



The Financial Plan of the City of New York

*Fiscal Years
2019-2022*

Full-Time and Full-Time Equivalent Staffing Levels

November 2018 Financial Plan

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	254,922	4,873	1,708	43,926	305,429
Full-Time Equivalents	25,027	188	57	1,938	27,210
Total	279,949	5,061	1,765	45,864	332,639
Forecast for 6/30/2020					
Full-Time	255,432	4,967	1,456	43,311	305,166
Full-Time Equivalents	24,958	283	57	1,989	27,287
Total	280,390	5,250	1,513	45,300	332,453
Forecast for 6/30/2021					
Full-Time	256,027	4,967	1,381	45,162	307,537
Full-Time Equivalents	24,978	284	58	1,974	27,294
Total	281,005	5,251	1,439	47,136	334,831
Forecast for 6/30/2022					
Full-Time	255,855	4,966	1,364	48,131	310,316
Full-Time Equivalents	24,978	284	58	1,946	27,266
Total	280,833	5,250	1,422	50,077	337,582

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	93,218	4,873	1,708	15,527	115,326
Full-Time Equivalents	22,342	188	57	1,674	24,261
Total	115,560	5,061	1,765	17,201	139,587
Forecast for 6/30/2020					
Full-Time	93,328	4,967	1,456	15,033	114,784
Full-Time Equivalents	22,273	283	57	1,725	24,338
Total	115,601	5,250	1,513	16,758	139,122
Forecast for 6/30/2021					
Full-Time	93,623	4,967	1,381	15,269	115,240
Full-Time Equivalents	22,293	284	58	1,710	24,345
Total	115,916	5,251	1,439	16,979	139,585
Forecast for 6/30/2022					
Full-Time	93,618	4,966	1,364	15,545	115,493
Full-Time Equivalents	22,293	284	58	1,682	24,317
Total	115,911	5,250	1,422	17,227	139,810

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	64,931	0	0	8	64,939
Full-Time Equivalents	0	0	0	0	0
Total	64,931	0	0	8	64,939
Forecast for 6/30/2020					
Full-Time	64,965	0	0	8	64,973
Full-Time Equivalents	0	0	0	0	0
Total	64,965	0	0	8	64,973
Forecast for 6/30/2021					
Full-Time	64,965	0	0	8	64,973
Full-Time Equivalents	0	0	0	0	0
Total	64,965	0	0	8	64,973
Forecast for 6/30/2022					
Full-Time	64,806	0	0	8	64,814
Full-Time Equivalents	0	0	0	0	0
Total	64,806	0	0	8	64,814

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	96,773	0	0	28,391	125,164
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,458	0	0	28,655	128,113
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	97,439	0	0	29,885	127,324
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,124	0	0	30,149	130,273
Forecast for 6/30/2022					
Full-Time	97,431	0	0	32,578	130,009
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,116	0	0	32,842	132,958

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,006	139	82	32	1,259
Full-Time Equivalents	10	1	1	1	13
Total	1,016	140	83	33	1,272
Forecast for 6/30/2020					
Full-Time	984	139	82	33	1,238
Full-Time Equivalents	10	1	1	0	12
Total	994	140	83	33	1,250
Forecast for 6/30/2021					
Full-Time	984	139	53	33	1,209
Full-Time Equivalents	10	1	1	0	12
Total	994	140	54	33	1,221
Forecast for 6/30/2022					
Full-Time	984	139	53	33	1,209
Full-Time Equivalents	10	1	1	0	12
Total	994	140	54	33	1,221

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
Forecast for 6/30/2020					
Full-Time	62	0	0	0	62
Full-Time Equivalents	2	0	0	0	2
Total	64	0	0	0	64
Forecast for 6/30/2021					
Full-Time	62	0	0	0	62
Full-Time Equivalents	2	0	0	0	2
Total	64	0	0	0	64
Forecast for 6/30/2022					
Full-Time	62	0	0	0	62
Full-Time Equivalents	2	0	0	0	2
Total	64	0	0	0	64

