



The Financial Plan of the City of New York

*Fiscal Years
2019-2023*

Full-Time and Full-Time Equivalent Staffing Levels

Adopted 2020 Financial Plan

ADOPTED 2020 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 6/30/2019					
Full-Time	254,362	4,878	1,707	44,130	305,077
Full-Time Equivalents	25,054	187	50	1,947	27,238
Total	279,416	5,065	1,757	46,077	332,315
Forecast for 6/30/2020					
Full-Time	255,796	5,055	1,456	43,355	305,662
Full-Time Equivalents	25,447	281	58	1,985	27,771
Total	281,243	5,336	1,514	45,340	333,433
Forecast for 6/30/2021					
Full-Time	256,291	5,038	1,381	45,181	307,891
Full-Time Equivalents	24,974	282	58	1,975	27,289
Total	281,265	5,320	1,439	47,156	335,180
Forecast for 6/30/2022					
Full-Time	256,029	5,037	1,363	48,150	310,579
Full-Time Equivalents	24,957	282	58	1,948	27,245
Total	280,986	5,319	1,421	50,098	337,824
Forecast for 6/30/2023					
Full-Time	256,021	5,037	1,313	48,148	310,519
Full-Time Equivalents	24,957	282	58	1,948	27,245
Total	280,978	5,319	1,371	50,096	337,764

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	92,510	4,878	1,707	15,731	114,826
Full-Time Equivalents	22,369	187	50	1,683	24,289
Total	114,879	5,065	1,757	17,414	139,115
Forecast for 6/30/2020					
Full-Time	92,940	5,055	1,456	15,077	114,528
Full-Time Equivalents	22,762	281	58	1,721	24,822
Total	115,702	5,336	1,514	16,798	139,350
Forecast for 6/30/2021					
Full-Time	93,124	5,038	1,381	15,288	114,831
Full-Time Equivalents	22,289	282	58	1,711	24,340
Total	115,413	5,320	1,439	16,999	139,171
Forecast for 6/30/2022					
Full-Time	92,971	5,037	1,363	15,564	114,935
Full-Time Equivalents	22,272	282	58	1,684	24,296
Total	115,243	5,319	1,421	17,248	139,231
Forecast for 6/30/2023					
Full-Time	92,963	5,037	1,313	15,562	114,875
Full-Time Equivalents	22,272	282	58	1,684	24,296
Total	115,235	5,319	1,371	17,246	139,171

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	65,105	0	0	8	65,113
Full-Time Equivalents	0	0	0	0	0
Total	65,105	0	0	8	65,113
Forecast for 6/30/2020					
Full-Time	64,682	0	0	8	64,690
Full-Time Equivalents	0	0	0	0	0
Total	64,682	0	0	8	64,690
Forecast for 6/30/2021					
Full-Time	64,644	0	0	8	64,652
Full-Time Equivalents	0	0	0	0	0
Total	64,644	0	0	8	64,652
Forecast for 6/30/2022					
Full-Time	64,485	0	0	8	64,493
Full-Time Equivalents	0	0	0	0	0
Total	64,485	0	0	8	64,493
Forecast for 6/30/2023					
Full-Time	64,485	0	0	8	64,493
Full-Time Equivalents	0	0	0	0	0
Total	64,485	0	0	8	64,493

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	96,747	0	0	28,391	125,138
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,432	0	0	28,655	128,087
Forecast for 6/30/2020					
Full-Time	98,174	0	0	28,270	126,444
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,859	0	0	28,534	129,393
Forecast for 6/30/2021					
Full-Time	98,523	0	0	29,885	128,408
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,208	0	0	30,149	131,357
Forecast for 6/30/2022					
Full-Time	98,573	0	0	32,578	131,151
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,258	0	0	32,842	134,100
Forecast for 6/30/2023					
Full-Time	98,573	0	0	32,578	131,151
Full-Time Equivalents	2,685	0	0	264	2,949
Total	101,258	0	0	32,842	134,100

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,031	139	78	59	1,307
Full-Time Equivalents	11	1	1	1	14
Total	1,042	140	79	60	1,321
Forecast for 6/30/2020					
Full-Time	1,052	139	78	33	1,302
Full-Time Equivalents	11	1	1	0	13
Total	1,063	140	79	33	1,315
Forecast for 6/30/2021					
Full-Time	1,048	139	49	33	1,269
Full-Time Equivalents	11	1	1	0	13
Total	1,059	140	50	33	1,282
Forecast for 6/30/2022					
Full-Time	1,046	139	49	33	1,267
Full-Time Equivalents	11	1	1	0	13
Total	1,057	140	50	33	1,280
Forecast for 6/30/2023					
Full-Time	1,044	139	24	33	1,240
Full-Time Equivalents	11	1	1	0	13
Total	1,055	140	25	33	1,253

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2020					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2021					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2022					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079
Forecast for 6/30/2023					
Full-Time	517	0	0	0	517
Full-Time Equivalents	562	0	0	0	562
Total	1,079	0	0	0	1,079

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	109	0	0	0	109
Full-Time Equivalents	7	0	0	0	7
Total	116	0	0	0	116
Forecast for 6/30/2020					
Full-Time	121	0	0	0	121
Full-Time Equivalents	7	0	0	0	7
Total	128	0	0	0	128
Forecast for 6/30/2021					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
Forecast for 6/30/2022					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110
Forecast for 6/30/2023					
Full-Time	103	0	0	0	103
Full-Time Equivalents	7	0	0	0	7
Total	110	0	0	0	110

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

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

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2020					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2021					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2022					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2023					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

