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# The Financial Plan of the City of New York

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*Fiscal Years  
2017-2020*

*Full-Time and Full-Time Equivalent Staffing Levels*

*November 2016 Financial Plan*

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## NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	251,087	4,650	1,885	42,981	300,603
Full-Time Equivalents	24,741	144	58	1,859	26,802
Total	275,828	4,794	1,943	44,840	327,405
<b>Forecast for 6/30/2018</b>					
Full-Time	250,536	4,786	1,604	42,934	299,860
Full-Time Equivalents	24,512	144	58	1,827	26,541
Total	275,048	4,930	1,662	44,761	326,401
<b>Forecast for 6/30/2019</b>					
Full-Time	251,101	4,767	1,522	43,282	300,672
Full-Time Equivalents	24,704	144	58	1,827	26,733
Total	275,805	4,911	1,580	45,109	327,405
<b>Forecast for 6/30/2020</b>					
Full-Time	251,088	4,767	1,520	43,145	300,520
Full-Time Equivalents	24,881	144	58	1,827	26,910
Total	275,969	4,911	1,578	44,972	327,430

## NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	90,448	4,650	1,768	15,573	112,439
Full-Time Equivalents	22,056	144	58	1,595	23,853
Total	112,504	4,794	1,826	17,168	136,292
<b>Forecast for 6/30/2018</b>					
Full-Time	89,542	4,786	1,487	14,882	110,697
Full-Time Equivalents	21,827	144	58	1,563	23,592
Total	111,369	4,930	1,545	16,445	134,289
<b>Forecast for 6/30/2019</b>					
Full-Time	89,553	4,767	1,405	14,883	110,608
Full-Time Equivalents	22,019	144	58	1,563	23,784
Total	111,572	4,911	1,463	16,446	134,392
<b>Forecast for 6/30/2020</b>					
Full-Time	89,532	4,767	1,403	14,867	110,569
Full-Time Equivalents	22,196	144	58	1,563	23,961
Total	111,728	4,911	1,461	16,430	134,530

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	64,320	0	117	8	64,445
Full-Time Equivalents	0	0	0	0	0
Total	64,320	0	117	8	64,445
<b>Forecast for 6/30/2018</b>					
Full-Time	64,444	0	117	8	64,569
Full-Time Equivalents	0	0	0	0	0
Total	64,444	0	117	8	64,569
<b>Forecast for 6/30/2019</b>					
Full-Time	64,575	0	117	8	64,700
Full-Time Equivalents	0	0	0	0	0
Total	64,575	0	117	8	64,700
<b>Forecast for 6/30/2020</b>					
Full-Time	64,591	0	117	8	64,716
Full-Time Equivalents	0	0	0	0	0
Total	64,591	0	117	8	64,716

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	96,319	0	0	27,400	123,719
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,004	0	0	27,664	126,668
<b>Forecast for 6/30/2018</b>					
Full-Time	96,550	0	0	28,044	124,594
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,235	0	0	28,308	127,543
<b>Forecast for 6/30/2019</b>					
Full-Time	96,973	0	0	28,391	125,364
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,658	0	0	28,655	128,313
<b>Forecast for 6/30/2020</b>					
Full-Time	96,965	0	0	28,270	125,235
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,650	0	0	28,534	128,184

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	927	139	80	59	1,205
Full-Time Equivalents	9	1	1	0	11
Total	936	140	81	59	1,216
<b>Forecast for 6/30/2018</b>					
Full-Time	924	139	38	21	1,122
Full-Time Equivalents	9	1	1	0	11
Total	933	140	39	21	1,133
<b>Forecast for 6/30/2019</b>					
Full-Time	926	139	38	11	1,114
Full-Time Equivalents	9	1	1	0	11
Total	935	140	39	11	1,125
<b>Forecast for 6/30/2020</b>					
Full-Time	914	139	38	11	1,102
Full-Time Equivalents	9	1	1	0	11
Total	923	140	39	11	1,113

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	475	0	0	0	475
Full-Time Equivalents	562	0	0	0	562
Total	1,037	0	0	0	1,037
<b>Forecast for 6/30/2018</b>					
Full-Time	475	0	0	0	475
Full-Time Equivalents	562	0	0	0	562
Total	1,037	0	0	0	1,037
<b>Forecast for 6/30/2019</b>					
Full-Time	475	0	0	0	475
Full-Time Equivalents	562	0	0	0	562
Total	1,037	0	0	0	1,037
<b>Forecast for 6/30/2020</b>					
Full-Time	475	0	0	0	475
Full-Time Equivalents	562	0	0	0	562
Total	1,037	0	0	0	1,037

