



The Financial Plan of the City of New York

*Fiscal Years
2018-2022*

Full-Time and Full-Time Equivalent Staffing Levels

February 2018 Financial Plan

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	253,471	4,876	1,739	43,745	303,831
Full-Time Equivalents	25,080	120	61	1,865	27,126
Total	278,551	4,996	1,800	45,610	330,957
Forecast for 6/30/2019					
Full-Time	253,561	4,851	1,487	43,507	303,406
Full-Time Equivalents	24,766	119	60	1,873	26,818
Total	278,327	4,970	1,547	45,380	330,224
Forecast for 6/30/2020					
Full-Time	254,086	4,832	1,354	43,252	303,524
Full-Time Equivalents	25,007	119	60	1,924	27,110
Total	279,093	4,951	1,414	45,176	330,634
Forecast for 6/30/2021					
Full-Time	254,384	4,832	1,320	45,118	305,654
Full-Time Equivalents	25,006	119	60	1,924	27,109
Total	279,390	4,951	1,380	47,042	332,763
Forecast for 6/30/2022					
Full-Time	254,371	4,832	1,320	48,087	308,610
Full-Time Equivalents	25,006	119	60	1,924	27,109
Total	279,377	4,951	1,380	50,011	335,719

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	92,667	4,876	1,739	15,693	114,975
Full-Time Equivalents	22,395	120	61	1,601	24,177
Total	115,062	4,996	1,800	17,294	139,152
Forecast for 6/30/2019					
Full-Time	92,405	4,851	1,487	15,108	113,851
Full-Time Equivalents	22,081	119	60	1,609	23,869
Total	114,486	4,970	1,547	16,717	137,720
Forecast for 6/30/2020					
Full-Time	92,480	4,832	1,354	14,974	113,640
Full-Time Equivalents	22,322	119	60	1,660	24,161
Total	114,802	4,951	1,414	16,634	137,801
Forecast for 6/30/2021					
Full-Time	92,951	4,832	1,320	15,225	114,328
Full-Time Equivalents	22,321	119	60	1,660	24,160
Total	115,272	4,951	1,380	16,885	138,488
Forecast for 6/30/2022					
Full-Time	92,946	4,832	1,320	15,501	114,599
Full-Time Equivalents	22,321	119	60	1,660	24,160
Total	115,267	4,951	1,380	17,161	138,759

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	64,794	0	0	8	64,802
Full-Time Equivalents	0	0	0	0	0
Total	64,794	0	0	8	64,802
Forecast for 6/30/2019					
Full-Time	64,480	0	0	8	64,488
Full-Time Equivalents	0	0	0	0	0
Total	64,480	0	0	8	64,488
Forecast for 6/30/2020					
Full-Time	64,509	0	0	8	64,517
Full-Time Equivalents	0	0	0	0	0
Total	64,509	0	0	8	64,517
Forecast for 6/30/2021					
Full-Time	64,509	0	0	8	64,517
Full-Time Equivalents	0	0	0	0	0
Total	64,509	0	0	8	64,517
Forecast for 6/30/2022					
Full-Time	64,509	0	0	8	64,517
Full-Time Equivalents	0	0	0	0	0
Total	64,509	0	0	8	64,517

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	96,010	0	0	28,044	124,054
Full-Time Equivalents	2,685	0	0	264	2,949
Total	98,695	0	0	28,308	127,003
Forecast for 6/30/2019					
Full-Time	96,676	0	0	28,391	125,067
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,361	0	0	28,655	128,016
Forecast for 6/30/2020					
Full-Time	97,097	0	0	28,270	125,367
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,782	0	0	28,534	128,316
Forecast for 6/30/2021					
Full-Time	96,924	0	0	29,885	126,809
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,609	0	0	30,149	129,758
Forecast for 6/30/2022					
Full-Time	96,916	0	0	32,578	129,494
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,601	0	0	32,842	132,443

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	993	139	82	68	1,282
Full-Time Equivalents	10	1	1	0	12
Total	1,003	140	83	68	1,294
Forecast for 6/30/2019					
Full-Time	988	139	53	18	1,198
Full-Time Equivalents	10	1	1	0	12
Total	998	140	54	18	1,210
Forecast for 6/30/2020					
Full-Time	976	139	53	18	1,186
Full-Time Equivalents	10	1	1	0	12
Total	986	140	54	18	1,198
Forecast for 6/30/2021					
Full-Time	976	139	24	18	1,157
Full-Time Equivalents	10	1	1	0	12
Total	986	140	25	18	1,169
Forecast for 6/30/2022					
Full-Time	976	139	24	18	1,157
Full-Time Equivalents	10	1	1	0	12
Total	986	140	25	18	1,169