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

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
Forecast for 6/30/2020					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
Forecast for 6/30/2021					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
Forecast for 6/30/2022					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
Forecast for 6/30/2023					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2020					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2021					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2022					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
Forecast for 6/30/2023					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2020					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2021					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2022					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2023					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	644	144	0	0	788
Full-Time Equivalents	11	0	0	0	11
Total	655	144	0	0	799
Forecast for 6/30/2020					
Full-Time	647	144	0	0	791
Full-Time Equivalents	11	0	0	0	11
Total	658	144	0	0	802
Forecast for 6/30/2021					
Full-Time	647	144	0	0	791
Full-Time Equivalents	11	0	0	0	11
Total	658	144	0	0	802
Forecast for 6/30/2022					
Full-Time	647	144	0	0	791
Full-Time Equivalents	11	0	0	0	11
Total	658	144	0	0	802
Forecast for 6/30/2023					
Full-Time	647	144	0	0	791
Full-Time Equivalents	11	0	0	0	11
Total	658	144	0	0	802

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	68	0	0	124	192
Full-Time Equivalents	2	0	0	1	3
Total	70	0	0	125	195
Forecast for 6/30/2020					
Full-Time	66	0	0	1	67
Full-Time Equivalents	2	0	0	0	2
Total	68	0	0	1	69
Forecast for 6/30/2021					
Full-Time	66	0	0	1	67
Full-Time Equivalents	2	0	0	0	2
Total	68	0	0	1	69
Forecast for 6/30/2022					
Full-Time	66	0	0	1	67
Full-Time Equivalents	2	0	0	0	2
Total	68	0	0	1	69
Forecast for 6/30/2023					
Full-Time	66	0	0	1	67
Full-Time Equivalents	2	0	0	0	2
Total	68	0	0	1	69

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	46	0	0	0	46
Full-Time Equivalents	13	0	0	0	13
Total	59	0	0	0	59
Forecast for 6/30/2020					
Full-Time	47	0	0	0	47
Full-Time Equivalents	12	0	0	0	12
Total	59	0	0	0	59
Forecast for 6/30/2021					
Full-Time	47	0	0	0	47
Full-Time Equivalents	12	0	0	0	12
Total	59	0	0	0	59
Forecast for 6/30/2022					
Full-Time	47	0	0	0	47
Full-Time Equivalents	12	0	0	0	12
Total	59	0	0	0	59
Forecast for 6/30/2023					
Full-Time	47	0	0	0	47
Full-Time Equivalents	12	0	0	0	12
Total	59	0	0	0	59

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,875	52	2	0	1,929
Full-Time Equivalents	60	0	0	0	60
Total	1,935	52	2	0	1,989
Forecast for 6/30/2020					
Full-Time	1,853	52	1	0	1,906
Full-Time Equivalents	63	0	0	0	63
Total	1,916	52	1	0	1,969
Forecast for 6/30/2021					
Full-Time	1,853	52	1	0	1,906
Full-Time Equivalents	63	0	0	0	63
Total	1,916	52	1	0	1,969
Forecast for 6/30/2022					
Full-Time	1,853	52	1	0	1,906
Full-Time Equivalents	63	0	0	0	63
Total	1,916	52	1	0	1,969
Forecast for 6/30/2023					
Full-Time	1,853	52	1	0	1,906
Full-Time Equivalents	63	0	0	0	63
Total	1,916	52	1	0	1,969

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

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

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	392	0	2	1	395
Full-Time Equivalents	2	0	0	0	2
Total	394	0	2	1	397
Forecast for 6/30/2020					
Full-Time	391	0	0	0	391
Full-Time Equivalents	2	0	0	0	2
Total	393	0	0	0	393
Forecast for 6/30/2021					
Full-Time	391	0	0	0	391
Full-Time Equivalents	2	0	0	0	2
Total	393	0	0	0	393
Forecast for 6/30/2022					
Full-Time	391	0	0	0	391
Full-Time Equivalents	2	0	0	0	2
Total	393	0	0	0	393
Forecast for 6/30/2023					
Full-Time	391	0	0	0	391
Full-Time Equivalents	2	0	0	0	2
Total	393	0	0	0	393

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	10,634	0	8	1,734	12,376
Full-Time Equivalents	11,828	0	0	985	12,813
Total	22,462	0	8	2,719	25,189
Forecast for 6/30/2020					
Full-Time	10,802	0	8	1,738	12,548
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,630	0	8	2,774	25,412
Forecast for 6/30/2021					
Full-Time	10,790	0	8	1,894	12,692
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,618	0	8	2,930	25,556
Forecast for 6/30/2022					
Full-Time	10,790	0	8	2,170	12,968
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,618	0	8	3,206	25,832
Forecast for 6/30/2023					
Full-Time	10,790	0	8	2,170	12,968
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,618	0	8	3,206	25,832

ADOPTED 2020 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	93,733	0	0	28,270	122,003
Full-Time Equivalents	593	0	0	264	857
Total	94,326	0	0	28,534	122,860
Forecast for 6/30/2021					
Full-Time	94,082	0	0	29,885	123,967
Full-Time Equivalents	593	0	0	264	857
Total	94,675	0	0	30,149	124,824
Forecast for 6/30/2022					
Full-Time	94,132	0	0	32,578	126,710
Full-Time Equivalents	593	0	0	264	857
Total	94,725	0	0	32,842	127,567
Forecast for 6/30/2023					
Full-Time	94,132	0	0	32,578	126,710
Full-Time Equivalents	593	0	0	264	857
Total	94,725	0	0	32,842	127,567