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	96	0	0	0	96
Full-Time Equivalents	6	0	0	0	6
Total	102	0	0	0	102
<b>Forecast for 6/30/2018</b>					
Full-Time	96	0	0	0	96
Full-Time Equivalents	6	0	0	0	6
Total	102	0	0	0	102
<b>Forecast for 6/30/2019</b>					
Full-Time	96	0	0	0	96
Full-Time Equivalents	6	0	0	0	6
Total	102	0	0	0	102
<b>Forecast for 6/30/2020</b>					
Full-Time	96	0	0	0	96
Full-Time Equivalents	6	0	0	0	6
Total	102	0	0	0	102



# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
<b>Forecast for 6/30/2018</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
<b>Forecast for 6/30/2019</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
<b>Forecast for 6/30/2020</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60
<b>Forecast for 6/30/2018</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60
<b>Forecast for 6/30/2019</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60
<b>Forecast for 6/30/2020</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2018</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2019</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2020</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
<b>Forecast for 6/30/2018</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
<b>Forecast for 6/30/2019</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
<b>Forecast for 6/30/2020</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
<b>Forecast for 6/30/2018</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
<b>Forecast for 6/30/2019</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
<b>Forecast for 6/30/2020</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2018</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2019</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2020</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	13	0	0	0	13
Total	645	142	0	0	787
<b>Forecast for 6/30/2018</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	13	0	0	0	13
Total	645	142	0	0	787
<b>Forecast for 6/30/2019</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	13	0	0	0	13
Total	645	142	0	0	787
<b>Forecast for 6/30/2020</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	13	0	0	0	13
Total	645	142	0	0	787

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	57	0	0	104	161
Full-Time Equivalents	2	0	0	0	2
Total	59	0	0	104	163
<b>Forecast for 6/30/2018</b>					
Full-Time	57	0	0	1	58
Full-Time Equivalents	2	0	0	0	2
Total	59	0	0	1	60
<b>Forecast for 6/30/2019</b>					
Full-Time	57	0	0	1	58
Full-Time Equivalents	2	0	0	0	2
Total	59	0	0	1	60
<b>Forecast for 6/30/2020</b>					
Full-Time	57	0	0	1	58
Full-Time Equivalents	2	0	0	0	2
Total	59	0	0	1	60



# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	11	0	0	0	11
Total	55	0	0	0	55
<b>Forecast for 6/30/2018</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	11	0	0	0	11
Total	55	0	0	0	55
<b>Forecast for 6/30/2019</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	11	0	0	0	11
Total	55	0	0	0	55
<b>Forecast for 6/30/2020</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	11	0	0	0	11
Total	55	0	0	0	55

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	1,647	52	3	0	1,702
Full-Time Equivalents	56	0	0	0	56
Total	1,703	52	3	0	1,758
<b>Forecast for 6/30/2018</b>					
Full-Time	1,644	52	1	0	1,697
Full-Time Equivalents	56	0	0	0	56
Total	1,700	52	1	0	1,753
<b>Forecast for 6/30/2019</b>					
Full-Time	1,644	52	1	0	1,697
Full-Time Equivalents	56	0	0	0	56
Total	1,700	52	1	0	1,753
<b>Forecast for 6/30/2020</b>					
Full-Time	1,644	52	1	0	1,697
Full-Time Equivalents	56	0	0	0	56
Total	1,700	52	1	0	1,753

# NOVEMBER 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 030 -- Department of City Planning

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	154	0	174	21	349
Full-Time Equivalents	20	0	11	1	32
Total	174	0	185	22	381
<b>Forecast for 6/30/2018</b>					
Full-Time	152	0	171	21	344
Full-Time Equivalents	21	0	11	1	33
Total	173	0	182	22	377
<b>Forecast for 6/30/2019</b>					
Full-Time	152	0	153	21	326
Full-Time Equivalents	21	0	11	1	33
Total	173	0	164	22	359
<b>Forecast for 6/30/2020</b>					
Full-Time	152	0	153	21	326
Full-Time Equivalents	21	0	11	1	33
Total	173	0	164	22	359

# NOVEMBER 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 032 -- Department of Investigation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	413	0	3	6	422
Full-Time Equivalents	2	0	0	0	2
Total	415	0	3	6	424
<b>Forecast for 6/30/2018</b>					
Full-Time	394	0	2	1	397
Full-Time Equivalents	2	0	0	0	2
Total	396	0	2	1	399
<b>Forecast for 6/30/2019</b>					
Full-Time	394	0	0	1	395
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	1	397
<b>Forecast for 6/30/2020</b>					
Full-Time	394	0	0	0	394
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	0	396

