# The Financial Plan of the City of New York

*Fiscal Years*
*2018-2022*

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

*Adopted 2019 Financial Plan*

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Citywide Total

| | | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | | |
| | Full-Time | 253,598 | 4,856 | 1,739 | 43,798 | 303,991 |
| | Full-Time Equivalents | 24,842 | 156 | 60 | 1,894 | 26,952 |
| | Total | 278,440 | 5,012 | 1,799 | 45,692 | 330,943 |
| **Forecast for 6/30/2019** | | | | | | |
| | Full-Time | 254,573 | 4,874 | 1,575 | 43,527 | 304,549 |
| | Full-Time Equivalents | 24,884 | 156 | 58 | 1,873 | 26,971 |
| | Total | 279,457 | 5,030 | 1,633 | 45,400 | 331,520 |
| **Forecast for 6/30/2020** | | | | | | |
| | Full-Time | 256,103 | 4,968 | 1,442 | 43,329 | 305,842 |
| | Full-Time Equivalents | 24,933 | 252 | 58 | 1,932 | 27,175 |
| | Total | 281,036 | 5,220 | 1,500 | 45,261 | 333,017 |
| **Forecast for 6/30/2021** | | | | | | |
| | Full-Time | 256,693 | 4,968 | 1,367 | 45,194 | 308,222 |
| | Full-Time Equivalents | 24,928 | 252 | 58 | 1,941 | 27,179 |
| | Total | 281,621 | 5,220 | 1,425 | 47,135 | 335,401 |
| **Forecast for 6/30/2022** | | | | | | |
| | Full-Time | 256,521 | 4,967 | 1,350 | 48,163 | 311,001 |
| | Full-Time Equivalents | 24,928 | 252 | 58 | 1,912 | 27,150 |
| | Total | 281,449 | 5,219 | 1,408 | 50,075 | 338,151 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Civilian Total

| | | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | | |
| | Full-Time | 92,634 | 4,856 | 1,739 | 15,746 | 114,975 |
| | Full-Time Equivalents | 22,157 | 156 | 60 | 1,630 | 24,003 |
| | Total | 114,791 | 5,012 | 1,799 | 17,376 | 138,978 |
| **Forecast for 6/30/2019** | | | | | | |
| | Full-Time | 92,877 | 4,874 | 1,575 | 15,128 | 114,454 |
| | Full-Time Equivalents | 22,199 | 156 | 58 | 1,609 | 24,022 |
| | Total | 115,076 | 5,030 | 1,633 | 16,737 | 138,476 |
| **Forecast for 6/30/2020** | | | | | | |
| | Full-Time | 94,004 | 4,968 | 1,442 | 15,051 | 115,465 |
| | Full-Time Equivalents | 22,248 | 252 | 58 | 1,668 | 24,226 |
| | Total | 116,252 | 5,220 | 1,500 | 16,719 | 139,691 |
| **Forecast for 6/30/2021** | | | | | | |
| | Full-Time | 94,767 | 4,968 | 1,367 | 15,301 | 116,403 |
| | Full-Time Equivalents | 22,243 | 252 | 58 | 1,677 | 24,230 |
| | Total | 117,010 | 5,220 | 1,425 | 16,978 | 140,633 |
| **Forecast for 6/30/2022** | | | | | | |
| | Full-Time | 94,762 | 4,967 | 1,350 | 15,577 | 116,656 |
| | Full-Time Equivalents | 22,243 | 252 | 58 | 1,648 | 24,201 |
| | Total | 117,005 | 5,219 | 1,408 | 17,225 | 140,857 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Uniform Total

| | | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | | |
| | Full-Time | 64,954 | 0 | 0 | 8 | 64,962 |
| | Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| | Total | 64,954 | 0 | 0 | 8 | 64,962 |
| **Forecast for 6/30/2019** | | | | | | |
| | Full-Time | 64,926 | 0 | 0 | 8 | 64,934 |
| | Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| | Total | 64,926 | 0 | 0 | 8 | 64,934 |
| **Forecast for 6/30/2020** | | | | | | |
| | Full-Time | 64,960 | 0 | 0 | 8 | 64,968 |
| | Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| | Total | 64,960 | 0 | 0 | 8 | 64,968 |
| **Forecast for 6/30/2021** | | | | | | |
| | Full-Time | 64,960 | 0 | 0 | 8 | 64,968 |
| | Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| | Total | 64,960 | 0 | 0 | 8 | 64,968 |
| **Forecast for 6/30/2022** | | | | | | |
| | Full-Time | 64,801 | 0 | 0 | 8 | 64,809 |
| | Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| | Total | 64,801 | 0 | 0 | 8 | 64,809 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Pedagogical Total

| | | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|---|
| **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 | 96,770 | 0 | 0 | 28,391 | 125,161 |
| | Full-Time Equivalents | 2,685 | 0 | 0 | 264 | 2,949 |
| | Total | 99,455 | 0 | 0 | 28,655 | 128,110 |
| **Forecast for 6/30/2020** | | | | | | |
| | Full-Time | 97,139 | 0 | 0 | 28,270 | 125,409 |
| | Full-Time Equivalents | 2,685 | 0 | 0 | 264 | 2,949 |
| | Total | 99,824 | 0 | 0 | 28,534 | 128,358 |
| **Forecast for 6/30/2021** | | | | | | |
| | Full-Time | 96,966 | 0 | 0 | 29,885 | 126,851 |
| | Full-Time Equivalents | 2,685 | 0 | 0 | 264 | 2,949 |
| | Total | 99,651 | 0 | 0 | 30,149 | 129,800 |
| **Forecast for 6/30/2022** | | | | | | |
| | Full-Time | 96,958 | 0 | 0 | 32,578 | 129,536 |
| | Full-Time Equivalents | 2,685 | 0 | 0 | 264 | 2,949 |
| | Total | 99,643 | 0 | 0 | 32,842 | 132,485 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 002 -- Mayoralty**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 995 | 139 | 82 | 68 | 1,284 |
| Full-Time Equivalents | 10 | 1 | 1 | 0 | 12 |
| Total | 1,005 | 140 | 83 | 68 | 1,296 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 1,001 | 139 | 82 | 18 | 1,240 |
| Full-Time Equivalents | 9 | 1 | 1 | 0 | 11 |
| Total | 1,010 | 140 | 83 | 18 | 1,251 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 984 | 139 | 82 | 18 | 1,223 |
| Full-Time Equivalents | 9 | 1 | 1 | 0 | 11 |
| Total | 993 | 140 | 83 | 18 | 1,234 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 984 | 139 | 53 | 18 | 1,194 |
| Full-Time Equivalents | 9 | 1 | 1 | 0 | 11 |
| Total | 993 | 140 | 54 | 18 | 1,205 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 984 | 139 | 53 | 18 | 1,194 |
| Full-Time Equivalents | 9 | 1 | 1 | 0 | 11 |
| Total | 993 | 140 | 54 | 18 | 1,205 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 003 -- Board of Elections