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,942	0	0	0	1,942
Full-Time Equivalents	1,627	0	0	0	1,627
Total	3,569	0	0	0	3,569
Forecast for 6/30/2020					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753
Forecast for 6/30/2021					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753
Forecast for 6/30/2022					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753
Forecast for 6/30/2023					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2020					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2021					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2022					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2023					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	183	0	0	0	183
Full-Time Equivalents	7	0	0	0	7
Total	190	0	0	0	190
Forecast for 6/30/2020					
Full-Time	212	0	0	0	212
Full-Time Equivalents	7	0	0	0	7
Total	219	0	0	0	219
Forecast for 6/30/2021					
Full-Time	212	0	0	0	212
Full-Time Equivalents	7	0	0	0	7
Total	219	0	0	0	219
Forecast for 6/30/2022					
Full-Time	212	0	0	0	212
Full-Time Equivalents	7	0	0	0	7
Total	219	0	0	0	219
Forecast for 6/30/2023					
Full-Time	212	0	0	0	212
Full-Time Equivalents	7	0	0	0	7
Total	219	0	0	0	219

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	15,532	0	0	84	15,616
Full-Time Equivalents	1,885	0	0	0	1,885
Total	17,417	0	0	84	17,501
Forecast for 6/30/2020					
Full-Time	15,509	0	0	20	15,529
Full-Time Equivalents	1,944	0	0	0	1,944
Total	17,453	0	0	20	17,473
Forecast for 6/30/2021					
Full-Time	15,508	0	0	20	15,528
Full-Time Equivalents	1,956	0	0	0	1,956
Total	17,464	0	0	20	17,484
Forecast for 6/30/2022					
Full-Time	15,508	0	0	20	15,528
Full-Time Equivalents	1,956	0	0	0	1,956
Total	17,464	0	0	20	17,484
Forecast for 6/30/2023					
Full-Time	15,508	0	0	20	15,528
Full-Time Equivalents	1,956	0	0	0	1,956
Total	17,464	0	0	20	17,484

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	36,113	0	0	0	36,113
Full-Time Equivalents	0	0	0	0	0
Total	36,113	0	0	0	36,113
Forecast for 6/30/2020					
Full-Time	36,113	0	0	0	36,113
Full-Time Equivalents	0	0	0	0	0
Total	36,113	0	0	0	36,113
Forecast for 6/30/2021					
Full-Time	36,113	0	0	0	36,113
Full-Time Equivalents	0	0	0	0	0
Total	36,113	0	0	0	36,113
Forecast for 6/30/2022					
Full-Time	36,113	0	0	0	36,113
Full-Time Equivalents	0	0	0	0	0
Total	36,113	0	0	0	36,113
Forecast for 6/30/2023					
Full-Time	36,113	0	0	0	36,113
Full-Time Equivalents	0	0	0	0	0
Total	36,113	0	0	0	36,113

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	6,220	7	0	25	6,252
Full-Time Equivalents	56	0	0	16	72
Total	6,276	7	0	41	6,324
Forecast for 6/30/2020					
Full-Time	6,322	7	0	25	6,354
Full-Time Equivalents	62	0	0	0	62
Total	6,384	7	0	25	6,416
Forecast for 6/30/2021					
Full-Time	6,561	7	0	25	6,593
Full-Time Equivalents	63	0	0	0	63
Total	6,624	7	0	25	6,656
Forecast for 6/30/2022					
Full-Time	6,561	7	0	25	6,593
Full-Time Equivalents	63	0	0	0	63
Total	6,624	7	0	25	6,656
Forecast for 6/30/2023					
Full-Time	6,553	7	0	25	6,585
Full-Time Equivalents	63	0	0	0	63
Total	6,616	7	0	25	6,648

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	10,943	0	0	8	10,951
Full-Time Equivalents	0	0	0	0	0
Total	10,943	0	0	8	10,951
Forecast for 6/30/2020					
Full-Time	10,944	0	0	8	10,952
Full-Time Equivalents	0	0	0	0	0
Total	10,944	0	0	8	10,952
Forecast for 6/30/2021					
Full-Time	10,943	0	0	8	10,951
Full-Time Equivalents	0	0	0	0	0
Total	10,943	0	0	8	10,951
Forecast for 6/30/2022					
Full-Time	10,943	0	0	8	10,951
Full-Time Equivalents	0	0	0	0	0
Total	10,943	0	0	8	10,951
Forecast for 6/30/2023					
Full-Time	10,943	0	0	8	10,951
Full-Time Equivalents	0	0	0	0	0
Total	10,943	0	0	8	10,951

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	47	0	0	0	47
Full-Time Equivalents	0	0	0	0	0
Total	47	0	0	0	47
Forecast for 6/30/2020					
Full-Time	48	0	0	0	48
Full-Time Equivalents	0	0	0	0	0
Total	48	0	0	0	48
Forecast for 6/30/2021					
Full-Time	48	0	0	0	48
Full-Time Equivalents	0	0	0	0	0
Total	48	0	0	0	48
Forecast for 6/30/2022					
Full-Time	48	0	0	0	48
Full-Time Equivalents	0	0	0	0	0
Total	48	0	0	0	48
Forecast for 6/30/2023					
Full-Time	48	0	0	0	48
Full-Time Equivalents	0	0	0	0	0
Total	48	0	0	0	48