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	9,481	0	0	1,695	11,176
Full-Time Equivalents	11,817	0	0	900	12,717
Total	21,298	0	0	2,595	23,893
<b>Forecast for 6/30/2018</b>					
Full-Time	9,458	0	0	1,705	11,163
Full-Time Equivalents	11,773	0	0	900	12,673
Total	21,231	0	0	2,605	23,836
<b>Forecast for 6/30/2019</b>					
Full-Time	9,458	0	0	1,709	11,167
Full-Time Equivalents	11,773	0	0	900	12,673
Total	21,231	0	0	2,609	23,840
<b>Forecast for 6/30/2020</b>					
Full-Time	9,458	0	0	1,713	11,171
Full-Time Equivalents	11,773	0	0	900	12,673
Total	21,231	0	0	2,613	23,844

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	91,878	0	0	27,400	119,278
Full-Time Equivalents	593	0	0	264	857
Total	92,471	0	0	27,664	120,135
<b>Forecast for 6/30/2018</b>					
Full-Time	92,109	0	0	28,044	120,153
Full-Time Equivalents	593	0	0	264	857
Total	92,702	0	0	28,308	121,010
<b>Forecast for 6/30/2019</b>					
Full-Time	92,532	0	0	28,391	120,923
Full-Time Equivalents	593	0	0	264	857
Total	93,125	0	0	28,655	121,780
<b>Forecast for 6/30/2020</b>					
Full-Time	92,524	0	0	28,270	120,794
Full-Time Equivalents	593	0	0	264	857
Total	93,117	0	0	28,534	121,651

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	1,907	0	0	0	1,907
Full-Time Equivalents	1,301	0	0	0	1,301
Total	3,208	0	0	0	3,208
<b>Forecast for 6/30/2018</b>					
Full-Time	1,924	0	0	0	1,924
Full-Time Equivalents	1,439	0	0	0	1,439
Total	3,363	0	0	0	3,363
<b>Forecast for 6/30/2019</b>					
Full-Time	1,941	0	0	0	1,941
Full-Time Equivalents	1,627	0	0	0	1,627
Total	3,568	0	0	0	3,568
<b>Forecast for 6/30/2020</b>					
Full-Time	1,945	0	0	0	1,945
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,752	0	0	0	3,752

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
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
<b>Forecast for 6/30/2018</b>					
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
<b>Forecast for 6/30/2019</b>					
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
<b>Forecast for 6/30/2020</b>					
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



# NOVEMBER 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 054 -- Civilian Complaint Review Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	186	0	0	0	186
Full-Time Equivalents	7	0	0	0	7
Total	193	0	0	0	193
<b>Forecast for 6/30/2018</b>					
Full-Time	186	0	0	0	186
Full-Time Equivalents	7	0	0	0	7
Total	193	0	0	0	193
<b>Forecast for 6/30/2019</b>					
Full-Time	186	0	0	0	186
Full-Time Equivalents	7	0	0	0	7
Total	193	0	0	0	193
<b>Forecast for 6/30/2020</b>					
Full-Time	186	0	0	0	186
Full-Time Equivalents	7	0	0	0	7
Total	193	0	0	0	193

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	15,994	0	0	80	16,074
Full-Time Equivalents	1,849	0	0	0	1,849
Total	17,843	0	0	80	17,923
<b>Forecast for 6/30/2018</b>					
Full-Time	15,994	0	0	20	16,014
Full-Time Equivalents	1,875	0	0	0	1,875
Total	17,869	0	0	20	17,889
<b>Forecast for 6/30/2019</b>					
Full-Time	15,994	0	0	20	16,014
Full-Time Equivalents	1,875	0	0	0	1,875
Total	17,869	0	0	20	17,889
<b>Forecast for 6/30/2020</b>					
Full-Time	15,994	0	0	20	16,014
Full-Time Equivalents	1,875	0	0	0	1,875
Total	17,869	0	0	20	17,889

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780
<b>Forecast for 6/30/2018</b>					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780
<b>Forecast for 6/30/2019</b>					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780
<b>Forecast for 6/30/2020</b>					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	5,935	9	0	9	5,953
Full-Time Equivalents	49	0	0	1	50
Total	5,984	9	0	10	6,003
<b>Forecast for 6/30/2018</b>					
Full-Time	5,928	9	0	8	5,945
Full-Time Equivalents	50	0	0	0	50
Total	5,978	9	0	8	5,995
<b>Forecast for 6/30/2019</b>					
Full-Time	5,928	9	0	8	5,945
Full-Time Equivalents	50	0	0	0	50
Total	5,978	9	0	8	5,995
<b>Forecast for 6/30/2020</b>					
Full-Time	5,928	9	0	8	5,945
Full-Time Equivalents	50	0	0	0	50
Total	5,978	9	0	8	5,995