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 562 | 0 | 0 | 0 | 562 |
| Total | 1,079 | 0 | 0 | 0 | 1,079 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 562 | 0 | 0 | 0 | 562 |
| Total | 1,079 | 0 | 0 | 0 | 1,079 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 562 | 0 | 0 | 0 | 562 |
| Total | 1,079 | 0 | 0 | 0 | 1,079 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 517 | 0 | 0 | 0 | 517 |
| Full-Time Equivalents | 562 | 0 | 0 | 0 | 562 |
| Total | 1,079 | 0 | 0 | 0 | 1,079 |

# ADOPTED 2019 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 | 15 | 0 | 0 | 0 | 15 |
| Total | 118 | 0 | 0 | 0 | 118 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 109 | 0 | 0 | 0 | 109 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 115 | 0 | 0 | 0 | 115 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 103 | 0 | 0 | 0 | 103 |
| Full-Time Equivalents | 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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 008 -- Office of the Actuary

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 010 -- Borough President - Manhattan

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 011 -- Borough President - Bronx

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 012 -- Borough President - Brooklyn

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 014 -- Borough President - Staten Island

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 015 -- Office of the Comptroller**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 636 | 144 | 0 | 0 | 780 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 647 | 144 | 0 | 0 | 791 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 637 | 144 | 0 | 0 | 781 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 648 | 144 | 0 | 0 | 792 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 637 | 144 | 0 | 0 | 781 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 648 | 144 | 0 | 0 | 792 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 637 | 144 | 0 | 0 | 781 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 648 | 144 | 0 | 0 | 792 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 637 | 144 | 0 | 0 | 781 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 648 | 144 | 0 | 0 | 792 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 017 -- Department of Emergency Management

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 66 | 0 | 0 | 121 | 187 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 68 | 0 | 0 | 121 | 189 |
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 021 -- Tax Commission**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 48 | 0 | 0 | 0 | 48 |
| Full-Time Equivalents | 12 | 0 | 0 | 0 | 12 |
| Total | 60 | 0 | 0 | 0 | 60 |
| **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 | 48 | 0 | 0 | 0 | 48 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 59 | 0 | 0 | 0 | 59 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 48 | 0 | 0 | 0 | 48 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 59 | 0 | 0 | 0 | 59 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 48 | 0 | 0 | 0 | 48 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 59 | 0 | 0 | 0 | 59 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 025 -- Law Department**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 1,915 | 52 | 3 | 0 | 1,970 |
| Full-Time Equivalents | 61 | 0 | 0 | 0 | 61 |
| Total | 1,976 | 52 | 3 | 0 | 2,031 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 1,909 | 52 | 1 | 0 | 1,962 |
| Full-Time Equivalents | 61 | 0 | 0 | 0 | 61 |
| Total | 1,970 | 52 | 1 | 0 | 2,023 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 1,909 | 52 | 1 | 0 | 1,962 |
| Full-Time Equivalents | 61 | 0 | 0 | 0 | 61 |
| Total | 1,970 | 52 | 1 | 0 | 2,023 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 1,909 | 52 | 1 | 0 | 1,962 |
| Full-Time Equivalents | 61 | 0 | 0 | 0 | 61 |
| Total | 1,970 | 52 | 1 | 0 | 2,023 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 030 -- Department of City Planning

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 166 | 0 | 171 | 22 | 359 |
| Full-Time Equivalents | 19 | 0 | 10 | 1 | 30 |
| Total | 185 | 0 | 181 | 23 | 389 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 164 | 0 | 170 | 21 | 355 |
| Full-Time Equivalents | 21 | 0 | 9 | 1 | 31 |
| Total | 185 | 0 | 179 | 22 | 386 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 166 | 0 | 170 | 21 | 357 |
| Full-Time Equivalents | 20 | 0 | 9 | 1 | 30 |
| Total | 186 | 0 | 179 | 22 | 387 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 164 | 0 | 170 | 21 | 355 |
| Full-Time Equivalents | 20 | 0 | 9 | 1 | 30 |
| Total | 184 | 0 | 179 | 22 | 385 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 162 | 0 | 153 | 21 | 336 |
| Full-Time Equivalents | 20 | 0 | 9 | 1 | 30 |
| Total | 182 | 0 | 162 | 22 | 366 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 032 -- Department of Investigation

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 399 | 0 | 3 | 2 | 404 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 401 | 0 | 3 | 2 | 406 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 372 | 0 | 0 | 1 | 373 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 374 | 0 | 0 | 1 | 375 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 379 | 0 | 0 | 0 | 379 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 381 | 0 | 0 | 0 | 381 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 379 | 0 | 0 | 0 | 379 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 381 | 0 | 0 | 0 | 381 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 379 | 0 | 0 | 0 | 379 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 381 | 0 | 0 | 0 | 381 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 040 -- Department of Education