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	637	144	0	0	781
Full-Time Equivalents	10	0	0	0	10
Total	647	144	0	0	791
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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	66	0	0	124	190
Full-Time Equivalents	2	0	0	0	2
Total	68	0	0	124	192
Forecast for 6/30/2020					
Full-Time	66	0	0	1	67
Full-Time Equivalents	2	0	0	0	2
Total	68	0	0	1	69
Forecast for 6/30/2021					
Full-Time	66	0	0	1	67
Full-Time Equivalents	2	0	0	0	2
Total	68	0	0	1	69
Forecast for 6/30/2022					
Full-Time	66	0	0	1	67
Full-Time Equivalents	2	0	0	0	2
Total	68	0	0	1	69

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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	47	0	0	0	47
Full-Time Equivalents	11	0	0	0	11
Total	58	0	0	0	58
Forecast for 6/30/2021					
Full-Time	47	0	0	0	47
Full-Time Equivalents	11	0	0	0	11
Total	58	0	0	0	58
Forecast for 6/30/2022					
Full-Time	47	0	0	0	47
Full-Time Equivalents	11	0	0	0	11
Total	58	0	0	0	58

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,916	52	2	0	1,970
Full-Time Equivalents	64	0	0	0	64
Total	1,980	52	2	0	2,034
Forecast for 6/30/2020					
Full-Time	1,898	52	1	0	1,951
Full-Time Equivalents	65	0	0	0	65
Total	1,963	52	1	0	2,016
Forecast for 6/30/2021					
Full-Time	1,898	52	1	0	1,951
Full-Time Equivalents	65	0	0	0	65
Total	1,963	52	1	0	2,016
Forecast for 6/30/2022					
Full-Time	1,898	52	1	0	1,951
Full-Time Equivalents	65	0	0	0	65
Total	1,963	52	1	0	2,016

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	162	0	194	23	379
Full-Time Equivalents	21	0	9	1	31
Total	183	0	203	24	410
Forecast for 6/30/2020					
Full-Time	162	0	178	21	361
Full-Time Equivalents	21	0	9	1	31
Total	183	0	187	22	392
Forecast for 6/30/2021					
Full-Time	160	0	178	21	359
Full-Time Equivalents	21	0	9	1	31
Total	181	0	187	22	390
Forecast for 6/30/2022					
Full-Time	158	0	161	21	340
Full-Time Equivalents	21	0	9	1	31
Total	179	0	170	22	371

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	394	0	2	1	397
Full-Time Equivalents	2	0	0	0	2
Total	396	0	2	1	399
Forecast for 6/30/2020					
Full-Time	378	0	0	0	378
Full-Time Equivalents	2	0	0	0	2
Total	380	0	0	0	380
Forecast for 6/30/2021					
Full-Time	378	0	0	0	378
Full-Time Equivalents	2	0	0	0	2
Total	380	0	0	0	380
Forecast for 6/30/2022					
Full-Time	378	0	0	0	378
Full-Time Equivalents	2	0	0	0	2
Total	380	0	0	0	380

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	10,682	0	6	1,734	12,422
Full-Time Equivalents	11,828	0	0	985	12,813
Total	22,510	0	6	2,719	25,235
Forecast for 6/30/2020					
Full-Time	10,656	0	6	1,713	12,375
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,484	0	6	2,749	25,239
Forecast for 6/30/2021					
Full-Time	10,669	0	6	1,894	12,569
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,497	0	6	2,930	25,433
Forecast for 6/30/2022					
Full-Time	10,669	0	6	2,170	12,845
Full-Time Equivalents	11,828	0	0	1,036	12,864
Total	22,497	0	6	3,206	25,709

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	92,332	0	0	28,391	120,723
Full-Time Equivalents	593	0	0	264	857
Total	92,925	0	0	28,655	121,580
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	92,998	0	0	29,885	122,883
Full-Time Equivalents	593	0	0	264	857
Total	93,591	0	0	30,149	123,740
Forecast for 6/30/2022					
Full-Time	92,990	0	0	32,578	125,568
Full-Time Equivalents	593	0	0	264	857
Total	93,583	0	0	32,842	126,425

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	15,484	0	0	20	15,504
Full-Time Equivalents	1,971	0	0	0	1,971
Total	17,455	0	0	20	17,475
Forecast for 6/30/2020					
Full-Time	15,684	0	0	20	15,704
Full-Time Equivalents	1,972	0	0	0	1,972
Total	17,656	0	0	20	17,676
Forecast for 6/30/2021					
Full-Time	15,683	0	0	20	15,703
Full-Time Equivalents	1,986	0	0	0	1,986
Total	17,669	0	0	20	17,689
Forecast for 6/30/2022					
Full-Time	15,683	0	0	20	15,703
Full-Time Equivalents	1,986	0	0	0	1,986
Total	17,669	0	0	20	17,689