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

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

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	10,873	0	0	3,432	14,305
Full-Time Equivalents	3	0	0	4	7
Total	10,876	0	0	3,436	14,312
Forecast for 6/30/2020					
Full-Time	11,107	0	0	3,403	14,510
Full-Time Equivalents	3	0	0	4	7
Total	11,110	0	0	3,407	14,517
Forecast for 6/30/2021					
Full-Time	11,086	0	0	3,403	14,489
Full-Time Equivalents	3	0	0	4	7
Total	11,089	0	0	3,407	14,496
Forecast for 6/30/2022					
Full-Time	11,086	0	0	3,403	14,489
Full-Time Equivalents	3	0	0	4	7
Total	11,089	0	0	3,407	14,496
Forecast for 6/30/2023					
Full-Time	11,086	0	0	3,403	14,489
Full-Time Equivalents	3	0	0	4	7
Total	11,089	0	0	3,407	14,496

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

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

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	2,143	8	0	0	2,151
Full-Time Equivalents	143	0	0	0	143
Total	2,286	8	0	0	2,294
Forecast for 6/30/2020					
Full-Time	2,019	8	0	0	2,027
Full-Time Equivalents	82	0	0	0	82
Total	2,101	8	0	0	2,109
Forecast for 6/30/2021					
Full-Time	2,019	8	0	0	2,027
Full-Time Equivalents	82	0	0	0	82
Total	2,101	8	0	0	2,109
Forecast for 6/30/2022					
Full-Time	2,019	8	0	0	2,027
Full-Time Equivalents	82	0	0	0	82
Total	2,101	8	0	0	2,109
Forecast for 6/30/2023					
Full-Time	2,019	8	0	0	2,027
Full-Time Equivalents	82	0	0	0	82
Total	2,101	8	0	0	2,109

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	10,226	0	0	0	10,226
Full-Time Equivalents	0	0	0	0	0
Total	10,226	0	0	0	10,226
Forecast for 6/30/2020					
Full-Time	9,789	0	0	0	9,789
Full-Time Equivalents	0	0	0	0	0
Total	9,789	0	0	0	9,789
Forecast for 6/30/2021					
Full-Time	9,789	0	0	0	9,789
Full-Time Equivalents	0	0	0	0	0
Total	9,789	0	0	0	9,789
Forecast for 6/30/2022					
Full-Time	9,630	0	0	0	9,630
Full-Time Equivalents	0	0	0	0	0
Total	9,630	0	0	0	9,630
Forecast for 6/30/2023					
Full-Time	9,630	0	0	0	9,630
Full-Time Equivalents	0	0	0	0	0
Total	9,630	0	0	0	9,630

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	35	0	0	0	35
Full-Time Equivalents	2	0	0	0	2
Total	37	0	0	0	37
Forecast for 6/30/2020					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2021					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2022					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2023					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
Forecast for 6/30/2020					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56
Forecast for 6/30/2021					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56
Forecast for 6/30/2022					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56
Forecast for 6/30/2023					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56

ADOPTED 2020 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	315	0	0	0	315
Total	778	0	0	0	778
Forecast for 6/30/2020					
Full-Time	463	0	0	0	463
Full-Time Equivalents	431	0	0	0	431
Total	894	0	0	0	894
Forecast for 6/30/2021					
Full-Time	329	0	0	0	329
Full-Time Equivalents	280	0	0	0	280
Total	609	0	0	0	609
Forecast for 6/30/2022					
Full-Time	329	0	0	0	329
Full-Time Equivalents	280	0	0	0	280
Total	609	0	0	0	609
Forecast for 6/30/2023					
Full-Time	329	0	0	0	329
Full-Time Equivalents	280	0	0	0	280
Total	609	0	0	0	609

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	74	0	0	0	74
Full-Time Equivalents	8	0	0	0	8
Total	82	0	0	0	82
Forecast for 6/30/2020					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2021					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2022					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2023					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	215	0	2	108	325
Full-Time Equivalents	8	0	0	336	344
Total	223	0	2	444	669
Forecast for 6/30/2020					
Full-Time	213	0	2	108	323
Full-Time Equivalents	8	0	0	347	355
Total	221	0	2	455	678
Forecast for 6/30/2021					
Full-Time	213	0	2	108	323
Full-Time Equivalents	8	0	0	347	355
Total	221	0	2	455	678
Forecast for 6/30/2022					
Full-Time	213	0	2	108	323
Full-Time Equivalents	8	0	0	347	355
Total	221	0	2	455	678
Forecast for 6/30/2023					
Full-Time	213	0	2	108	323
Full-Time Equivalents	8	0	0	347	355
Total	221	0	2	455	678

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	53	3	2	0	58
Full-Time Equivalents	20	0	0	0	20
Total	73	3	2	0	78
Forecast for 6/30/2020					
Full-Time	50	3	2	0	55
Full-Time Equivalents	11	0	0	0	11
Total	61	3	2	0	66
Forecast for 6/30/2021					
Full-Time	50	3	2	0	55
Full-Time Equivalents	11	0	0	0	11
Total	61	3	2	0	66
Forecast for 6/30/2022					
Full-Time	50	3	2	0	55
Full-Time Equivalents	11	0	0	0	11
Total	61	3	2	0	66
Forecast for 6/30/2023					
Full-Time	50	3	2	0	55
Full-Time Equivalents	11	0	0	0	11
Total	61	3	2	0	66

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	452	0	0	0	452
Full-Time Equivalents	5	0	0	0	5
Total	457	0	0	0	457
Forecast for 6/30/2020					
Full-Time	447	0	0	0	447
Full-Time Equivalents	7	0	0	0	7
Total	454	0	0	0	454
Forecast for 6/30/2021					
Full-Time	443	0	0	0	443
Full-Time Equivalents	7	0	0	0	7
Total	450	0	0	0	450
Forecast for 6/30/2022					
Full-Time	443	0	0	0	443
Full-Time Equivalents	7	0	0	0	7
Total	450	0	0	0	450
Forecast for 6/30/2023					
Full-Time	443	0	0	0	443
Full-Time Equivalents	7	0	0	0	7
Total	450	0	0	0	450