***Civilian***

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 10,566 | 0 | 0 | 1,705 | 12,271 |
| Full-Time Equivalents | 11,796 | 0 | 0 | 934 | 12,730 |
| Total | 22,362 | 0 | 0 | 2,639 | 25,001 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 10,649 | 0 | 0 | 1,709 | 12,358 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 985 | 12,813 |
| Total | 22,477 | 0 | 0 | 2,694 | 25,171 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 10,731 | 0 | 0 | 1,713 | 12,444 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 22,559 | 0 | 0 | 2,749 | 25,308 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 11,217 | 0 | 0 | 1,894 | 13,111 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 23,045 | 0 | 0 | 2,930 | 25,975 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 11,217 | 0 | 0 | 2,170 | 13,387 |
| Full-Time Equivalents | 11,828 | 0 | 0 | 1,036 | 12,864 |
| Total | 23,045 | 0 | 0 | 3,206 | 26,251 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 040 -- Department of Education

***Pedagogical***

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 92,329 | 0 | 0 | 28,391 | 120,720 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 92,922 | 0 | 0 | 28,655 | 121,577 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 92,698 | 0 | 0 | 28,270 | 120,968 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 93,291 | 0 | 0 | 28,534 | 121,825 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 92,525 | 0 | 0 | 29,885 | 122,410 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 93,118 | 0 | 0 | 30,149 | 123,267 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 92,517 | 0 | 0 | 32,578 | 125,095 |
| Full-Time Equivalents | 593 | 0 | 0 | 264 | 857 |
| Total | 93,110 | 0 | 0 | 32,842 | 125,952 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 042 -- City University

***Civilian***

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 042 -- City University

***Pedagogical***

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 054 -- Civilian Complaint Review Board**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 183 | 0 | 0 | 0 | 183 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 190 | 0 | 0 | 0 | 190 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 187 | 0 | 0 | 0 | 187 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 194 | 0 | 0 | 0 | 194 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 187 | 0 | 0 | 0 | 187 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 194 | 0 | 0 | 0 | 194 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 187 | 0 | 0 | 0 | 187 |
| Full-Time Equivalents | 7 | 0 | 0 | 0 | 7 |
| Total | 194 | 0 | 0 | 0 | 194 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 056 -- Police Department

***Civilian***

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 15,902 | 0 | 0 | 110 | 16,012 |
| Full-Time Equivalents | 1,956 | 0 | 0 | 0 | 1,956 |
| Total | 17,858 | 0 | 0 | 110 | 17,968 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 15,387 | 0 | 0 | 20 | 15,407 |
| Full-Time Equivalents | 1,965 | 0 | 0 | 0 | 1,965 |
| Total | 17,352 | 0 | 0 | 20 | 17,372 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 15,587 | 0 | 0 | 20 | 15,607 |
| Full-Time Equivalents | 1,978 | 0 | 0 | 0 | 1,978 |
| Total | 17,565 | 0 | 0 | 20 | 17,585 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 15,586 | 0 | 0 | 20 | 15,606 |
| Full-Time Equivalents | 1,978 | 0 | 0 | 0 | 1,978 |
| Total | 17,564 | 0 | 0 | 20 | 17,584 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 15,586 | 0 | 0 | 20 | 15,606 |
| Full-Time Equivalents | 1,978 | 0 | 0 | 0 | 1,978 |
| Total | 17,564 | 0 | 0 | 20 | 17,584 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 056 -- Police Department

***Uniform***

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 36,078 | 0 | 0 | 0 | 36,078 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 36,078 | 0 | 0 | 0 | 36,078 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 36,105 | 0 | 0 | 0 | 36,105 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 36,105 | 0 | 0 | 0 | 36,105 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 36,110 | 0 | 0 | 0 | 36,110 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 36,110 | 0 | 0 | 0 | 36,110 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 36,110 | 0 | 0 | 0 | 36,110 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 36,110 | 0 | 0 | 0 | 36,110 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 36,110 | 0 | 0 | 0 | 36,110 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 36,110 | 0 | 0 | 0 | 36,110 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 057 -- Fire Department

***Civilian***

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 6,212 | 7 | 0 | 9 | 6,228 |
| Full-Time Equivalents | 46 | 0 | 0 | 9 | 55 |
| Total | 6,258 | 7 | 0 | 18 | 6,283 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 6,280 | 7 | 0 | 9 | 6,296 |
| Full-Time Equivalents | 56 | 0 | 0 | 0 | 56 |
| Total | 6,336 | 7 | 0 | 9 | 6,352 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 6,305 | 7 | 0 | 9 | 6,321 |
| Full-Time Equivalents | 56 | 0 | 0 | 0 | 56 |
| Total | 6,361 | 7 | 0 | 9 | 6,377 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 6,305 | 7 | 0 | 8 | 6,320 |
| Full-Time Equivalents | 56 | 0 | 0 | 0 | 56 |
| Total | 6,361 | 7 | 0 | 8 | 6,376 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 6,305 | 7 | 0 | 8 | 6,320 |
| Full-Time Equivalents | 56 | 0 | 0 | 0 | 56 |
| Total | 6,361 | 7 | 0 | 8 | 6,376 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 057 -- Fire Department

***Uniform***

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 063 -- Department of Veterans' Services**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 42 | 0 | 0 | 2 | 44 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 42 | 0 | 0 | 2 | 44 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 42 | 0 | 0 | 2 | 44 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 42 | 0 | 0 | 2 | 44 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 42 | 0 | 0 | 2 | 44 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 42 | 0 | 0 | 2 | 44 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 42 | 0 | 0 | 2 | 44 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 42 | 0 | 0 | 2 | 44 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 068 -- Administration for Children's Services