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	6,234	7	0	25	6,266
Full-Time Equivalents	56	0	0	1	57
Total	6,290	7	0	26	6,323
Forecast for 6/30/2020					
Full-Time	6,307	7	0	25	6,339
Full-Time Equivalents	56	0	0	0	56
Total	6,363	7	0	25	6,395
Forecast for 6/30/2021					
Full-Time	6,307	7	0	25	6,339
Full-Time Equivalents	56	0	0	0	56
Total	6,363	7	0	25	6,395
Forecast for 6/30/2022					
Full-Time	6,307	7	0	25	6,339
Full-Time Equivalents	56	0	0	0	56
Total	6,363	7	0	25	6,395

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	44	0	0	2	46
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	2	46
Forecast for 6/30/2020					
Full-Time	44	0	0	2	46
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	2	46
Forecast for 6/30/2021					
Full-Time	44	0	0	2	46
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	2	46
Forecast for 6/30/2022					
Full-Time	44	0	0	2	46
Full-Time Equivalents	0	0	0	0	0
Total	44	0	0	2	46

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	6,850	0	0	166	7,016
Full-Time Equivalents	55	0	0	1	56
Total	6,905	0	0	167	7,072
Forecast for 6/30/2020					
Full-Time	7,185	0	0	165	7,350
Full-Time Equivalents	55	0	0	1	56
Total	7,240	0	0	166	7,406
Forecast for 6/30/2021					
Full-Time	7,399	0	0	165	7,564
Full-Time Equivalents	55	0	0	1	56
Total	7,454	0	0	166	7,620
Forecast for 6/30/2022					
Full-Time	7,399	0	0	165	7,564
Full-Time Equivalents	55	0	0	1	56
Total	7,454	0	0	166	7,620

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	11,299	0	0	3,403	14,702
Full-Time Equivalents	3	0	0	3	6
Total	11,302	0	0	3,406	14,708
Forecast for 6/30/2020					
Full-Time	11,283	0	0	3,403	14,686
Full-Time Equivalents	3	0	0	3	6
Total	11,286	0	0	3,406	14,692
Forecast for 6/30/2021					
Full-Time	11,283	0	0	3,403	14,686
Full-Time Equivalents	3	0	0	3	6
Total	11,286	0	0	3,406	14,692
Forecast for 6/30/2022					
Full-Time	11,283	0	0	3,403	14,686
Full-Time Equivalents	3	0	0	3	6
Total	11,286	0	0	3,406	14,692

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	2,567	0	10	36	2,613
Full-Time Equivalents	1	0	0	0	1
Total	2,568	0	10	36	2,614
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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	2,266	8	0	0	2,274
Full-Time Equivalents	100	0	0	0	100
Total	2,366	8	0	0	2,374
Forecast for 6/30/2020					
Full-Time	2,035	8	0	0	2,043
Full-Time Equivalents	100	0	0	0	100
Total	2,135	8	0	0	2,143
Forecast for 6/30/2021					
Full-Time	2,035	8	0	0	2,043
Full-Time Equivalents	100	0	0	0	100
Total	2,135	8	0	0	2,143
Forecast for 6/30/2022					
Full-Time	2,035	8	0	0	2,043
Full-Time Equivalents	100	0	0	0	100
Total	2,135	8	0	0	2,143

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	37	0	0	0	37
Full-Time Equivalents	2	0	0	0	2
Total	39	0	0	0	39
Forecast for 6/30/2020					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2021					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2022					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	463	0	0	0	463
Full-Time Equivalents	305	0	0	0	305
Total	768	0	0	0	768
Forecast for 6/30/2020					
Full-Time	329	0	0	0	329
Full-Time Equivalents	290	0	0	0	290
Total	619	0	0	0	619
Forecast for 6/30/2021					
Full-Time	329	0	0	0	329
Full-Time Equivalents	290	0	0	0	290
Total	619	0	0	0	619
Forecast for 6/30/2022					
Full-Time	329	0	0	0	329
Full-Time Equivalents	290	0	0	0	290
Total	619	0	0	0	619