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	175	0	0	0	175
Full-Time Equivalents	4	0	0	0	4
Total	179	0	0	0	179
Forecast for 6/30/2020					
Full-Time	164	0	0	0	164
Full-Time Equivalents	4	0	0	0	4
Total	168	0	0	0	168
Forecast for 6/30/2021					
Full-Time	161	0	0	0	161
Full-Time Equivalents	4	0	0	0	4
Total	165	0	0	0	165
Forecast for 6/30/2022					
Full-Time	161	0	0	0	161
Full-Time Equivalents	4	0	0	0	4
Total	165	0	0	0	165
Forecast for 6/30/2023					
Full-Time	161	0	0	0	161
Full-Time Equivalents	4	0	0	0	4
Total	165	0	0	0	165

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2020					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2021					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2022					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2023					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	13	0	0	0	13
Full-Time Equivalents	1	0	0	0	1
Total	14	0	0	0	14
Forecast for 6/30/2020					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15
Forecast for 6/30/2021					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15
Forecast for 6/30/2022					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15
Forecast for 6/30/2023					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81
Forecast for 6/30/2020					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81
Forecast for 6/30/2021					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81
Forecast for 6/30/2022					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81
Forecast for 6/30/2023					
Full-Time	71	0	5	0	76
Full-Time Equivalents	3	0	2	0	5
Total	74	0	7	0	81

ADOPTED 2020 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	55	0	0	0	55
Total	673	0	0	0	673
Forecast for 6/30/2020					
Full-Time	613	0	0	0	613
Full-Time Equivalents	57	0	0	0	57
Total	670	0	0	0	670
Forecast for 6/30/2021					
Full-Time	613	0	0	0	613
Full-Time Equivalents	57	0	0	0	57
Total	670	0	0	0	670
Forecast for 6/30/2022					
Full-Time	613	0	0	0	613
Full-Time Equivalents	57	0	0	0	57
Total	670	0	0	0	670
Forecast for 6/30/2023					
Full-Time	613	0	0	0	613
Full-Time Equivalents	57	0	0	0	57
Total	670	0	0	0	670

ADOPTED 2020 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 6/30/2019					
Full-Time	152	0	0	0	152
Full-Time Equivalents	5	0	0	0	5
Total	157	0	0	0	157
Forecast for 6/30/2020					
Full-Time	160	0	0	0	160
Full-Time Equivalents	5	0	0	0	5
Total	165	0	0	0	165
Forecast for 6/30/2021					
Full-Time	160	0	0	0	160
Full-Time Equivalents	5	0	0	0	5
Total	165	0	0	0	165
Forecast for 6/30/2022					
Full-Time	160	0	0	0	160
Full-Time Equivalents	5	0	0	0	5
Total	165	0	0	0	165
Forecast for 6/30/2023					
Full-Time	160	0	0	0	160
Full-Time Equivalents	5	0	0	0	5
Total	165	0	0	0	165

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	448	0	1	73	522
Full-Time Equivalents	28	0	0	0	28
Total	476	0	1	73	550
Forecast for 6/30/2020					
Full-Time	494	0	1	73	568
Full-Time Equivalents	5	0	0	0	5
Total	499	0	1	73	573
Forecast for 6/30/2021					
Full-Time	489	0	1	73	563
Full-Time Equivalents	5	0	0	0	5
Total	494	0	1	73	568
Forecast for 6/30/2022					
Full-Time	434	0	1	73	508
Full-Time Equivalents	5	0	0	0	5
Total	439	0	1	73	513
Forecast for 6/30/2023					
Full-Time	434	0	1	73	508
Full-Time Equivalents	5	0	0	0	5
Total	439	0	1	73	513

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2020					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2021					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2022					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2023					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2020					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2021					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2022					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2023					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	156	0	0	0	156
Full-Time Equivalents	19	0	0	0	19
Total	175	0	0	0	175
Forecast for 6/30/2020					
Full-Time	156	0	0	0	156
Full-Time Equivalents	20	0	0	0	20
Total	176	0	0	0	176
Forecast for 6/30/2021					
Full-Time	156	0	0	0	156
Full-Time Equivalents	21	0	0	0	21
Total	177	0	0	0	177
Forecast for 6/30/2022					
Full-Time	156	0	0	0	156
Full-Time Equivalents	21	0	0	0	21
Total	177	0	0	0	177
Forecast for 6/30/2023					
Full-Time	156	0	0	0	156
Full-Time Equivalents	21	0	0	0	21
Total	177	0	0	0	177

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	955	0	0	290	1,245
Full-Time Equivalents	0	0	0	0	0
Total	955	0	0	290	1,245
Forecast for 6/30/2020					
Full-Time	925	0	0	289	1,214
Full-Time Equivalents	0	0	0	0	0
Total	925	0	0	289	1,214
Forecast for 6/30/2021					
Full-Time	925	0	0	289	1,214
Full-Time Equivalents	0	0	0	0	0
Total	925	0	0	289	1,214
Forecast for 6/30/2022					
Full-Time	925	0	0	289	1,214
Full-Time Equivalents	0	0	0	0	0
Total	925	0	0	289	1,214
Forecast for 6/30/2023					
Full-Time	925	0	0	289	1,214
Full-Time Equivalents	0	0	0	0	0
Total	925	0	0	289	1,214

