0	0	41	267
Total	2,041	14	0	701	2,756
Forecast for 6/30/2023					
Full-Time	1,815	14	0	660	2,489
Full-Time Equivalents	226	0	0	41	267
Total	2,041	14	0	701	2,756

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,776	17	44	0	1,837
Full-Time Equivalents	4	0	0	0	4
Total	1,780	17	44	0	1,841
Forecast for 6/30/2020					
Full-Time	1,853	0	34	0	1,887
Full-Time Equivalents	4	0	0	0	4
Total	1,857	0	34	0	1,891
Forecast for 6/30/2021					
Full-Time	1,935	0	34	0	1,969
Full-Time Equivalents	4	0	0	0	4
Total	1,939	0	34	0	1,973
Forecast for 6/30/2022					
Full-Time	1,935	0	34	0	1,969
Full-Time Equivalents	4	0	0	0	4
Total	1,939	0	34	0	1,973
Forecast for 6/30/2023					
Full-Time	1,935	0	34	0	1,969
Full-Time Equivalents	4	0	0	0	4
Total	1,939	0	34	0	1,973

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	65	0	0	0	65
Full-Time Equivalents	13	0	0	0	13
Total	78	0	0	0	78
Forecast for 6/30/2020					
Full-Time	64	0	0	0	64
Full-Time Equivalents	16	0	0	0	16
Total	80	0	0	0	80
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	427	0	0	23	450
Full-Time Equivalents	0	0	0	0	0
Total	427	0	0	23	450
Forecast for 6/30/2020					
Full-Time	427	0	0	23	450
Full-Time Equivalents	0	0	0	0	0
Total	427	0	0	23	450
Forecast for 6/30/2021					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448
Forecast for 6/30/2022					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448
Forecast for 6/30/2023					
Full-Time	425	0	0	23	448
Full-Time Equivalents	0	0	0	0	0
Total	425	0	0	23	448

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2020					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2021					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2022					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2023					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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

FEBRUARY 2019 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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