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2018					
Full-Time	103	0	0	0	103
Full-Time Equivalents	16	0	0	0	16
Total	119	0	0	0	119
Forecast for 6/30/2019					
Full-Time	103	0	0	0	103
Full-Time Equivalents	6	0	0	0	6
Total	109	0	0	0	109
Forecast for 6/30/2020					
Full-Time	103	0	0	0	103
Full-Time Equivalents	6	0	0	0	6
Total	109	0	0	0	109
Forecast for 6/30/2021					
Full-Time	103	0	0	0	103
Full-Time Equivalents	6	0	0	0	6
Total	109	0	0	0	109
Forecast for 6/30/2022					
Full-Time	103	0	0	0	103
Full-Time Equivalents	6	0	0	0	6
Total	109	0	0	0	109

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Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

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

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Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

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

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Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	632	142	0	0	774
Full-Time Equivalents	12	0	0	0	12
Total	644	142	0	0	786
Forecast for 6/30/2019					
Full-Time	632	142	0	0	774
Full-Time Equivalents	12	0	0	0	12
Total	644	142	0	0	786
Forecast for 6/30/2020					
Full-Time	632	142	0	0	774
Full-Time Equivalents	12	0	0	0	12
Total	644	142	0	0	786
Forecast for 6/30/2021					
Full-Time	632	142	0	0	774
Full-Time Equivalents	12	0	0	0	12
Total	644	142	0	0	786
Forecast for 6/30/2022					
Full-Time	632	142	0	0	774
Full-Time Equivalents	12	0	0	0	12
Total	644	142	0	0	786

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	67	0	0	146	213
Full-Time Equivalents	2	0	0	2	4
Total	69	0	0	148	217
Forecast for 6/30/2019					
Full-Time	67	0	0	121	188
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	121	190
Forecast for 6/30/2020					
Full-Time	67	0	0	1	68
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	1	70
Forecast for 6/30/2021					
Full-Time	67	0	0	1	68
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	1	70
Forecast for 6/30/2022					
Full-Time	67	0	0	1	68
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	1	70

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	46	0	0	0	46
Full-Time Equivalents	13	0	0	0	13
Total	59	0	0	0	59
Forecast for 6/30/2019					
Full-Time	46	0	0	0	46
Full-Time Equivalents	12	0	0	0	12
Total	58	0	0	0	58
Forecast for 6/30/2020					
Full-Time	46	0	0	0	46
Full-Time Equivalents	12	0	0	0	12
Total	58	0	0	0	58
Forecast for 6/30/2021					
Full-Time	46	0	0	0	46
Full-Time Equivalents	12	0	0	0	12
Total	58	0	0	0	58
Forecast for 6/30/2022					
Full-Time	46	0	0	0	46
Full-Time Equivalents	12	0	0	0	12
Total	58	0	0	0	58

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	1,654	52	3	0	1,709
Full-Time Equivalents	61	0	0	0	61
Total	1,715	52	3	0	1,770
Forecast for 6/30/2019					
Full-Time	1,651	52	3	0	1,706
Full-Time Equivalents	61	0	0	0	61
Total	1,712	52	3	0	1,767
Forecast for 6/30/2020					
Full-Time	1,651	52	1	0	1,704
Full-Time Equivalents	61	0	0	0	61
Total	1,712	52	1	0	1,765
Forecast for 6/30/2021					
Full-Time	1,651	52	1	0	1,704
Full-Time Equivalents	61	0	0	0	61
Total	1,712	52	1	0	1,765
Forecast for 6/30/2022					
Full-Time	1,651	52	1	0	1,704
Full-Time Equivalents	61	0	0	0	61
Total	1,712	52	1	0	1,765

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	166	0	171	22	359
Full-Time Equivalents	19	0	11	1	31
Total	185	0	182	23	390
Forecast for 6/30/2019					
Full-Time	166	0	153	21	340
Full-Time Equivalents	21	0	11	1	33
Total	187	0	164	22	373
Forecast for 6/30/2020					
Full-Time	166	0	153	21	340
Full-Time Equivalents	20	0	11	1	32
Total	186	0	164	22	372
Forecast for 6/30/2021					
Full-Time	164	0	153	21	338
Full-Time Equivalents	20	0	11	1	32
Total	184	0	164	22	370
Forecast for 6/30/2022					
Full-Time	162	0	153	21	336
Full-Time Equivalents	20	0	11	1	32
Total	182	0	164	22	368