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	182	0	11	90	283
Full-Time Equivalents	40	0	1	7	48
Total	222	0	12	97	331
Forecast for 6/30/2020					
Full-Time	228	0	8	87	323
Full-Time Equivalents	24	0	1	22	47
Total	252	0	9	109	370
Forecast for 6/30/2021					
Full-Time	206	0	8	87	301
Full-Time Equivalents	22	0	1	21	44
Total	228	0	9	108	345
Forecast for 6/30/2022					
Full-Time	206	0	8	87	301
Full-Time Equivalents	20	0	1	21	42
Total	226	0	9	108	343
Forecast for 6/30/2023					
Full-Time	205	0	8	87	300
Full-Time Equivalents	20	0	1	21	42
Total	225	0	9	108	342

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	770	288	1,075	382	2,515
Full-Time Equivalents	7	1	14	3	25
Total	777	289	1,089	385	2,540
Forecast for 6/30/2020					
Full-Time	829	288	1,075	381	2,573
Full-Time Equivalents	7	1	22	3	33
Total	836	289	1,097	384	2,606
Forecast for 6/30/2021					
Full-Time	826	288	1,029	380	2,523
Full-Time Equivalents	7	1	22	3	33
Total	833	289	1,051	383	2,556
Forecast for 6/30/2022					
Full-Time	825	288	1,029	380	2,522
Full-Time Equivalents	7	1	22	3	33
Total	832	289	1,051	383	2,555
Forecast for 6/30/2023					
Full-Time	825	288	1,029	380	2,522
Full-Time Equivalents	7	1	22	3	33
Total	832	289	1,051	383	2,555

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,869	0	0	0	1,869
Full-Time Equivalents	20	0	0	0	20
Total	1,889	0	0	0	1,889
Forecast for 6/30/2020					
Full-Time	1,852	0	0	0	1,852
Full-Time Equivalents	25	0	0	0	25
Total	1,877	0	0	0	1,877
Forecast for 6/30/2021					
Full-Time	1,855	0	0	0	1,855
Full-Time Equivalents	25	0	0	0	25
Total	1,880	0	0	0	1,880
Forecast for 6/30/2022					
Full-Time	1,860	0	0	0	1,860
Full-Time Equivalents	25	0	0	0	25
Total	1,885	0	0	0	1,885
Forecast for 6/30/2023					
Full-Time	1,860	0	0	0	1,860
Full-Time Equivalents	25	0	0	0	25
Total	1,885	0	0	0	1,885

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	4,388	0	0	1,400	5,788
Full-Time Equivalents	1,127	0	0	44	1,171
Total	5,515	0	0	1,444	6,959
Forecast for 6/30/2020					
Full-Time	4,357	0	0	1,211	5,568
Full-Time Equivalents	1,122	0	0	36	1,158
Total	5,479	0	0	1,247	6,726
Forecast for 6/30/2021					
Full-Time	4,352	0	0	1,202	5,554
Full-Time Equivalents	1,129	0	0	35	1,164
Total	5,481	0	0	1,237	6,718
Forecast for 6/30/2022					
Full-Time	4,352	0	0	1,202	5,554
Full-Time Equivalents	1,129	0	0	35	1,164
Total	5,481	0	0	1,237	6,718
Forecast for 6/30/2023					
Full-Time	4,352	0	0	1,202	5,554
Full-Time Equivalents	1,129	0	0	35	1,164
Total	5,481	0	0	1,237	6,718

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	319	0	0	0	319
Full-Time Equivalents	184	0	0	0	184
Total	503	0	0	0	503
Forecast for 6/30/2020					
Full-Time	313	0	0	0	313
Full-Time Equivalents	187	0	0	0	187
Total	500	0	0	0	500
Forecast for 6/30/2021					
Full-Time	313	0	0	0	313
Full-Time Equivalents	191	0	0	0	191
Total	504	0	0	0	504
Forecast for 6/30/2022					
Full-Time	313	0	0	0	313
Full-Time Equivalents	188	0	0	0	188
Total	501	0	0	0	501
Forecast for 6/30/2023					
Full-Time	313	0	0	0	313
Full-Time Equivalents	188	0	0	0	188
Total	501	0	0	0	501

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	272	767	144	5,162	6,345
Full-Time Equivalents	2	1	0	178	181
Total	274	768	144	5,340	6,526
Forecast for 6/30/2020					
Full-Time	269	767	16	5,119	6,171
Full-Time Equivalents	2	1	0	176	179
Total	271	768	16	5,295	6,350
Forecast for 6/30/2021					
Full-Time	269	767	16	5,190	6,242
Full-Time Equivalents	2	1	0	185	188
Total	271	768	16	5,375	6,430
Forecast for 6/30/2022					
Full-Time	268	767	16	5,190	6,241
Full-Time Equivalents	2	1	0	158	161
Total	270	768	16	5,348	6,402
Forecast for 6/30/2023					
Full-Time	268	767	0	5,190	6,225
Full-Time Equivalents	2	1	0	158	161
Total	270	768	0	5,348	6,386

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	2,212	58	0	0	2,270
Full-Time Equivalents	361	0	0	0	361
Total	2,573	58	0	0	2,631
Forecast for 6/30/2020					
Full-Time	2,175	58	0	0	2,233
Full-Time Equivalents	387	0	0	0	387
Total	2,562	58	0	0	2,620
Forecast for 6/30/2021					
Full-Time	2,175	58	0	0	2,233
Full-Time Equivalents	389	0	0	0	389
Total	2,564	58	0	0	2,622
Forecast for 6/30/2022					
Full-Time	2,175	58	0	0	2,233
Full-Time Equivalents	388	0	0	0	388
Total	2,563	58	0	0	2,621
Forecast for 6/30/2023					
Full-Time	2,175	58	0	0	2,233
Full-Time Equivalents	388	0	0	0	388
Total	2,563	58	0	0	2,621