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	10,876	0	0	8	10,884
Full-Time Equivalents	0	0	0	0	0
Total	10,876	0	0	8	10,884
<b>Forecast for 6/30/2018</b>					
Full-Time	10,902	0	0	8	10,910
Full-Time Equivalents	0	0	0	0	0
Total	10,902	0	0	8	10,910
<b>Forecast for 6/30/2019</b>					
Full-Time	10,930	0	0	8	10,938
Full-Time Equivalents	0	0	0	0	0
Total	10,930	0	0	8	10,938
<b>Forecast for 6/30/2020</b>					
Full-Time	10,930	0	0	8	10,938
Full-Time Equivalents	0	0	0	0	0
Total	10,930	0	0	8	10,938

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	33	0	0	2	35
Full-Time Equivalents	0	0	0	0	0
Total	33	0	0	2	35
<b>Forecast for 6/30/2018</b>					
Full-Time	32	0	0	2	34
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	2	34
<b>Forecast for 6/30/2019</b>					
Full-Time	32	0	0	2	34
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	2	34
<b>Forecast for 6/30/2020</b>					
Full-Time	32	0	0	2	34
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	2	34

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	6,950	0	0	166	7,116
Full-Time Equivalents	62	0	0	2	64
Total	7,012	0	0	168	7,180
<b>Forecast for 6/30/2018</b>					
Full-Time	6,946	0	0	166	7,112
Full-Time Equivalents	62	0	0	2	64
Total	7,008	0	0	168	7,176
<b>Forecast for 6/30/2019</b>					
Full-Time	6,946	0	0	166	7,112
Full-Time Equivalents	62	0	0	2	64
Total	7,008	0	0	168	7,176
<b>Forecast for 6/30/2020</b>					
Full-Time	6,946	0	0	165	7,111
Full-Time Equivalents	62	0	0	2	64
Total	7,008	0	0	167	7,175

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	11,606	0	0	3,403	15,009
Full-Time Equivalents	3	0	0	4	7
Total	11,609	0	0	3,407	15,016
<b>Forecast for 6/30/2018</b>					
Full-Time	11,226	0	0	3,403	14,629
Full-Time Equivalents	3	0	0	4	7
Total	11,229	0	0	3,407	14,636
<b>Forecast for 6/30/2019</b>					
Full-Time	11,231	0	0	3,403	14,634
Full-Time Equivalents	3	0	0	4	7
Total	11,234	0	0	3,407	14,641
<b>Forecast for 6/30/2020</b>					
Full-Time	11,235	0	0	3,403	14,638
Full-Time Equivalents	3	0	0	4	7
Total	11,238	0	0	3,407	14,645



# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	2,236	0	0	62	2,298
Full-Time Equivalents	1	0	0	0	1
Total	2,237	0	0	62	2,299
<b>Forecast for 6/30/2018</b>					
Full-Time	2,235	0	0	0	2,235
Full-Time Equivalents	1	0	0	0	1
Total	2,236	0	0	0	2,236
<b>Forecast for 6/30/2019</b>					
Full-Time	2,235	0	0	0	2,235
Full-Time Equivalents	1	0	0	0	1
Total	2,236	0	0	0	2,236
<b>Forecast for 6/30/2020</b>					
Full-Time	2,235	0	0	0	2,235
Full-Time Equivalents	1	0	0	0	1
Total	2,236	0	0	0	2,236

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	2,180	8	0	0	2,188
Full-Time Equivalents	50	0	0	0	50
Total	2,230	8	0	0	2,238
<b>Forecast for 6/30/2018</b>					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	68	0	0	0	68
Total	2,232	8	0	0	2,240
<b>Forecast for 6/30/2019</b>					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	80	0	0	0	80
Total	2,244	8	0	0	2,252
<b>Forecast for 6/30/2020</b>					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	80	0	0	0	80
Total	2,244	8	0	0	2,252

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	10,336	0	0	0	10,336
Full-Time Equivalents	0	0	0	0	0
Total	10,336	0	0	0	10,336
<b>Forecast for 6/30/2018</b>					
Full-Time	10,374	0	0	0	10,374
Full-Time Equivalents	0	0	0	0	0
Total	10,374	0	0	0	10,374
<b>Forecast for 6/30/2019</b>					
Full-Time	10,413	0	0	0	10,413
Full-Time Equivalents	0	0	0	0	0
Total	10,413	0	0	0	10,413
<b>Forecast for 6/30/2020</b>					
Full-Time	10,429	0	0	0	10,429
Full-Time Equivalents	0	0	0	0	0
Total	10,429	0	0	0	10,429