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Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	410	0	3	2	415
Full-Time Equivalents	2	0	0	0	2
Total	412	0	3	2	417
Forecast for 6/30/2019					
Full-Time	394	0	0	1	395
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	1	397
Forecast for 6/30/2020					
Full-Time	394	0	0	0	394
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	0	396
Forecast for 6/30/2021					
Full-Time	394	0	0	0	394
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	0	396
Forecast for 6/30/2022					
Full-Time	394	0	0	0	394
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	0	396

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	10,554	0	0	1,705	12,259
Full-Time Equivalents	11,796	0	0	934	12,730
Total	22,350	0	0	2,639	24,989
Forecast for 6/30/2019					
Full-Time	10,686	0	0	1,709	12,395
Full-Time Equivalents	11,796	0	0	985	12,781
Total	22,482	0	0	2,694	25,176
Forecast for 6/30/2020					
Full-Time	10,700	0	0	1,713	12,413
Full-Time Equivalents	11,796	0	0	1,036	12,832
Total	22,496	0	0	2,749	25,245
Forecast for 6/30/2021					
Full-Time	11,186	0	0	1,894	13,080
Full-Time Equivalents	11,796	0	0	1,036	12,832
Total	22,982	0	0	2,930	25,912
Forecast for 6/30/2022					
Full-Time	11,186	0	0	2,170	13,356
Full-Time Equivalents	11,796	0	0	1,036	12,832
Total	22,982	0	0	3,206	26,188

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Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	91,569	0	0	28,044	119,613
Full-Time Equivalents	593	0	0	264	857
Total	92,162	0	0	28,308	120,470
Forecast for 6/30/2019					
Full-Time	92,235	0	0	28,391	120,626
Full-Time Equivalents	593	0	0	264	857
Total	92,828	0	0	28,655	121,483
Forecast for 6/30/2020					
Full-Time	92,656	0	0	28,270	120,926
Full-Time Equivalents	593	0	0	264	857
Total	93,249	0	0	28,534	121,783
Forecast for 6/30/2021					
Full-Time	92,483	0	0	29,885	122,368
Full-Time Equivalents	593	0	0	264	857
Total	93,076	0	0	30,149	123,225
Forecast for 6/30/2022					
Full-Time	92,475	0	0	32,578	125,053
Full-Time Equivalents	593	0	0	264	857
Total	93,068	0	0	32,842	125,910

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	15,967	0	0	98	16,065
Full-Time Equivalents	2,013	0	0	0	2,013
Total	17,980	0	0	98	18,078
Forecast for 6/30/2019					
Full-Time	15,807	0	0	8	15,815
Full-Time Equivalents	2,021	0	0	0	2,021
Total	17,828	0	0	8	17,836
Forecast for 6/30/2020					
Full-Time	15,807	0	0	20	15,827
Full-Time Equivalents	2,034	0	0	0	2,034
Total	17,841	0	0	20	17,861
Forecast for 6/30/2021					
Full-Time	15,807	0	0	20	15,827
Full-Time Equivalents	2,034	0	0	0	2,034
Total	17,841	0	0	20	17,861
Forecast for 6/30/2022					
Full-Time	15,807	0	0	20	15,827
Full-Time Equivalents	2,034	0	0	0	2,034
Total	17,841	0	0	20	17,861

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	35,918	0	0	0	35,918
Full-Time Equivalents	0	0	0	0	0
Total	35,918	0	0	0	35,918
Forecast for 6/30/2019					
Full-Time	35,941	0	0	0	35,941
Full-Time Equivalents	0	0	0	0	0
Total	35,941	0	0	0	35,941
Forecast for 6/30/2020					
Full-Time	35,941	0	0	0	35,941
Full-Time Equivalents	0	0	0	0	0
Total	35,941	0	0	0	35,941
Forecast for 6/30/2021					
Full-Time	35,941	0	0	0	35,941
Full-Time Equivalents	0	0	0	0	0
Total	35,941	0	0	0	35,941
Forecast for 6/30/2022					
Full-Time	35,941	0	0	0	35,941
Full-Time Equivalents	0	0	0	0	0
Total	35,941	0	0	0	35,941