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 6,991 | 0 | 0 | 166 | 7,157 |
| Full-Time Equivalents | 58 | 0 | 0 | 1 | 59 |
| Total | 7,049 | 0 | 0 | 167 | 7,216 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 6,850 | 0 | 0 | 166 | 7,016 |
| Full-Time Equivalents | 58 | 0 | 0 | 1 | 59 |
| Total | 6,908 | 0 | 0 | 167 | 7,075 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 7,285 | 0 | 0 | 165 | 7,450 |
| Full-Time Equivalents | 58 | 0 | 0 | 1 | 59 |
| Total | 7,343 | 0 | 0 | 166 | 7,509 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 7,499 | 0 | 0 | 165 | 7,664 |
| Full-Time Equivalents | 58 | 0 | 0 | 1 | 59 |
| Total | 7,557 | 0 | 0 | 166 | 7,723 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 7,499 | 0 | 0 | 165 | 7,664 |
| Full-Time Equivalents | 58 | 0 | 0 | 1 | 59 |
| Total | 7,557 | 0 | 0 | 166 | 7,723 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 069 -- Department of Social Services**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 11,270 | 0 | 0 | 3,403 | 14,673 |
| Full-Time Equivalents | 3 | 0 | 0 | 5 | 8 |
| Total | 11,273 | 0 | 0 | 3,408 | 14,681 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 11,323 | 0 | 0 | 3,403 | 14,726 |
| Full-Time Equivalents | 3 | 0 | 0 | 5 | 8 |
| Total | 11,326 | 0 | 0 | 3,408 | 14,734 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 11,323 | 0 | 0 | 3,403 | 14,726 |
| Full-Time Equivalents | 3 | 0 | 0 | 5 | 8 |
| Total | 11,326 | 0 | 0 | 3,408 | 14,734 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 11,323 | 0 | 0 | 3,403 | 14,726 |
| Full-Time Equivalents | 3 | 0 | 0 | 5 | 8 |
| Total | 11,326 | 0 | 0 | 3,408 | 14,734 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 071 -- Department of Homeless Services

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 072 -- Department of Correction

***Civilian***

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 2,187 | 8 | 0 | 0 | 2,195 |
| Full-Time Equivalents | 74 | 0 | 0 | 0 | 74 |
| Total | 2,261 | 8 | 0 | 0 | 2,269 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 2,265 | 8 | 0 | 0 | 2,273 |
| Full-Time Equivalents | 84 | 0 | 0 | 0 | 84 |
| Total | 2,349 | 8 | 0 | 0 | 2,357 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 2,265 | 8 | 0 | 0 | 2,273 |
| Full-Time Equivalents | 84 | 0 | 0 | 0 | 84 |
| Total | 2,349 | 8 | 0 | 0 | 2,357 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 2,265 | 8 | 0 | 0 | 2,273 |
| Full-Time Equivalents | 84 | 0 | 0 | 0 | 84 |
| Total | 2,349 | 8 | 0 | 0 | 2,357 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 2,265 | 8 | 0 | 0 | 2,273 |
| Full-Time Equivalents | 84 | 0 | 0 | 0 | 84 |
| Total | 2,349 | 8 | 0 | 0 | 2,357 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 072 -- Department of Correction

***Uniform***

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 10,226 | 0 | 0 | 0 | 10,226 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,226 | 0 | 0 | 0 | 10,226 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 10,242 | 0 | 0 | 0 | 10,242 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,242 | 0 | 0 | 0 | 10,242 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 10,242 | 0 | 0 | 0 | 10,242 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,242 | 0 | 0 | 0 | 10,242 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 10,083 | 0 | 0 | 0 | 10,083 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,083 | 0 | 0 | 0 | 10,083 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 073 -- Board of Correction**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 37 | 0 | 0 | 0 | 37 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 39 | 0 | 0 | 0 | 39 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 101 -- Public Advocate**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 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 | 367 | 0 | 0 | 0 | 367 |
| Total | 705 | 0 | 0 | 0 | 705 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 463 | 0 | 0 | 0 | 463 |
| Full-Time Equivalents | 305 | 0 | 0 | 0 | 305 |
| Total | 768 | 0 | 0 | 0 | 768 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 297 | 0 | 0 | 0 | 297 |
| Total | 626 | 0 | 0 | 0 | 626 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 297 | 0 | 0 | 0 | 297 |
| Total | 626 | 0 | 0 | 0 | 626 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 297 | 0 | 0 | 0 | 297 |
| Total | 626 | 0 | 0 | 0 | 626 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 103 -- City Clerk**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 74 | 0 | 0 | 0 | 74 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 80 | 0 | 0 | 0 | 80 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 70 | 0 | 0 | 0 | 70 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 72 | 0 | 0 | 0 | 72 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 70 | 0 | 0 | 0 | 70 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 72 | 0 | 0 | 0 | 72 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 70 | 0 | 0 | 0 | 70 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 72 | 0 | 0 | 0 | 72 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 125 -- Department for the Aging

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 227 | 0 | 2 | 108 | 337 |
| Full-Time Equivalents | 7 | 0 | 0 | 352 | 359 |
| Total | 234 | 0 | 2 | 460 | 696 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 220 | 0 | 2 | 108 | 330 |
| Full-Time Equivalents | 9 | 0 | 0 | 322 | 331 |
| Total | 229 | 0 | 2 | 430 | 661 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 227 | 0 | 2 | 108 | 337 |
| Full-Time Equivalents | 9 | 0 | 0 | 322 | 331 |
| Total | 236 | 0 | 2 | 430 | 668 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 227 | 0 | 2 | 108 | 337 |
| Full-Time Equivalents | 9 | 0 | 0 | 322 | 331 |
| Total | 236 | 0 | 2 | 430 | 668 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 227 | 0 | 2 | 108 | 337 |
| Full-Time Equivalents | 9 | 0 | 0 | 322 | 331 |
| Total | 236 | 0 | 2 | 430 | 668 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 126 -- Department of Cultural Affairs**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 54 | 3 | 2 | 0 | 59 |
| Full-Time Equivalents | 16 | 0 | 0 | 0 | 16 |
| Total | 70 | 3 | 2 | 0 | 75 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 55 | 3 | 2 | 0 | 60 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 66 | 3 | 2 | 0 | 71 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 55 | 3 | 2 | 0 | 60 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 66 | 3 | 2 | 0 | 71 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 55 | 3 | 2 | 0 | 60 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 66 | 3 | 2 | 0 | 71 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 55 | 3 | 2 | 0 | 60 |
| Full-Time Equivalents | 11 | 0 | 0 | 0 | 11 |
| Total | 66 | 3 | 2 | 0 | 71 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 127 -- Financial Information Services Agency