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	7,823	0	0	0	7,823
Full-Time Equivalents	0	0	0	0	0
Total	7,823	0	0	0	7,823
Forecast for 6/30/2020					
Full-Time	7,836	0	0	0	7,836
Full-Time Equivalents	0	0	0	0	0
Total	7,836	0	0	0	7,836
Forecast for 6/30/2021					
Full-Time	7,799	0	0	0	7,799
Full-Time Equivalents	0	0	0	0	0
Total	7,799	0	0	0	7,799
Forecast for 6/30/2022					
Full-Time	7,799	0	0	0	7,799
Full-Time Equivalents	0	0	0	0	0
Total	7,799	0	0	0	7,799
Forecast for 6/30/2023					
Full-Time	7,799	0	0	0	7,799
Full-Time Equivalents	0	0	0	0	0
Total	7,799	0	0	0	7,799

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	88	0	0	1	89
Full-Time Equivalents	1	0	0	0	1
Total	89	0	0	1	90
Forecast for 6/30/2020					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92
Forecast for 6/30/2021					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92
Forecast for 6/30/2022					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92
Forecast for 6/30/2023					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	2,143	0	0	12	2,155
Full-Time Equivalents	70	0	0	0	70
Total	2,213	0	0	12	2,225
Forecast for 6/30/2020					
Full-Time	2,138	0	0	12	2,150
Full-Time Equivalents	88	0	0	0	88
Total	2,226	0	0	12	2,238
Forecast for 6/30/2021					
Full-Time	2,138	0	0	12	2,150
Full-Time Equivalents	89	0	0	0	89
Total	2,227	0	0	12	2,239
Forecast for 6/30/2022					
Full-Time	2,138	0	0	12	2,150
Full-Time Equivalents	89	0	0	0	89
Total	2,227	0	0	12	2,239
Forecast for 6/30/2023					
Full-Time	2,138	0	0	12	2,150
Full-Time Equivalents	89	0	0	0	89
Total	2,227	0	0	12	2,239

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	2,540	1,346	0	1,609	5,495
Full-Time Equivalents	83	167	0	43	293
Total	2,623	1,513	0	1,652	5,788
Forecast for 6/30/2020					
Full-Time	2,500	1,469	0	1,471	5,440
Full-Time Equivalents	80	260	0	57	397
Total	2,580	1,729	0	1,528	5,837
Forecast for 6/30/2021					
Full-Time	2,521	1,469	0	1,465	5,455
Full-Time Equivalents	82	262	0	40	384
Total	2,603	1,731	0	1,505	5,839
Forecast for 6/30/2022					
Full-Time	2,521	1,468	0	1,465	5,454
Full-Time Equivalents	82	262	0	40	384
Total	2,603	1,730	0	1,505	5,838
Forecast for 6/30/2023					
Full-Time	2,523	1,468	0	1,463	5,454
Full-Time Equivalents	82	262	0	40	384
Total	2,605	1,730	0	1,503	5,838

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	3,723	635	36	5	4,399
Full-Time Equivalents	3,427	6	22	25	3,480
Total	7,150	641	58	30	7,879
Forecast for 6/30/2020					
Full-Time	3,731	635	36	5	4,407
Full-Time Equivalents	3,530	6	22	0	3,558
Total	7,261	641	58	5	7,965
Forecast for 6/30/2021					
Full-Time	3,724	635	36	5	4,404
Full-Time Equivalents	3,180	6	22	0	3,208
Total	6,904	641	58	5	7,608
Forecast for 6/30/2022					
Full-Time	3,726	635	36	5	4,402
Full-Time Equivalents	3,175	6	22	0	3,203
Total	6,901	641	58	5	7,605
Forecast for 6/30/2023					
Full-Time	3,726	635	36	5	4,402
Full-Time Equivalents	3,175	6	22	0	3,203
Total	6,901	641	58	5	7,605

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	86	1,403	92	0	1,581
Full-Time Equivalents	0	11	0	0	11
Total	86	1,414	92	0	1,592
Forecast for 6/30/2020					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	12	0	0	12
Total	98	1,469	0	0	1,567
Forecast for 6/30/2021					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	11	0	0	11
Total	98	1,468	0	0	1,566
Forecast for 6/30/2022					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	11	0	0	11
Total	98	1,468	0	0	1,566
Forecast for 6/30/2023					
Full-Time	98	1,457	0	0	1,555
Full-Time Equivalents	0	11	0	0	11
Total	98	1,468	0	0	1,566

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,819	11	0	663	2,493
Full-Time Equivalents	217	0	0	36	253
Total	2,036	11	0	699	2,746
Forecast for 6/30/2020					
Full-Time	1,898	11	0	663	2,572
Full-Time Equivalents	206	0	0	36	242
Total	2,104	11	0	699	2,814
Forecast for 6/30/2021					
Full-Time	1,890	11	0	663	2,564
Full-Time Equivalents	206	0	0	36	242
Total	2,096	11	0	699	2,806
Forecast for 6/30/2022					
Full-Time	1,890	11	0	663	2,564
Full-Time Equivalents	206	0	0	36	242
Total	2,096	11	0	699	2,806
Forecast for 6/30/2023					
Full-Time	1,890	11	0	663	2,564
Full-Time Equivalents	206	0	0	36	242
Total	2,096	11	0	699	2,806