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
<b>Forecast for 6/30/2018</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
<b>Forecast for 6/30/2019</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
<b>Forecast for 6/30/2020</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
<b>Forecast for 6/30/2018</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
<b>Forecast for 6/30/2019</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
<b>Forecast for 6/30/2020</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	338	0	0	0	338
Full-Time Equivalents	353	0	0	0	353
Total	691	0	0	0	691
<b>Forecast for 6/30/2018</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	312	0	0	0	312
Total	641	0	0	0	641
<b>Forecast for 6/30/2019</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	312	0	0	0	312
Total	641	0	0	0	641
<b>Forecast for 6/30/2020</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	312	0	0	0	312
Total	641	0	0	0	641

# NOVEMBER 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 103 -- City Clerk**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	6	0	0	0	6
Total	76	0	0	0	76
<b>Forecast for 6/30/2018</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
<b>Forecast for 6/30/2019</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
<b>Forecast for 6/30/2020</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72

# NOVEMBER 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 125 -- Department for the Aging

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	226	0	2	108	336
Full-Time Equivalents	8	0	0	376	384
Total	234	0	2	484	720
<b>Forecast for 6/30/2018</b>					
Full-Time	225	0	2	108	335
Full-Time Equivalents	10	0	0	375	385
Total	235	0	2	483	720
<b>Forecast for 6/30/2019</b>					
Full-Time	225	0	2	108	335
Full-Time Equivalents	10	0	0	375	385
Total	235	0	2	483	720
<b>Forecast for 6/30/2020</b>					
Full-Time	225	0	2	108	335
Full-Time Equivalents	10	0	0	375	385
Total	235	0	2	483	720



# NOVEMBER 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 126 -- Department of Cultural Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	57	3	2	0	62
Full-Time Equivalents	8	0	0	0	8
Total	65	3	2	0	70
<b>Forecast for 6/30/2018</b>					
Full-Time	54	3	2	0	59
Full-Time Equivalents	11	0	0	0	11
Total	65	3	2	0	70
<b>Forecast for 6/30/2019</b>					
Full-Time	54	3	2	0	59
Full-Time Equivalents	11	0	0	0	11
Total	65	3	2	0	70
<b>Forecast for 6/30/2020</b>					
Full-Time	54	3	2	0	59
Full-Time Equivalents	11	0	0	0	11
Total	65	3	2	0	70

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	460	0	0	0	460
Full-Time Equivalents	3	0	0	0	3
Total	463	0	0	0	463
<b>Forecast for 6/30/2018</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	3	0	0	0	3
Total	461	0	0	0	461
<b>Forecast for 6/30/2019</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	3	0	0	0	3
Total	461	0	0	0	461
<b>Forecast for 6/30/2020</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	3	0	0	0	3
Total	461	0	0	0	461

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	3	0	0	0	3
Total	186	0	0	0	186
<b>Forecast for 6/30/2018</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	5	0	0	0	5
Total	188	0	0	0	188
<b>Forecast for 6/30/2019</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	5	0	0	0	5
Total	188	0	0	0	188
<b>Forecast for 6/30/2020</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	5	0	0	0	5
Total	188	0	0	0	188

# NOVEMBER 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 132 -- Independent Budget Office

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2018</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2019</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2020</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14
<b>Forecast for 6/30/2018</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14
<b>Forecast for 6/30/2019</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14
<b>Forecast for 6/30/2020</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2019</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2020</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
<b>Forecast for 6/30/2018</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
<b>Forecast for 6/30/2019</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
<b>Forecast for 6/30/2020</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	700	0	0	0	700
Full-Time Equivalents	53	0	0	0	53
Total	753	0	0	0	753
<b>Forecast for 6/30/2018</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	54	0	0	0	54
Total	744	0	0	0	744
<b>Forecast for 6/30/2019</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	54	0	0	0	54
Total	744	0	0	0	744
<b>Forecast for 6/30/2020</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	54	0	0	0	54
Total	744	0	0	0	744



# NOVEMBER 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 226 -- Commission on Human Rights

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	122	0	0	0	122
Full-Time Equivalents	1	0	0	0	1
Total	123	0	0	0	123
<b>Forecast for 6/30/2018</b>					
Full-Time	122	0	0	0	122
Full-Time Equivalents	1	0	0	0	1
Total	123	0	0	0	123
<b>Forecast for 6/30/2019</b>					
Full-Time	122	0	0	0	122
Full-Time Equivalents	1	0	0	0	1
Total	123	0	0	0	123
<b>Forecast for 6/30/2020</b>					
Full-Time	122	0	0	0	122
Full-Time Equivalents	1	0	0	0	1
Total	123	0	0	0	123