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 457 | 0 | 0 | 0 | 457 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 463 | 0 | 0 | 0 | 463 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 464 | 0 | 0 | 0 | 464 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 470 | 0 | 0 | 0 | 470 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 464 | 0 | 0 | 0 | 464 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 470 | 0 | 0 | 0 | 470 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 464 | 0 | 0 | 0 | 464 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 470 | 0 | 0 | 0 | 470 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 131 -- Office of Payroll Administration

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 180 | 0 | 0 | 0 | 180 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 183 | 0 | 0 | 0 | 183 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 186 | 0 | 0 | 0 | 186 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 189 | 0 | 0 | 0 | 189 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 186 | 0 | 0 | 0 | 186 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 189 | 0 | 0 | 0 | 189 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 186 | 0 | 0 | 0 | 186 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 189 | 0 | 0 | 0 | 189 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 132 -- Independent Budget Office**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 133 -- Equal Employment Practices Commission**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 13 | 0 | 0 | 0 | 13 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 14 | 0 | 0 | 0 | 14 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 14 | 0 | 0 | 0 | 14 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 15 | 0 | 0 | 0 | 15 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 14 | 0 | 0 | 0 | 14 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 15 | 0 | 0 | 0 | 15 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 14 | 0 | 0 | 0 | 14 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 15 | 0 | 0 | 0 | 15 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 134 -- Civil Service Commission**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 5 | 0 | 0 | 0 | 5 |
| Total | 13 | 0 | 0 | 0 | 13 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 13 | 0 | 0 | 0 | 13 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 13 | 0 | 0 | 0 | 13 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 13 | 0 | 0 | 0 | 13 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 136 -- Landmarks Preservation Commission**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 71 | 0 | 5 | 0 | 76 |
| Full-Time Equivalents | 3 | 0 | 2 | 0 | 5 |
| Total | 74 | 0 | 7 | 0 | 81 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 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 |

# ADOPTED 2019 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 | 61 | 0 | 0 | 0 | 61 |
| Total | 751 | 0 | 0 | 0 | 751 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 618 | 0 | 0 | 0 | 618 |
| Full-Time Equivalents | 61 | 0 | 0 | 0 | 61 |
| Total | 679 | 0 | 0 | 0 | 679 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 690 | 0 | 0 | 0 | 690 |
| Full-Time Equivalents | 61 | 0 | 0 | 0 | 61 |
| Total | 751 | 0 | 0 | 0 | 751 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 690 | 0 | 0 | 0 | 690 |
| Full-Time Equivalents | 61 | 0 | 0 | 0 | 61 |
| Total | 751 | 0 | 0 | 0 | 751 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 690 | 0 | 0 | 0 | 690 |
| Full-Time Equivalents | 61 | 0 | 0 | 0 | 61 |
| Total | 751 | 0 | 0 | 0 | 751 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 226 -- Commission on Human Rights**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| 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 | 157 | 0 | 0 | 0 | 157 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 162 | 0 | 0 | 0 | 162 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 160 | 0 | 0 | 0 | 160 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 165 | 0 | 0 | 0 | 165 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 160 | 0 | 0 | 0 | 160 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 165 | 0 | 0 | 0 | 165 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 160 | 0 | 0 | 0 | 160 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 165 | 0 | 0 | 0 | 165 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 260 -- Department of Youth and Community Development

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 449 | 0 | 1 | 78 | 528 |
| Full-Time Equivalents | 34 | 0 | 0 | 0 | 34 |
| Total | 483 | 0 | 1 | 78 | 562 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 441 | 0 | 1 | 73 | 515 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 443 | 0 | 1 | 73 | 517 |
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 312 -- Conflicts of Interest Board

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| 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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 313 -- Office of Collective Bargaining**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 155 | 0 | 0 | 0 | 155 |
| Full-Time Equivalents | 21 | 0 | 0 | 0 | 21 |
| Total | 176 | 0 | 0 | 0 | 176 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 155 | 0 | 0 | 0 | 155 |
| Full-Time Equivalents | 24 | 0 | 0 | 0 | 24 |
| Total | 179 | 0 | 0 | 0 | 179 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 155 | 0 | 0 | 0 | 155 |
| Full-Time Equivalents | 22 | 0 | 0 | 0 | 22 |
| Total | 177 | 0 | 0 | 0 | 177 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 155 | 0 | 0 | 0 | 155 |
| Full-Time Equivalents | 22 | 0 | 0 | 0 | 22 |
| Total | 177 | 0 | 0 | 0 | 177 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 155 | 0 | 0 | 0 | 155 |
| Full-Time Equivalents | 22 | 0 | 0 | 0 | 22 |
| Total | 177 | 0 | 0 | 0 | 177 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 781 -- Department of Probation**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 938 | 0 | 0 | 289 | 1,227 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 938 | 0 | 0 | 289 | 1,227 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 941 | 0 | 0 | 289 | 1,230 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 941 | 0 | 0 | 289 | 1,230 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 941 | 0 | 0 | 289 | 1,230 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 941 | 0 | 0 | 289 | 1,230 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 941 | 0 | 0 | 289 | 1,230 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 941 | 0 | 0 | 289 | 1,230 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 801 -- Department of Small Business Services

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 263 | 0 | 10 | 90 | 363 |
| Full-Time Equivalents | 38 | 0 | 1 | 11 | 50 |
| Total | 301 | 0 | 11 | 101 | 413 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 275 | 0 | 11 | 90 | 376 |
| Full-Time Equivalents | 31 | 0 | 1 | 10 | 42 |
| Total | 306 | 0 | 12 | 100 | 418 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 258 | 0 | 8 | 86 | 352 |
| Full-Time Equivalents | 31 | 0 | 1 | 10 | 42 |
| Total | 289 | 0 | 9 | 96 | 394 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 252 | 0 | 8 | 86 | 346 |
| Full-Time Equivalents | 28 | 0 | 1 | 10 | 39 |
| Total | 280 | 0 | 9 | 96 | 385 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 252 | 0 | 8 | 86 | 346 |
| Full-Time Equivalents | 28 | 0 | 1 | 10 | 39 |
| Total | 280 | 0 | 9 | 96 | 385 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 806 -- Housing Preservation and Development