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	74	0	0	0	74
Full-Time Equivalents	9	0	0	0	9
Total	83	0	0	0	83
Forecast for 6/30/2020					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2021					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73
Forecast for 6/30/2022					
Full-Time	70	0	0	0	70
Full-Time Equivalents	3	0	0	0	3
Total	73	0	0	0	73

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	220	0	2	108	330
Full-Time Equivalents	8	0	0	350	358
Total	228	0	2	458	688
Forecast for 6/30/2020					
Full-Time	220	0	2	108	330
Full-Time Equivalents	9	0	0	350	359
Total	229	0	2	458	689
Forecast for 6/30/2021					
Full-Time	220	0	2	108	330
Full-Time Equivalents	9	0	0	350	359
Total	229	0	2	458	689
Forecast for 6/30/2022					
Full-Time	220	0	2	108	330
Full-Time Equivalents	9	0	0	350	359
Total	229	0	2	458	689

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	55	3	2	0	60
Full-Time Equivalents	15	0	0	0	15
Total	70	3	2	0	75
Forecast for 6/30/2020					
Full-Time	53	3	2	0	58
Full-Time Equivalents	11	0	0	0	11
Total	64	3	2	0	69
Forecast for 6/30/2021					
Full-Time	53	3	2	0	58
Full-Time Equivalents	11	0	0	0	11
Total	64	3	2	0	69
Forecast for 6/30/2022					
Full-Time	53	3	2	0	58
Full-Time Equivalents	11	0	0	0	11
Total	64	3	2	0	69

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	618	0	0	0	618
Full-Time Equivalents	57	0	0	0	57
Total	675	0	0	0	675
Forecast for 6/30/2020					
Full-Time	618	0	0	0	618
Full-Time Equivalents	58	0	0	0	58
Total	676	0	0	0	676
Forecast for 6/30/2021					
Full-Time	618	0	0	0	618
Full-Time Equivalents	59	0	0	0	59
Total	677	0	0	0	677
Forecast for 6/30/2022					
Full-Time	618	0	0	0	618
Full-Time Equivalents	59	0	0	0	59
Total	677	0	0	0	677

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	442	0	1	73	516
Full-Time Equivalents	37	0	0	0	37
Total	479	0	1	73	553
Forecast for 6/30/2020					
Full-Time	435	0	1	73	509
Full-Time Equivalents	4	0	0	0	4
Total	439	0	1	73	513
Forecast for 6/30/2021					
Full-Time	435	0	1	73	509
Full-Time Equivalents	4	0	0	1	5
Total	439	0	1	74	514
Forecast for 6/30/2022					
Full-Time	435	0	1	73	509
Full-Time Equivalents	4	0	0	1	5
Total	439	0	1	74	514

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	156	0	0	0	156
Full-Time Equivalents	22	0	0	0	22
Total	178	0	0	0	178
Forecast for 6/30/2020					
Full-Time	156	0	0	0	156
Full-Time Equivalents	22	0	0	0	22
Total	178	0	0	0	178
Forecast for 6/30/2021					
Full-Time	156	0	0	0	156
Full-Time Equivalents	22	0	0	0	22
Total	178	0	0	0	178
Forecast for 6/30/2022					
Full-Time	156	0	0	0	156
Full-Time Equivalents	22	0	0	0	22
Total	178	0	0	0	178

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
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	930	0	0	289	1,219
Full-Time Equivalents	0	0	0	0	0
Total	930	0	0	289	1,219
Forecast for 6/30/2021					
Full-Time	930	0	0	289	1,219
Full-Time Equivalents	0	0	0	0	0
Total	930	0	0	289	1,219
Forecast for 6/30/2022					
Full-Time	930	0	0	289	1,219
Full-Time Equivalents	0	0	0	0	0
Total	930	0	0	289	1,219

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	259	0	11	90	360
Full-Time Equivalents	36	0	1	6	43
Total	295	0	12	96	403
Forecast for 6/30/2020					
Full-Time	236	0	8	86	330
Full-Time Equivalents	37	0	1	5	43
Total	273	0	9	91	373
Forecast for 6/30/2021					
Full-Time	230	0	8	86	324
Full-Time Equivalents	34	0	1	5	40
Total	264	0	9	91	364
Forecast for 6/30/2022					
Full-Time	230	0	8	86	324
Full-Time Equivalents	34	0	1	5	40
Total	264	0	9	91	364