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	449	0	1	78	528
Full-Time Equivalents	32	0	0	8	40
Total	481	0	1	86	568
<b>Forecast for 6/30/2018</b>					
Full-Time	439	0	1	73	513
Full-Time Equivalents	2	0	0	0	2
Total	441	0	1	73	515
<b>Forecast for 6/30/2019</b>					
Full-Time	440	0	1	73	514
Full-Time Equivalents	2	0	0	0	2
Total	442	0	1	73	516
<b>Forecast for 6/30/2020</b>					
Full-Time	440	0	1	73	514
Full-Time Equivalents	2	0	0	0	2
Total	442	0	1	73	516

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
<b>Forecast for 6/30/2018</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
<b>Forecast for 6/30/2019</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
<b>Forecast for 6/30/2020</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2018</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2019</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2020</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
<b>Forecast for 6/30/2018</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
<b>Forecast for 6/30/2019</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
<b>Forecast for 6/30/2020</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177

# NOVEMBER 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 781 -- Department of Probation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	759	0	0	290	1,049
Full-Time Equivalents	0	0	0	0	0
Total	759	0	0	290	1,049
<b>Forecast for 6/30/2018</b>					
Full-Time	759	0	0	290	1,049
Full-Time Equivalents	0	0	0	0	0
Total	759	0	0	290	1,049
<b>Forecast for 6/30/2019</b>					
Full-Time	759	0	0	289	1,048
Full-Time Equivalents	0	0	0	0	0
Total	759	0	0	289	1,048
<b>Forecast for 6/30/2020</b>					
Full-Time	759	0	0	289	1,048
Full-Time Equivalents	0	0	0	0	0
Total	759	0	0	289	1,048

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	196	0	20	91	307
Full-Time Equivalents	40	0	1	13	54
Total	236	0	21	104	361
<b>Forecast for 6/30/2018</b>					
Full-Time	193	0	17	91	301
Full-Time Equivalents	28	0	0	13	41
Total	221	0	17	104	342
<b>Forecast for 6/30/2019</b>					
Full-Time	180	0	14	90	284
Full-Time Equivalents	28	0	0	13	41
Total	208	0	14	103	325
<b>Forecast for 6/30/2020</b>					
Full-Time	171	0	12	86	269
Full-Time Equivalents	28	0	0	13	41
Total	199	0	12	99	310

# NOVEMBER 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 806 -- Housing Preservation and Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	758	292	1,082	349	2,481
Full-Time Equivalents	9	1	22	3	35
Total	767	293	1,104	352	2,516
<b>Forecast for 6/30/2018</b>					
Full-Time	757	292	1,058	344	2,451
Full-Time Equivalents	9	1	22	2	34
Total	766	293	1,080	346	2,485
<b>Forecast for 6/30/2019</b>					
Full-Time	757	292	1,034	341	2,424
Full-Time Equivalents	9	1	22	2	34
Total	766	293	1,056	343	2,458
<b>Forecast for 6/30/2020</b>					
Full-Time	754	292	1,034	340	2,420
Full-Time Equivalents	9	1	22	2	34
Total	763	293	1,056	342	2,454



# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	1,630	0	0	0	1,630
Full-Time Equivalents	36	0	0	0	36
Total	1,666	0	0	0	1,666
<b>Forecast for 6/30/2018</b>					
Full-Time	1,566	0	0	0	1,566
Full-Time Equivalents	36	0	0	0	36
Total	1,602	0	0	0	1,602
<b>Forecast for 6/30/2019</b>					
Full-Time	1,566	0	0	0	1,566
Full-Time Equivalents	36	0	0	0	36
Total	1,602	0	0	0	1,602
<b>Forecast for 6/30/2020</b>					
Full-Time	1,566	0	0	0	1,566
Full-Time Equivalents	36	0	0	0	36
Total	1,602	0	0	0	1,602

## NOVEMBER 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Agency: 816 -- Department of Health and Mental Hygiene

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	4,299	0	0	1,528	5,827
Full-Time Equivalents	1,189	0	0	33	1,222
Total	5,488	0	0	1,561	7,049
<b>Forecast for 6/30/2018</b>					
Full-Time	4,151	0	0	1,246	5,397
Full-Time Equivalents	1,136	0	0	28	1,164
Total	5,287	0	0	1,274	6,561
<b>Forecast for 6/30/2019</b>					
Full-Time	4,154	0	0	1,235	5,389
Full-Time Equivalents	1,136	0	0	28	1,164
Total	5,290	0	0	1,263	6,553
<b>Forecast for 6/30/2020</b>					
Full-Time	4,151	0	0	1,234	5,385
Full-Time Equivalents	1,136	0	0	28	1,164
Total	5,287	0	0	1,262	6,549