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	6,212	9	0	9	6,230
Full-Time Equivalents	46	0	0	5	51
Total	6,258	9	0	14	6,281
Forecast for 6/30/2019					
Full-Time	6,206	9	0	9	6,224
Full-Time Equivalents	46	0	0	0	46
Total	6,252	9	0	9	6,270
Forecast for 6/30/2020					
Full-Time	6,206	9	0	9	6,224
Full-Time Equivalents	46	0	0	0	46
Total	6,252	9	0	9	6,270
Forecast for 6/30/2021					
Full-Time	6,206	9	0	8	6,223
Full-Time Equivalents	46	0	0	0	46
Total	6,252	9	0	8	6,269
Forecast for 6/30/2022					
Full-Time	6,206	9	0	8	6,223
Full-Time Equivalents	46	0	0	0	46
Total	6,252	9	0	8	6,269

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	6,991	0	0	166	7,157
Full-Time Equivalents	58	0	0	2	60
Total	7,049	0	0	168	7,217
Forecast for 6/30/2019					
Full-Time	6,806	0	0	166	6,972
Full-Time Equivalents	58	0	0	2	60
Total	6,864	0	0	168	7,032
Forecast for 6/30/2020					
Full-Time	6,806	0	0	165	6,971
Full-Time Equivalents	58	0	0	2	60
Total	6,864	0	0	167	7,031
Forecast for 6/30/2021					
Full-Time	6,806	0	0	165	6,971
Full-Time Equivalents	58	0	0	2	60
Total	6,864	0	0	167	7,031
Forecast for 6/30/2022					
Full-Time	6,806	0	0	165	6,971
Full-Time Equivalents	58	0	0	2	60
Total	6,864	0	0	167	7,031

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	11,310	0	0	3,403	14,713
Full-Time Equivalents	3	0	0	5	8
Total	11,313	0	0	3,408	14,721
Forecast for 6/30/2019					
Full-Time	11,311	0	0	3,403	14,714
Full-Time Equivalents	3	0	0	5	8
Total	11,314	0	0	3,408	14,722
Forecast for 6/30/2020					
Full-Time	11,320	0	0	3,403	14,723
Full-Time Equivalents	3	0	0	5	8
Total	11,323	0	0	3,408	14,731
Forecast for 6/30/2021					
Full-Time	11,320	0	0	3,403	14,723
Full-Time Equivalents	3	0	0	5	8
Total	11,323	0	0	3,408	14,731
Forecast for 6/30/2022					
Full-Time	11,320	0	0	3,403	14,723
Full-Time Equivalents	3	0	0	5	8
Total	11,323	0	0	3,408	14,731

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	2,187	8	0	0	2,195
Full-Time Equivalents	69	0	0	0	69
Total	2,256	8	0	0	2,264
Forecast for 6/30/2019					
Full-Time	2,194	8	0	0	2,202
Full-Time Equivalents	79	0	0	0	79
Total	2,273	8	0	0	2,281
Forecast for 6/30/2020					
Full-Time	2,194	8	0	0	2,202
Full-Time Equivalents	79	0	0	0	79
Total	2,273	8	0	0	2,281
Forecast for 6/30/2021					
Full-Time	2,194	8	0	0	2,202
Full-Time Equivalents	79	0	0	0	79
Total	2,273	8	0	0	2,281
Forecast for 6/30/2022					
Full-Time	2,194	8	0	0	2,202
Full-Time Equivalents	79	0	0	0	79
Total	2,273	8	0	0	2,281

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	10,427	0	0	0	10,427
Full-Time Equivalents	0	0	0	0	0
Total	10,427	0	0	0	10,427
Forecast for 6/30/2019					
Full-Time	9,967	0	0	0	9,967
Full-Time Equivalents	0	0	0	0	0
Total	9,967	0	0	0	9,967
Forecast for 6/30/2020					
Full-Time	9,983	0	0	0	9,983
Full-Time Equivalents	0	0	0	0	0
Total	9,983	0	0	0	9,983
Forecast for 6/30/2021					
Full-Time	9,983	0	0	0	9,983
Full-Time Equivalents	0	0	0	0	0
Total	9,983	0	0	0	9,983
Forecast for 6/30/2022					
Full-Time	9,983	0	0	0	9,983
Full-Time Equivalents	0	0	0	0	0
Total	9,983	0	0	0	9,983