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,724	17	44	0	1,785
Full-Time Equivalents	4	0	0	0	4
Total	1,728	17	44	0	1,789
Forecast for 6/30/2020					
Full-Time	1,772	17	34	0	1,823
Full-Time Equivalents	3	0	0	0	3
Total	1,775	17	34	0	1,826
Forecast for 6/30/2021					
Full-Time	1,854	0	34	0	1,888
Full-Time Equivalents	4	0	0	0	4
Total	1,858	0	34	0	1,892
Forecast for 6/30/2022					
Full-Time	1,854	0	34	0	1,888
Full-Time Equivalents	4	0	0	0	4
Total	1,858	0	34	0	1,892
Forecast for 6/30/2023					
Full-Time	1,854	0	34	0	1,888
Full-Time Equivalents	4	0	0	0	4
Total	1,858	0	34	0	1,892

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	64	0	0	0	64
Full-Time Equivalents	12	0	0	0	12
Total	76	0	0	0	76
Forecast for 6/30/2020					
Full-Time	64	0	0	0	64
Full-Time Equivalents	15	0	0	0	15
Total	79	0	0	0	79
Forecast for 6/30/2021					
Full-Time	64	0	0	0	64
Full-Time Equivalents	11	0	0	0	11
Total	75	0	0	0	75
Forecast for 6/30/2022					
Full-Time	64	0	0	0	64
Full-Time Equivalents	5	0	0	0	5
Total	69	0	0	0	69
Forecast for 6/30/2023					
Full-Time	64	0	0	0	64
Full-Time Equivalents	5	0	0	0	5
Total	69	0	0	0	69

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	417	0	0	23	440
Full-Time Equivalents	0	0	0	0	0
Total	417	0	0	23	440
Forecast for 6/30/2020					
Full-Time	412	0	0	23	435
Full-Time Equivalents	0	0	0	0	0
Total	412	0	0	23	435
Forecast for 6/30/2021					
Full-Time	410	0	0	23	433
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	23	433
Forecast for 6/30/2022					
Full-Time	410	0	0	23	433
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	23	433
Forecast for 6/30/2023					
Full-Time	410	0	0	23	433
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	23	433

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	936	0	0	67	1,003
Full-Time Equivalents	13	0	0	0	13
Total	949	0	0	67	1,016
Forecast for 6/30/2020					
Full-Time	936	0	0	67	1,003
Full-Time Equivalents	13	0	0	0	13
Total	949	0	0	67	1,016
Forecast for 6/30/2021					
Full-Time	936	0	0	67	1,003
Full-Time Equivalents	13	0	0	0	13
Total	949	0	0	67	1,016
Forecast for 6/30/2022					
Full-Time	936	0	0	67	1,003
Full-Time Equivalents	13	0	0	0	13
Total	949	0	0	67	1,016
Forecast for 6/30/2023					
Full-Time	936	0	0	67	1,003
Full-Time Equivalents	13	0	0	0	13
Total	949	0	0	67	1,016

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	918	0	0	24	942
Full-Time Equivalents	0	0	0	0	0
Total	918	0	0	24	942
Forecast for 6/30/2020					
Full-Time	918	0	0	24	942
Full-Time Equivalents	0	0	0	0	0
Total	918	0	0	24	942
Forecast for 6/30/2021					
Full-Time	918	0	0	24	942
Full-Time Equivalents	0	0	0	0	0
Total	918	0	0	24	942
Forecast for 6/30/2022					
Full-Time	918	0	0	24	942
Full-Time Equivalents	0	0	0	0	0
Total	918	0	0	24	942
Forecast for 6/30/2023					
Full-Time	918	0	0	24	942
Full-Time Equivalents	0	0	0	0	0
Total	918	0	0	24	942

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	850	0	0	69	919
Full-Time Equivalents	13	0	0	2	15
Total	863	0	0	71	934
Forecast for 6/30/2020					
Full-Time	853	0	0	69	922
Full-Time Equivalents	13	0	0	2	15
Total	866	0	0	71	937
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

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	527	0	0	33	560
Full-Time Equivalents	4	0	0	0	4
Total	531	0	0	33	564
Forecast for 6/30/2020					
Full-Time	529	0	0	33	562
Full-Time Equivalents	4	0	0	0	4
Total	533	0	0	33	566
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

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	134	0	0	7	141
Full-Time Equivalents	2	0	0	0	2
Total	136	0	0	7	143
Forecast for 6/30/2020					
Full-Time	139	0	0	7	146
Full-Time Equivalents	2	0	0	0	2
Total	141	0	0	7	148
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

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	189	0	0	29	218
Full-Time Equivalents	0	0	0	0	0
Total	189	0	0	29	218
Forecast for 6/30/2020					
Full-Time	189	0	0	29	218
Full-Time Equivalents	0	0	0	0	0
Total	189	0	0	29	218
Forecast for 6/30/2021					
Full-Time	189	0	0	29	218
Full-Time Equivalents	0	0	0	0	0
Total	189	0	0	29	218
Forecast for 6/30/2022					
Full-Time	189	0	0	29	218
Full-Time Equivalents	0	0	0	0	0
Total	189	0	0	29	218
Forecast for 6/30/2023					
Full-Time	189	0	0	29	218
Full-Time Equivalents	0	0	0	0	0
Total	189	0	0	29	218

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2020					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2021					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2022					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2023					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

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

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2021					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2022					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2023					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

ADOPTED 2020 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2020					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2021					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2022					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2023					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5