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	285	0	0	0	285
Full-Time Equivalents	184	0	0	0	184
Total	469	0	0	0	469
<b>Forecast for 6/30/2018</b>					
Full-Time	285	0	0	0	285
Full-Time Equivalents	186	0	0	0	186
Total	471	0	0	0	471
<b>Forecast for 6/30/2019</b>					
Full-Time	285	0	0	0	285
Full-Time Equivalents	186	0	0	0	186
Total	471	0	0	0	471
<b>Forecast for 6/30/2020</b>					
Full-Time	285	0	0	0	285
Full-Time Equivalents	186	0	0	0	186
Total	471	0	0	0	471

# NOVEMBER 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 826 -- Department of Environmental Protection

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	243	767	160	5,104	6,274
Full-Time Equivalents	6	1	0	143	150
Total	249	768	160	5,247	6,424
<b>Forecast for 6/30/2018</b>					
Full-Time	243	767	71	5,094	6,175
Full-Time Equivalents	6	1	0	156	163
Total	249	768	71	5,250	6,338
<b>Forecast for 6/30/2019</b>					
Full-Time	243	767	36	5,117	6,163
Full-Time Equivalents	6	1	0	156	163
Total	249	768	36	5,273	6,326
<b>Forecast for 6/30/2020</b>					
Full-Time	243	767	36	5,105	6,151
Full-Time Equivalents	6	1	0	156	163
Total	249	768	36	5,261	6,314

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	2,143	58	49	0	2,250
Full-Time Equivalents	301	0	0	0	301
Total	2,444	58	49	0	2,551
<b>Forecast for 6/30/2018</b>					
Full-Time	2,162	58	49	0	2,269
Full-Time Equivalents	415	0	0	0	415
Total	2,577	58	49	0	2,684
<b>Forecast for 6/30/2019</b>					
Full-Time	2,186	58	49	0	2,293
Full-Time Equivalents	415	0	0	0	415
Total	2,601	58	49	0	2,708
<b>Forecast for 6/30/2020</b>					
Full-Time	2,186	58	49	0	2,293
Full-Time Equivalents	415	0	0	0	415
Total	2,601	58	49	0	2,708

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	7,328	0	117	0	7,445
Full-Time Equivalents	0	0	0	0	0
Total	7,328	0	117	0	7,445
<b>Forecast for 6/30/2018</b>					
Full-Time	7,388	0	117	0	7,505
Full-Time Equivalents	0	0	0	0	0
Total	7,388	0	117	0	7,505
<b>Forecast for 6/30/2019</b>					
Full-Time	7,452	0	117	0	7,569
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	117	0	7,569
<b>Forecast for 6/30/2020</b>					
Full-Time	7,452	0	117	0	7,569
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	117	0	7,569

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	88	0	0	1	89
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	1	89
<b>Forecast for 6/30/2018</b>					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
<b>Forecast for 6/30/2019</b>					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
<b>Forecast for 6/30/2020</b>					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	2,157	0	0	12	2,169
Full-Time Equivalents	67	0	0	0	67
Total	2,224	0	0	12	2,236
<b>Forecast for 6/30/2018</b>					
Full-Time	2,152	0	0	12	2,164
Full-Time Equivalents	68	0	0	0	68
Total	2,220	0	0	12	2,232
<b>Forecast for 6/30/2019</b>					
Full-Time	2,152	0	0	12	2,164
Full-Time Equivalents	68	0	0	0	68
Total	2,220	0	0	12	2,232
<b>Forecast for 6/30/2020</b>					
Full-Time	2,152	0	0	12	2,164
Full-Time Equivalents	68	0	0	0	68
Total	2,220	0	0	12	2,232



## NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	2,541	1,157	0	1,500	5,198
Full-Time Equivalents	80	117	0	27	224
Total	2,621	1,274	0	1,527	5,422
<b>Forecast for 6/30/2018</b>					
Full-Time	2,423	1,318	0	1,373	5,114
Full-Time Equivalents	80	117	0	25	222
Total	2,503	1,435	0	1,398	5,336
<b>Forecast for 6/30/2019</b>					
Full-Time	2,395	1,299	0	1,373	5,067
Full-Time Equivalents	80	117	0	25	222
Total	2,475	1,416	0	1,398	5,289
<b>Forecast for 6/30/2020</b>					
Full-Time	2,406	1,299	0	1,373	5,078
Full-Time Equivalents	80	117	0	25	222
Total	2,486	1,416	0	1,398	5,300