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 798 | 287 | 1,075 | 385 | 2,545 |
| Full-Time Equivalents | 7 | 1 | 23 | 3 | 34 |
| Total | 805 | 288 | 1,098 | 388 | 2,579 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 804 | 287 | 1,075 | 382 | 2,548 |
| Full-Time Equivalents | 7 | 1 | 23 | 3 | 34 |
| Total | 811 | 288 | 1,098 | 385 | 2,582 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 801 | 287 | 1,075 | 381 | 2,544 |
| Full-Time Equivalents | 7 | 1 | 23 | 3 | 34 |
| Total | 808 | 288 | 1,098 | 384 | 2,578 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 801 | 287 | 1,029 | 380 | 2,497 |
| Full-Time Equivalents | 7 | 1 | 23 | 3 | 34 |
| Total | 808 | 288 | 1,052 | 383 | 2,531 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 800 | 287 | 1,029 | 380 | 2,496 |
| Full-Time Equivalents | 7 | 1 | 23 | 3 | 34 |
| Total | 807 | 288 | 1,052 | 383 | 2,530 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 810 -- Department of Buildings

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 1,791 | 0 | 0 | 0 | 1,791 |
| Full-Time Equivalents | 23 | 0 | 0 | 0 | 23 |
| Total | 1,814 | 0 | 0 | 0 | 1,814 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 1,857 | 0 | 0 | 0 | 1,857 |
| Full-Time Equivalents | 23 | 0 | 0 | 0 | 23 |
| Total | 1,880 | 0 | 0 | 0 | 1,880 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 1,925 | 0 | 0 | 0 | 1,925 |
| Full-Time Equivalents | 23 | 0 | 0 | 0 | 23 |
| Total | 1,948 | 0 | 0 | 0 | 1,948 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 1,925 | 0 | 0 | 0 | 1,925 |
| Full-Time Equivalents | 23 | 0 | 0 | 0 | 23 |
| Total | 1,948 | 0 | 0 | 0 | 1,948 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 1,924 | 0 | 0 | 0 | 1,924 |
| Full-Time Equivalents | 23 | 0 | 0 | 0 | 23 |
| Total | 1,947 | 0 | 0 | 0 | 1,947 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 4,252 | 0 | 0 | 1,474 | 5,726 |
| Full-Time Equivalents | 1,168 | 0 | 0 | 47 | 1,215 |
| Total | 5,420 | 0 | 0 | 1,521 | 6,941 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 4,290 | 0 | 0 | 1,225 | 5,515 |
| Full-Time Equivalents | 1,112 | 0 | 0 | 28 | 1,140 |
| Total | 5,402 | 0 | 0 | 1,253 | 6,655 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 4,354 | 0 | 0 | 1,215 | 5,569 |
| Full-Time Equivalents | 1,112 | 0 | 0 | 28 | 1,140 |
| Total | 5,466 | 0 | 0 | 1,243 | 6,709 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 4,354 | 0 | 0 | 1,215 | 5,569 |
| Full-Time Equivalents | 1,112 | 0 | 0 | 28 | 1,140 |
| Total | 5,466 | 0 | 0 | 1,243 | 6,709 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 4,354 | 0 | 0 | 1,215 | 5,569 |
| Full-Time Equivalents | 1,112 | 0 | 0 | 28 | 1,140 |
| Total | 5,466 | 0 | 0 | 1,243 | 6,709 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 820 -- Office of Administrative Trials & Hearings**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 315 | 0 | 0 | 0 | 315 |
| Full-Time Equivalents | 175 | 0 | 0 | 0 | 175 |
| Total | 490 | 0 | 0 | 0 | 490 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 308 | 0 | 0 | 0 | 308 |
| Full-Time Equivalents | 190 | 0 | 0 | 0 | 190 |
| Total | 498 | 0 | 0 | 0 | 498 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 315 | 0 | 0 | 0 | 315 |
| Full-Time Equivalents | 190 | 0 | 0 | 0 | 190 |
| Total | 505 | 0 | 0 | 0 | 505 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 315 | 0 | 0 | 0 | 315 |
| Full-Time Equivalents | 188 | 0 | 0 | 0 | 188 |
| Total | 503 | 0 | 0 | 0 | 503 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 315 | 0 | 0 | 0 | 315 |
| Full-Time Equivalents | 188 | 0 | 0 | 0 | 188 |
| Total | 503 | 0 | 0 | 0 | 503 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 826 -- Department of Environmental Protection

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 264 | 767 | 173 | 5,188 | 6,392 |
| Full-Time Equivalents | 4 | 1 | 0 | 156 | 161 |
| Total | 268 | 768 | 173 | 5,344 | 6,553 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 286 | 767 | 144 | 5,135 | 6,332 |
| Full-Time Equivalents | 4 | 1 | 0 | 168 | 173 |
| Total | 290 | 768 | 144 | 5,303 | 6,505 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 297 | 767 | 16 | 5,191 | 6,271 |
| Full-Time Equivalents | 4 | 1 | 0 | 176 | 181 |
| Total | 301 | 768 | 16 | 5,367 | 6,452 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 297 | 767 | 16 | 5,262 | 6,342 |
| Full-Time Equivalents | 4 | 1 | 0 | 185 | 190 |
| Total | 301 | 768 | 16 | 5,447 | 6,532 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 296 | 767 | 16 | 5,262 | 6,341 |
| Full-Time Equivalents | 4 | 1 | 0 | 156 | 161 |
| Total | 300 | 768 | 16 | 5,418 | 6,502 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 827 -- Department of Sanitation

***Civilian***

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 2,210 | 58 | 0 | 0 | 2,268 |
| Full-Time Equivalents | 260 | 0 | 0 | 0 | 260 |
| Total | 2,470 | 58 | 0 | 0 | 2,528 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 2,244 | 58 | 0 | 0 | 2,302 |
| Full-Time Equivalents | 347 | 0 | 0 | 0 | 347 |
| Total | 2,591 | 58 | 0 | 0 | 2,649 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 2,244 | 58 | 0 | 0 | 2,302 |
| Full-Time Equivalents | 380 | 0 | 0 | 0 | 380 |
| Total | 2,624 | 58 | 0 | 0 | 2,682 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 2,244 | 58 | 0 | 0 | 2,302 |
| Full-Time Equivalents | 380 | 0 | 0 | 0 | 380 |
| Total | 2,624 | 58 | 0 | 0 | 2,682 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 2,244 | 58 | 0 | 0 | 2,302 |
| Full-Time Equivalents | 380 | 0 | 0 | 0 | 380 |
| Total | 2,624 | 58 | 0 | 0 | 2,682 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 827 -- Department of Sanitation