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2018					
Full-Time	338	0	0	0	338
Full-Time Equivalents	375	0	0	0	375
Total	713	0	0	0	713
Forecast for 6/30/2019					
Full-Time	329	0	0	0	329
Full-Time Equivalents	305	0	0	0	305
Total	634	0	0	0	634
Forecast for 6/30/2020					
Full-Time	329	0	0	0	329
Full-Time Equivalents	305	0	0	0	305
Total	634	0	0	0	634
Forecast for 6/30/2021					
Full-Time	329	0	0	0	329
Full-Time Equivalents	305	0	0	0	305
Total	634	0	0	0	634
Forecast for 6/30/2022					
Full-Time	329	0	0	0	329
Full-Time Equivalents	305	0	0	0	305
Total	634	0	0	0	634

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	70	0	0	0	70
Full-Time Equivalents	7	0	0	0	7
Total	77	0	0	0	77
Forecast for 6/30/2019					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	227	0	2	108	337
Full-Time Equivalents	7	0	0	343	350
Total	234	0	2	451	687
Forecast for 6/30/2019					
Full-Time	227	0	2	108	337
Full-Time Equivalents	9	0	0	343	352
Total	236	0	2	451	689
Forecast for 6/30/2020					
Full-Time	227	0	2	108	337
Full-Time Equivalents	9	0	0	343	352
Total	236	0	2	451	689
Forecast for 6/30/2021					
Full-Time	227	0	2	108	337
Full-Time Equivalents	9	0	0	343	352
Total	236	0	2	451	689
Forecast for 6/30/2022					
Full-Time	227	0	2	108	337
Full-Time Equivalents	9	0	0	343	352
Total	236	0	2	451	689

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	54	3	2	0	59
Full-Time Equivalents	12	0	0	0	12
Total	66	3	2	0	71
Forecast for 6/30/2019					
Full-Time	54	3	2	0	59
Full-Time Equivalents	11	0	0	0	11
Total	65	3	2	0	70
Forecast for 6/30/2020					
Full-Time	54	3	2	0	59
Full-Time Equivalents	11	0	0	0	11
Total	65	3	2	0	70
Forecast for 6/30/2021					
Full-Time	54	3	2	0	59
Full-Time Equivalents	11	0	0	0	11
Total	65	3	2	0	70
Forecast for 6/30/2022					
Full-Time	54	3	2	0	59
Full-Time Equivalents	11	0	0	0	11
Total	65	3	2	0	70

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	458	0	0	0	458
Full-Time Equivalents	6	0	0	0	6
Total	464	0	0	0	464
Forecast for 6/30/2019					
Full-Time	460	0	0	0	460
Full-Time Equivalents	6	0	0	0	6
Total	466	0	0	0	466
Forecast for 6/30/2020					
Full-Time	460	0	0	0	460
Full-Time Equivalents	6	0	0	0	6
Total	466	0	0	0	466
Forecast for 6/30/2021					
Full-Time	460	0	0	0	460
Full-Time Equivalents	6	0	0	0	6
Total	466	0	0	0	466
Forecast for 6/30/2022					
Full-Time	460	0	0	0	460
Full-Time Equivalents	6	0	0	0	6
Total	466	0	0	0	466

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2018					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742
Forecast for 6/30/2019					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742
Forecast for 6/30/2020					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742
Forecast for 6/30/2021					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742
Forecast for 6/30/2022					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	449	0	1	78	528
Full-Time Equivalents	26	0	0	0	26
Total	475	0	1	78	554
Forecast for 6/30/2019					
Full-Time	445	0	1	73	519
Full-Time Equivalents	2	0	0	0	2
Total	447	0	1	73	521
Forecast for 6/30/2020					
Full-Time	444	0	1	73	518
Full-Time Equivalents	2	0	0	0	2
Total	446	0	1	73	520
Forecast for 6/30/2021					
Full-Time	444	0	1	73	518
Full-Time Equivalents	2	0	0	0	2
Total	446	0	1	73	520
Forecast for 6/30/2022					
Full-Time	444	0	1	73	518
Full-Time Equivalents	2	0	0	0	2
Total	446	0	1	73	520