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	3,639	621	36	2	4,298
Full-Time Equivalents	3,533	6	20	25	3,584
Total	7,172	627	56	27	7,882
<b>Forecast for 6/30/2018</b>					
Full-Time	3,559	621	36	0	4,216
Full-Time Equivalents	3,200	6	22	0	3,228
Total	6,759	627	58	0	7,444
<b>Forecast for 6/30/2019</b>					
Full-Time	3,559	621	36	0	4,216
Full-Time Equivalents	3,200	6	22	0	3,228
Total	6,759	627	58	0	7,444
<b>Forecast for 6/30/2020</b>					
Full-Time	3,547	621	36	0	4,204
Full-Time Equivalents	3,197	6	22	0	3,225
Total	6,744	627	58	0	7,429

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	112	1,361	111	0	1,584
Full-Time Equivalents	1	18	0	0	19
Total	113	1,379	111	0	1,603
<b>Forecast for 6/30/2018</b>					
Full-Time	78	1,361	0	0	1,439
Full-Time Equivalents	1	18	0	0	19
Total	79	1,379	0	0	1,458
<b>Forecast for 6/30/2019</b>					
Full-Time	78	1,361	0	0	1,439
Full-Time Equivalents	1	18	0	0	19
Total	79	1,379	0	0	1,458
<b>Forecast for 6/30/2020</b>					
Full-Time	78	1,361	0	0	1,439
Full-Time Equivalents	1	18	0	0	19
Total	79	1,379	0	0	1,458

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	1,638	16	0	651	2,305
Full-Time Equivalents	229	0	0	55	284
Total	1,867	16	0	706	2,589
<b>Forecast for 6/30/2018</b>					
Full-Time	1,643	16	0	651	2,310
Full-Time Equivalents	210	0	0	55	265
Total	1,853	16	0	706	2,575
<b>Forecast for 6/30/2019</b>					
Full-Time	1,643	16	0	651	2,310
Full-Time Equivalents	202	0	0	55	257
Total	1,845	16	0	706	2,567
<b>Forecast for 6/30/2020</b>					
Full-Time	1,643	16	0	651	2,310
Full-Time Equivalents	202	0	0	55	257
Total	1,845	16	0	706	2,567

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	1,732	25	40	0	1,797
Full-Time Equivalents	5	0	1	0	6
Total	1,737	25	41	0	1,803
<b>Forecast for 6/30/2018</b>					
Full-Time	1,733	0	34	0	1,767
Full-Time Equivalents	4	0	0	0	4
Total	1,737	0	34	0	1,771
<b>Forecast for 6/30/2019</b>					
Full-Time	1,733	0	34	0	1,767
Full-Time Equivalents	4	0	0	0	4
Total	1,737	0	34	0	1,771
<b>Forecast for 6/30/2020</b>					
Full-Time	1,732	0	34	0	1,766
Full-Time Equivalents	4	0	0	0	4
Total	1,736	0	34	0	1,770

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	7	0	0	2	9
Total	58	0	0	2	60
<b>Forecast for 6/30/2018</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	0	56
<b>Forecast for 6/30/2019</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	0	56
<b>Forecast for 6/30/2020</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	0	56

# NOVEMBER 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 866 -- Department of Consumer Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	417	0	0	23	440
Full-Time Equivalents	0	0	0	0	0
Total	417	0	0	23	440
<b>Forecast for 6/30/2018</b>					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
<b>Forecast for 6/30/2019</b>					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
<b>Forecast for 6/30/2020</b>					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
<b>Forecast for 6/30/2018</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
<b>Forecast for 6/30/2019</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
<b>Forecast for 6/30/2020</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002



# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877
<b>Forecast for 6/30/2018</b>					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877
<b>Forecast for 6/30/2019</b>					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877
<b>Forecast for 6/30/2020</b>					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	12	0	0	2	14
Total	853	0	0	71	924
<b>Forecast for 6/30/2018</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925
<b>Forecast for 6/30/2019</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925
<b>Forecast for 6/30/2020</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
<b>Forecast for 6/30/2018</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
<b>Forecast for 6/30/2019</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
<b>Forecast for 6/30/2020</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133
<b>Forecast for 6/30/2018</b>					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133
<b>Forecast for 6/30/2019</b>					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133
<b>Forecast for 6/30/2020</b>					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
<b>Forecast for 6/30/2018</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
<b>Forecast for 6/30/2019</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
<b>Forecast for 6/30/2020</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2018</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2019</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2020</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2019</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2020</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2018</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2019</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2020</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13



# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2019</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2020</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# NOVEMBER 2016 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2018</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2019</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2020</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5