***Uniform***

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 7,657 | 0 | 0 | 0 | 7,657 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,657 | 0 | 0 | 0 | 7,657 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 7,670 | 0 | 0 | 0 | 7,670 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,670 | 0 | 0 | 0 | 7,670 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 7,670 | 0 | 0 | 0 | 7,670 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,670 | 0 | 0 | 0 | 7,670 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 7,670 | 0 | 0 | 0 | 7,670 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,670 | 0 | 0 | 0 | 7,670 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 829 -- Business Integrity Commission**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 1 | 0 | 0 | 0 | 1 |
| Total | 89 | 0 | 0 | 0 | 89 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 88 | 0 | 0 | 0 | 88 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 89 | 0 | 0 | 0 | 89 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 88 | 0 | 0 | 0 | 88 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 89 | 0 | 0 | 0 | 89 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 88 | 0 | 0 | 0 | 88 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 89 | 0 | 0 | 0 | 89 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 836 -- Department of Finance**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 2,218 | 0 | 0 | 12 | 2,230 |
| Full-Time Equivalents | 67 | 0 | 0 | 0 | 67 |
| Total | 2,285 | 0 | 0 | 12 | 2,297 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 2,186 | 0 | 0 | 12 | 2,198 |
| Full-Time Equivalents | 68 | 0 | 0 | 0 | 68 |
| Total | 2,254 | 0 | 0 | 12 | 2,266 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 2,251 | 0 | 0 | 12 | 2,263 |
| Full-Time Equivalents | 68 | 0 | 0 | 0 | 68 |
| Total | 2,319 | 0 | 0 | 12 | 2,331 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 2,251 | 0 | 0 | 12 | 2,263 |
| Full-Time Equivalents | 68 | 0 | 0 | 0 | 68 |
| Total | 2,319 | 0 | 0 | 12 | 2,331 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 2,251 | 0 | 0 | 12 | 2,263 |
| Full-Time Equivalents | 68 | 0 | 0 | 0 | 68 |
| Total | 2,319 | 0 | 0 | 12 | 2,331 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 841 -- Department of Transportation

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 2,506 | 1,323 | 0 | 1,541 | 5,370 |
| Full-Time Equivalents | 73 | 132 | 0 | 44 | 249 |
| Total | 2,579 | 1,455 | 0 | 1,585 | 5,619 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 2,584 | 1,339 | 0 | 1,436 | 5,359 |
| Full-Time Equivalents | 80 | 132 | 0 | 44 | 256 |
| Total | 2,664 | 1,471 | 0 | 1,480 | 5,615 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 2,594 | 1,450 | 0 | 1,436 | 5,480 |
| Full-Time Equivalents | 73 | 228 | 0 | 44 | 345 |
| Total | 2,667 | 1,678 | 0 | 1,480 | 5,825 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 2,591 | 1,450 | 0 | 1,436 | 5,477 |
| Full-Time Equivalents | 73 | 228 | 0 | 44 | 345 |
| Total | 2,664 | 1,678 | 0 | 1,480 | 5,822 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 2,591 | 1,449 | 0 | 1,436 | 5,476 |
| Full-Time Equivalents | 73 | 228 | 0 | 44 | 345 |
| Total | 2,664 | 1,677 | 0 | 1,480 | 5,821 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 846 -- Department of Parks and Recreation

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 3,724 | 635 | 36 | 6 | 4,401 |
| Full-Time Equivalents | 3,416 | 6 | 22 | 21 | 3,465 |
| Total | 7,140 | 641 | 58 | 27 | 7,866 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 3,616 | 635 | 36 | 5 | 4,292 |
| Full-Time Equivalents | 3,309 | 6 | 22 | 0 | 3,337 |
| Total | 6,925 | 641 | 58 | 5 | 7,629 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 3,659 | 635 | 36 | 5 | 4,335 |
| Full-Time Equivalents | 3,153 | 6 | 22 | 0 | 3,181 |
| Total | 6,812 | 641 | 58 | 5 | 7,516 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 3,656 | 635 | 36 | 5 | 4,332 |
| Full-Time Equivalents | 3,153 | 6 | 22 | 0 | 3,181 |
| Total | 6,809 | 641 | 58 | 5 | 7,513 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 3,656 | 635 | 36 | 5 | 4,332 |
| Full-Time Equivalents | 3,153 | 6 | 22 | 0 | 3,181 |
| Total | 6,809 | 641 | 58 | 5 | 7,513 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 850 -- Department of Design and Construction

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 83 | 1,394 | 117 | 0 | 1,594 |
| Full-Time Equivalents | 0 | 15 | 0 | 0 | 15 |
| Total | 83 | 1,409 | 117 | 0 | 1,609 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 86 | 1,404 | 0 | 0 | 1,490 |
| Full-Time Equivalents | 0 | 15 | 0 | 0 | 15 |
| Total | 86 | 1,419 | 0 | 0 | 1,505 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 87 | 1,404 | 0 | 0 | 1,491 |
| Full-Time Equivalents | 0 | 15 | 0 | 0 | 15 |
| Total | 87 | 1,419 | 0 | 0 | 1,506 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 87 | 1,404 | 0 | 0 | 1,491 |
| Full-Time Equivalents | 0 | 15 | 0 | 0 | 15 |
| Total | 87 | 1,419 | 0 | 0 | 1,506 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 87 | 1,404 | 0 | 0 | 1,491 |
| Full-Time Equivalents | 0 | 15 | 0 | 0 | 15 |
| Total | 87 | 1,419 | 0 | 0 | 1,506 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 856 -- Department of Citywide Administrative Services**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 1,801 | 14 | 0 | 651 | 2,466 |
| Full-Time Equivalents | 249 | 0 | 0 | 40 | 289 |
| Total | 2,050 | 14 | 0 | 691 | 2,755 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 1,789 | 14 | 0 | 651 | 2,454 |
| Full-Time Equivalents | 210 | 0 | 0 | 40 | 250 |
| Total | 1,999 | 14 | 0 | 691 | 2,704 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 1,811 | 14 | 0 | 651 | 2,476 |
| Full-Time Equivalents | 212 | 0 | 0 | 40 | 252 |
| Total | 2,023 | 14 | 0 | 691 | 2,728 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 1,810 | 14 | 0 | 651 | 2,475 |
| Full-Time Equivalents | 212 | 0 | 0 | 40 | 252 |
| Total | 2,022 | 14 | 0 | 691 | 2,727 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 1,810 | 14 | 0 | 651 | 2,475 |
| Full-Time Equivalents | 212 | 0 | 0 | 40 | 252 |
| Total | 2,022 | 14 | 0 | 691 | 2,727 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 858 -- Department of Information Technology and Telecommunication