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	821	287	1,075	382	2,565
Full-Time Equivalents	7	1	22	3	33
Total	828	288	1,097	385	2,598
Forecast for 6/30/2020					
Full-Time	815	287	1,075	381	2,558
Full-Time Equivalents	7	1	22	3	33
Total	822	288	1,097	384	2,591
Forecast for 6/30/2021					
Full-Time	815	287	1,029	380	2,511
Full-Time Equivalents	7	1	23	3	34
Total	822	288	1,052	383	2,545
Forecast for 6/30/2022					
Full-Time	814	287	1,029	380	2,510
Full-Time Equivalents	7	1	23	3	34
Total	821	288	1,052	383	2,544

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,870	0	0	0	1,870
Full-Time Equivalents	24	0	0	0	24
Total	1,894	0	0	0	1,894
Forecast for 6/30/2020					
Full-Time	1,925	0	0	0	1,925
Full-Time Equivalents	25	0	0	0	25
Total	1,950	0	0	0	1,950
Forecast for 6/30/2021					
Full-Time	1,925	0	0	0	1,925
Full-Time Equivalents	25	0	0	0	25
Total	1,950	0	0	0	1,950
Forecast for 6/30/2022					
Full-Time	1,924	0	0	0	1,924
Full-Time Equivalents	25	0	0	0	25
Total	1,949	0	0	0	1,949

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	4,366	0	0	1,398	5,764
Full-Time Equivalents	1,144	0	0	42	1,186
Total	5,510	0	0	1,440	6,950
Forecast for 6/30/2020					
Full-Time	4,357	0	0	1,213	5,570
Full-Time Equivalents	1,121	0	0	37	1,158
Total	5,478	0	0	1,250	6,728
Forecast for 6/30/2021					
Full-Time	4,356	0	0	1,204	5,560
Full-Time Equivalents	1,128	0	0	37	1,165
Total	5,484	0	0	1,241	6,725
Forecast for 6/30/2022					
Full-Time	4,356	0	0	1,204	5,560
Full-Time Equivalents	1,128	0	0	37	1,165
Total	5,484	0	0	1,241	6,725

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	315	0	0	0	315
Full-Time Equivalents	181	0	0	0	181
Total	496	0	0	0	496
Forecast for 6/30/2020					
Full-Time	315	0	0	0	315
Full-Time Equivalents	182	0	0	0	182
Total	497	0	0	0	497
Forecast for 6/30/2021					
Full-Time	315	0	0	0	315
Full-Time Equivalents	181	0	0	0	181
Total	496	0	0	0	496
Forecast for 6/30/2022					
Full-Time	315	0	0	0	315
Full-Time Equivalents	181	0	0	0	181
Total	496	0	0	0	496

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	286	767	144	5,162	6,359
Full-Time Equivalents	4	1	0	168	173
Total	290	768	144	5,330	6,532
Forecast for 6/30/2020					
Full-Time	286	767	16	5,126	6,195
Full-Time Equivalents	4	1	0	180	185
Total	290	768	16	5,306	6,380
Forecast for 6/30/2021					
Full-Time	286	767	16	5,197	6,266
Full-Time Equivalents	4	1	0	189	194
Total	290	768	16	5,386	6,460
Forecast for 6/30/2022					
Full-Time	285	767	16	5,197	6,265
Full-Time Equivalents	4	1	0	161	166
Total	289	768	16	5,358	6,431

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
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	379	0	0	0	379
Total	2,623	58	0	0	2,681
Forecast for 6/30/2021					
Full-Time	2,244	58	0	0	2,302
Full-Time Equivalents	379	0	0	0	379
Total	2,623	58	0	0	2,681
Forecast for 6/30/2022					
Full-Time	2,244	58	0	0	2,302
Full-Time Equivalents	379	0	0	0	379
Total	2,623	58	0	0	2,681

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	2,186	0	0	12	2,198
Full-Time Equivalents	67	0	0	0	67
Total	2,253	0	0	12	2,265
Forecast for 6/30/2020					
Full-Time	2,198	0	0	12	2,210
Full-Time Equivalents	67	0	0	0	67
Total	2,265	0	0	12	2,277
Forecast for 6/30/2021					
Full-Time	2,198	0	0	12	2,210
Full-Time Equivalents	67	0	0	0	67
Total	2,265	0	0	12	2,277
Forecast for 6/30/2022					
Full-Time	2,198	0	0	12	2,210
Full-Time Equivalents	67	0	0	0	67
Total	2,265	0	0	12	2,277