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2019					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2020					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2021					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2022					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2018					
Full-Time	155	0	0	0	155
Full-Time Equivalents	23	0	0	0	23
Total	178	0	0	0	178
Forecast for 6/30/2019					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2020					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2021					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2022					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	829	0	0	291	1,120
Full-Time Equivalents	0	0	0	0	0
Total	829	0	0	291	1,120
Forecast for 6/30/2019					
Full-Time	769	0	0	289	1,058
Full-Time Equivalents	0	0	0	0	0
Total	769	0	0	289	1,058
Forecast for 6/30/2020					
Full-Time	761	0	0	289	1,050
Full-Time Equivalents	0	0	0	0	0
Total	761	0	0	289	1,050
Forecast for 6/30/2021					
Full-Time	761	0	0	289	1,050
Full-Time Equivalents	0	0	0	0	0
Total	761	0	0	289	1,050
Forecast for 6/30/2022					
Full-Time	761	0	0	289	1,050
Full-Time Equivalents	0	0	0	0	0
Total	761	0	0	289	1,050

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	262	0	10	90	362
Full-Time Equivalents	41	0	1	12	54
Total	303	0	11	102	416
Forecast for 6/30/2019					
Full-Time	262	0	10	90	362
Full-Time Equivalents	31	0	1	10	42
Total	293	0	11	100	404
Forecast for 6/30/2020					
Full-Time	256	0	7	86	349
Full-Time Equivalents	28	0	1	10	39
Total	284	0	8	96	388
Forecast for 6/30/2021					
Full-Time	250	0	7	86	343
Full-Time Equivalents	28	0	1	10	39
Total	278	0	8	96	382
Forecast for 6/30/2022					
Full-Time	250	0	7	86	343
Full-Time Equivalents	28	0	1	10	39
Total	278	0	8	96	382

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	793	292	1,075	385	2,545
Full-Time Equivalents	7	1	23	3	34
Total	800	293	1,098	388	2,579
Forecast for 6/30/2019					
Full-Time	780	292	1,034	382	2,488
Full-Time Equivalents	7	1	23	3	34
Total	787	293	1,057	385	2,522
Forecast for 6/30/2020					
Full-Time	777	292	1,034	380	2,483
Full-Time Equivalents	7	1	23	3	34
Total	784	293	1,057	383	2,517
Forecast for 6/30/2021					
Full-Time	777	292	1,029	380	2,478
Full-Time Equivalents	7	1	23	3	34
Total	784	293	1,052	383	2,512
Forecast for 6/30/2022					
Full-Time	776	292	1,029	380	2,477
Full-Time Equivalents	7	1	23	3	34
Total	783	293	1,052	383	2,511

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	1,791	0	0	0	1,791
Full-Time Equivalents	35	0	0	0	35
Total	1,826	0	0	0	1,826
Forecast for 6/30/2019					
Full-Time	1,870	0	0	0	1,870
Full-Time Equivalents	35	0	0	0	35
Total	1,905	0	0	0	1,905
Forecast for 6/30/2020					
Full-Time	1,938	0	0	0	1,938
Full-Time Equivalents	35	0	0	0	35
Total	1,973	0	0	0	1,973
Forecast for 6/30/2021					
Full-Time	1,938	0	0	0	1,938
Full-Time Equivalents	35	0	0	0	35
Total	1,973	0	0	0	1,973
Forecast for 6/30/2022					
Full-Time	1,937	0	0	0	1,937
Full-Time Equivalents	35	0	0	0	35
Total	1,972	0	0	0	1,972

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	4,247	0	0	1,474	5,721
Full-Time Equivalents	1,164	0	0	41	1,205
Total	5,411	0	0	1,515	6,926
Forecast for 6/30/2019					
Full-Time	4,268	0	0	1,225	5,493
Full-Time Equivalents	1,121	0	0	30	1,151
Total	5,389	0	0	1,255	6,644
Forecast for 6/30/2020					
Full-Time	4,265	0	0	1,215	5,480
Full-Time Equivalents	1,121	0	0	30	1,151
Total	5,386	0	0	1,245	6,631
Forecast for 6/30/2021					
Full-Time	4,265	0	0	1,215	5,480
Full-Time Equivalents	1,121	0	0	30	1,151
Total	5,386	0	0	1,245	6,631
Forecast for 6/30/2022					
Full-Time	4,265	0	0	1,215	5,480
Full-Time Equivalents	1,121	0	0	30	1,151
Total	5,386	0	0	1,245	6,631