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 1,765 | 17 | 34 | 0 | 1,816 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 1,769 | 17 | 34 | 0 | 1,820 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 1,867 | 0 | 34 | 0 | 1,901 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 1,871 | 0 | 34 | 0 | 1,905 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 1,948 | 0 | 34 | 0 | 1,982 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 1,952 | 0 | 34 | 0 | 1,986 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 1,948 | 0 | 34 | 0 | 1,982 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 1,952 | 0 | 34 | 0 | 1,986 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 860 -- Department of Records and Information Services

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 65 | 0 | 0 | 0 | 65 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 70 | 0 | 0 | 0 | 70 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 65 | 0 | 0 | 0 | 65 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 70 | 0 | 0 | 0 | 70 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 65 | 0 | 0 | 0 | 65 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 70 | 0 | 0 | 0 | 70 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 65 | 0 | 0 | 0 | 65 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 70 | 0 | 0 | 0 | 70 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 866 -- Department of Consumer Affairs**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **Forecast for 6/30/2018** | | | | | |
| Full-Time | 418 | 0 | 0 | 23 | 441 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 418 | 0 | 0 | 23 | 441 |
| **Forecast for 6/30/2019** | | | | | |
| Full-Time | 427 | 0 | 0 | 23 | 450 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 427 | 0 | 0 | 23 | 450 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 433 | 0 | 0 | 23 | 456 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 433 | 0 | 0 | 23 | 456 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 431 | 0 | 0 | 23 | 454 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 431 | 0 | 0 | 23 | 454 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 431 | 0 | 0 | 23 | 454 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 431 | 0 | 0 | 23 | 454 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 901 -- District Attorney - Manhattan**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 936 | 0 | 0 | 67 | 1,003 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 949 | 0 | 0 | 67 | 1,016 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 936 | 0 | 0 | 67 | 1,003 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 949 | 0 | 0 | 67 | 1,016 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 936 | 0 | 0 | 67 | 1,003 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 949 | 0 | 0 | 67 | 1,016 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 936 | 0 | 0 | 67 | 1,003 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 949 | 0 | 0 | 67 | 1,016 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 902 -- District Attorney - Bronx**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 918 | 0 | 0 | 24 | 942 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 918 | 0 | 0 | 24 | 942 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 918 | 0 | 0 | 24 | 942 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 918 | 0 | 0 | 24 | 942 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 918 | 0 | 0 | 24 | 942 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 918 | 0 | 0 | 24 | 942 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 918 | 0 | 0 | 24 | 942 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 918 | 0 | 0 | 24 | 942 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 903 -- District Attorney - Brooklyn**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 850 | 0 | 0 | 69 | 919 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 863 | 0 | 0 | 71 | 934 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 850 | 0 | 0 | 69 | 919 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 863 | 0 | 0 | 71 | 934 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 850 | 0 | 0 | 69 | 919 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 863 | 0 | 0 | 71 | 934 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 850 | 0 | 0 | 69 | 919 |
| Full-Time Equivalents | 13 | 0 | 0 | 2 | 15 |
| Total | 863 | 0 | 0 | 71 | 934 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 904 -- District Attorney - Queens**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 527 | 0 | 0 | 33 | 560 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 531 | 0 | 0 | 33 | 564 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 522 | 0 | 0 | 33 | 555 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 526 | 0 | 0 | 33 | 559 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 522 | 0 | 0 | 33 | 555 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 526 | 0 | 0 | 33 | 559 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 522 | 0 | 0 | 33 | 555 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 526 | 0 | 0 | 33 | 559 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 905 -- District Attorney - Staten Island**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 134 | 0 | 0 | 7 | 141 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 136 | 0 | 0 | 7 | 143 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 134 | 0 | 0 | 7 | 141 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 136 | 0 | 0 | 7 | 143 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 134 | 0 | 0 | 7 | 141 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 136 | 0 | 0 | 7 | 143 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 134 | 0 | 0 | 7 | 141 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 136 | 0 | 0 | 7 | 143 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 906 -- Office of Prosecution and Special Narcotics

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 | 189 | 0 | 0 | 29 | 218 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 189 | 0 | 0 | 29 | 218 |
| **Forecast for 6/30/2020** | | | | | |
| Full-Time | 189 | 0 | 0 | 29 | 218 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 189 | 0 | 0 | 29 | 218 |
| **Forecast for 6/30/2021** | | | | | |
| Full-Time | 189 | 0 | 0 | 29 | 218 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 189 | 0 | 0 | 29 | 218 |
| **Forecast for 6/30/2022** | | | | | |
| Full-Time | 189 | 0 | 0 | 29 | 218 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 189 | 0 | 0 | 29 | 218 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 941 -- Public Administrator - Manhattan**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 942 -- Public Administrator - Bronx**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 943 -- Public Administrator - Brooklyn**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 944 -- Public Administrator - Queens**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |

# ADOPTED 2019 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 945 -- Public Administrator - Staten Island**

| | CITY | IFA | CD | OTHER | TOTAL |
|---|---|---|---|---|---|
| **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 |