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2019					
Full-Time	2,575	1,339	0	1,528	5,442
Full-Time Equivalents	85	167	0	47	299
Total	2,660	1,506	0	1,575	5,741
Forecast for 6/30/2020					
Full-Time	2,531	1,450	0	1,444	5,425
Full-Time Equivalents	83	261	0	67	411
Total	2,614	1,711	0	1,511	5,836
Forecast for 6/30/2021					
Full-Time	2,534	1,450	0	1,438	5,422
Full-Time Equivalents	85	263	0	42	390
Total	2,619	1,713	0	1,480	5,812
Forecast for 6/30/2022					
Full-Time	2,534	1,449	0	1,438	5,421
Full-Time Equivalents	85	263	0	42	390
Total	2,619	1,712	0	1,480	5,811

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	3,693	635	36	5	4,369
Full-Time Equivalents	3,359	6	22	24	3,411
Total	7,052	641	58	29	7,780
Forecast for 6/30/2020					
Full-Time	3,625	635	36	5	4,301
Full-Time Equivalents	3,153	6	22	0	3,181
Total	6,778	641	58	5	7,482
Forecast for 6/30/2021					
Full-Time	3,622	635	36	5	4,298
Full-Time Equivalents	3,153	6	22	0	3,181
Total	6,775	641	58	5	7,479
Forecast for 6/30/2022					
Full-Time	3,622	635	36	5	4,298
Full-Time Equivalents	3,153	6	22	0	3,181
Total	6,775	641	58	5	7,479

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	86	1,403	92	0	1,581
Full-Time Equivalents	0	12	0	0	12
Total	86	1,415	92	0	1,593
Forecast for 6/30/2020					
Full-Time	86	1,403	0	0	1,489
Full-Time Equivalents	0	13	0	0	13
Total	86	1,416	0	0	1,502
Forecast for 6/30/2021					
Full-Time	86	1,403	0	0	1,489
Full-Time Equivalents	0	12	0	0	12
Total	86	1,415	0	0	1,501
Forecast for 6/30/2022					
Full-Time	86	1,403	0	0	1,489
Full-Time Equivalents	0	12	0	0	12
Total	86	1,415	0	0	1,501

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,821	14	0	661	2,496
Full-Time Equivalents	212	0	0	40	252
Total	2,033	14	0	701	2,748
Forecast for 6/30/2020					
Full-Time	1,813	14	0	661	2,488
Full-Time Equivalents	214	0	0	40	254
Total	2,027	14	0	701	2,742
Forecast for 6/30/2021					
Full-Time	1,812	14	0	661	2,487
Full-Time Equivalents	214	0	0	40	254
Total	2,026	14	0	701	2,741
Forecast for 6/30/2022					
Full-Time	1,812	14	0	661	2,487
Full-Time Equivalents	214	0	0	40	254
Total	2,026	14	0	701	2,741

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	1,765	17	44	0	1,826
Full-Time Equivalents	4	0	0	0	4
Total	1,769	17	44	0	1,830
Forecast for 6/30/2020					
Full-Time	1,839	0	34	0	1,873
Full-Time Equivalents	4	0	0	0	4
Total	1,843	0	34	0	1,877
Forecast for 6/30/2021					
Full-Time	1,920	0	34	0	1,954
Full-Time Equivalents	4	0	0	0	4
Total	1,924	0	34	0	1,958
Forecast for 6/30/2022					
Full-Time	1,920	0	34	0	1,954
Full-Time Equivalents	4	0	0	0	4
Total	1,924	0	34	0	1,958

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2019					
Full-Time	65	0	0	0	65
Full-Time Equivalents	7	0	0	0	7
Total	72	0	0	0	72
Forecast for 6/30/2020					
Full-Time	64	0	0	0	64
Full-Time Equivalents	5	0	0	0	5
Total	69	0	0	0	69
Forecast for 6/30/2021					
Full-Time	64	0	0	0	64
Full-Time Equivalents	5	0	0	0	5
Total	69	0	0	0	69
Forecast for 6/30/2022					
Full-Time	64	0	0	0	64
Full-Time Equivalents	5	0	0	0	5
Total	69	0	0	0	69

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

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

NOVEMBER 2018 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

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