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	315	0	0	0	315
Full-Time Equivalents	187	0	0	0	187
Total	502	0	0	0	502
Forecast for 6/30/2019					
Full-Time	315	0	0	0	315
Full-Time Equivalents	186	0	0	0	186
Total	501	0	0	0	501
Forecast for 6/30/2020					
Full-Time	315	0	0	0	315
Full-Time Equivalents	186	0	0	0	186
Total	501	0	0	0	501
Forecast for 6/30/2021					
Full-Time	315	0	0	0	315
Full-Time Equivalents	185	0	0	0	185
Total	500	0	0	0	500
Forecast for 6/30/2022					
Full-Time	315	0	0	0	315
Full-Time Equivalents	185	0	0	0	185
Total	500	0	0	0	500

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	267	767	173	5,185	6,392
Full-Time Equivalents	4	1	0	142	147
Total	271	768	173	5,327	6,539
Forecast for 6/30/2019					
Full-Time	269	767	144	5,180	6,360
Full-Time Equivalents	4	1	0	142	147
Total	273	768	144	5,322	6,507
Forecast for 6/30/2020					
Full-Time	269	767	16	5,168	6,220
Full-Time Equivalents	4	1	0	142	147
Total	273	768	16	5,310	6,367
Forecast for 6/30/2021					
Full-Time	269	767	16	5,239	6,291
Full-Time Equivalents	4	1	0	142	147
Total	273	768	16	5,381	6,438
Forecast for 6/30/2022					
Full-Time	268	767	16	5,239	6,290
Full-Time Equivalents	4	1	0	142	147
Total	272	768	16	5,381	6,437

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	2,210	58	0	0	2,268
Full-Time Equivalents	416	0	0	0	416
Total	2,626	58	0	0	2,684
Forecast for 6/30/2019					
Full-Time	2,244	58	0	0	2,302
Full-Time Equivalents	419	0	0	0	419
Total	2,663	58	0	0	2,721
Forecast for 6/30/2020					
Full-Time	2,244	58	0	0	2,302
Full-Time Equivalents	419	0	0	0	419
Total	2,663	58	0	0	2,721
Forecast for 6/30/2021					
Full-Time	2,244	58	0	0	2,302
Full-Time Equivalents	419	0	0	0	419
Total	2,663	58	0	0	2,721
Forecast for 6/30/2022					
Full-Time	2,244	58	0	0	2,302
Full-Time Equivalents	419	0	0	0	419
Total	2,663	58	0	0	2,721

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	7,543	0	0	0	7,543
Full-Time Equivalents	0	0	0	0	0
Total	7,543	0	0	0	7,543
Forecast for 6/30/2019					
Full-Time	7,634	0	0	0	7,634
Full-Time Equivalents	0	0	0	0	0
Total	7,634	0	0	0	7,634
Forecast for 6/30/2020					
Full-Time	7,647	0	0	0	7,647
Full-Time Equivalents	0	0	0	0	0
Total	7,647	0	0	0	7,647
Forecast for 6/30/2021					
Full-Time	7,647	0	0	0	7,647
Full-Time Equivalents	0	0	0	0	0
Total	7,647	0	0	0	7,647
Forecast for 6/30/2022					
Full-Time	7,647	0	0	0	7,647
Full-Time Equivalents	0	0	0	0	0
Total	7,647	0	0	0	7,647

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	2,218	0	0	12	2,230
Full-Time Equivalents	68	0	0	0	68
Total	2,286	0	0	12	2,298
Forecast for 6/30/2019					
Full-Time	2,230	0	0	12	2,242
Full-Time Equivalents	68	0	0	0	68
Total	2,298	0	0	12	2,310
Forecast for 6/30/2020					
Full-Time	2,242	0	0	12	2,254
Full-Time Equivalents	68	0	0	0	68
Total	2,310	0	0	12	2,322
Forecast for 6/30/2021					
Full-Time	2,242	0	0	12	2,254
Full-Time Equivalents	68	0	0	0	68
Total	2,310	0	0	12	2,322
Forecast for 6/30/2022					
Full-Time	2,242	0	0	12	2,254
Full-Time Equivalents	68	0	0	0	68
Total	2,310	0	0	12	2,322

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	2,493	1,362	0	1,503	5,358
Full-Time Equivalents	72	97	0	40	209
Total	2,565	1,459	0	1,543	5,567
Forecast for 6/30/2019					
Full-Time	2,460	1,362	0	1,383	5,205
Full-Time Equivalents	72	96	0	40	208
Total	2,532	1,458	0	1,423	5,413
Forecast for 6/30/2020					
Full-Time	2,476	1,343	0	1,383	5,202
Full-Time Equivalents	72	96	0	40	208
Total	2,548	1,439	0	1,423	5,410
Forecast for 6/30/2021					
Full-Time	2,473	1,343	0	1,383	5,199
Full-Time Equivalents	72	96	0	40	208
Total	2,545	1,439	0	1,423	5,407
Forecast for 6/30/2022					
Full-Time	2,473	1,343	0	1,383	5,199
Full-Time Equivalents	72	96	0	40	208
Total	2,545	1,439	0	1,423	5,407

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	3,724	635	36	6	4,401
Full-Time Equivalents	3,411	6	22	21	3,460
Total	7,135	641	58	27	7,861
Forecast for 6/30/2019					
Full-Time	3,645	635	36	5	4,321
Full-Time Equivalents	3,104	6	22	0	3,132
Total	6,749	641	58	5	7,453
Forecast for 6/30/2020					
Full-Time	3,634	635	36	5	4,310
Full-Time Equivalents	3,153	6	22	0	3,181
Total	6,787	641	58	5	7,491
Forecast for 6/30/2021					
Full-Time	3,631	635	36	5	4,307
Full-Time Equivalents	3,153	6	22	0	3,181
Total	6,784	641	58	5	7,488
Forecast for 6/30/2022					
Full-Time	3,631	635	36	5	4,307
Full-Time Equivalents	3,153	6	22	0	3,181
Total	6,784	641	58	5	7,488

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	83	1,370	117	0	1,570
Full-Time Equivalents	0	14	0	0	14
Total	83	1,384	117	0	1,584
Forecast for 6/30/2019					
Full-Time	83	1,370	0	0	1,453
Full-Time Equivalents	0	14	0	0	14
Total	83	1,384	0	0	1,467
Forecast for 6/30/2020					
Full-Time	83	1,370	0	0	1,453
Full-Time Equivalents	0	14	0	0	14
Total	83	1,384	0	0	1,467
Forecast for 6/30/2021					
Full-Time	83	1,370	0	0	1,453
Full-Time Equivalents	0	14	0	0	14
Total	83	1,384	0	0	1,467
Forecast for 6/30/2022					
Full-Time	83	1,370	0	0	1,453
Full-Time Equivalents	0	14	0	0	14
Total	83	1,384	0	0	1,467

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	1,801	14	0	651	2,466
Full-Time Equivalents	269	0	0	46	315
Total	2,070	14	0	697	2,781
Forecast for 6/30/2019					
Full-Time	1,799	14	0	651	2,464
Full-Time Equivalents	222	0	0	46	268
Total	2,021	14	0	697	2,732
Forecast for 6/30/2020					
Full-Time	1,799	14	0	651	2,464
Full-Time Equivalents	225	0	0	46	271
Total	2,024	14	0	697	2,735
Forecast for 6/30/2021					
Full-Time	1,798	14	0	651	2,463
Full-Time Equivalents	225	0	0	46	271
Total	2,023	14	0	697	2,734
Forecast for 6/30/2022					
Full-Time	1,798	14	0	651	2,463
Full-Time Equivalents	225	0	0	46	271
Total	2,023	14	0	697	2,734

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	1,713	25	49	0	1,787
Full-Time Equivalents	5	0	1	0	6
Total	1,718	25	50	0	1,793
Forecast for 6/30/2019					
Full-Time	1,714	0	34	0	1,748
Full-Time Equivalents	4	0	0	0	4
Total	1,718	0	34	0	1,752
Forecast for 6/30/2020					
Full-Time	1,713	0	34	0	1,747
Full-Time Equivalents	4	0	0	0	4
Total	1,717	0	34	0	1,751
Forecast for 6/30/2021					
Full-Time	1,713	0	34	0	1,747
Full-Time Equivalents	4	0	0	0	4
Total	1,717	0	34	0	1,751
Forecast for 6/30/2022					
Full-Time	1,713	0	34	0	1,747
Full-Time Equivalents	4	0	0	0	4
Total	1,717	0	34	0	1,751

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	64	0	0	0	64
Full-Time Equivalents	11	0	0	2	13
Total	75	0	0	2	77
Forecast for 6/30/2019					
Full-Time	64	0	0	0	64
Full-Time Equivalents	5	0	0	0	5
Total	69	0	0	0	69
Forecast for 6/30/2020					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
Forecast for 6/30/2021					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
Forecast for 6/30/2022					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2018					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
Forecast for 6/30/2019					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
Forecast for 6/30/2020					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
Forecast for 6/30/2021					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
Forecast for 6/30/2022					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

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

FEBRUARY 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

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