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# The Financial Plan of the City of New York

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*Fiscal Years  
2017-2021*

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

*January 2017 Financial Plan*

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# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Citywide Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	251,358	4,663	1,887	42,795	300,703
Full-Time Equivalents	24,898	144	61	1,849	26,952
Total	276,256	4,807	1,948	44,644	327,655
<b>Forecast for 6/30/2018</b>					
Full-Time	251,092	4,799	1,604	42,956	300,451
Full-Time Equivalents	24,657	144	61	1,817	26,679
Total	275,749	4,943	1,665	44,773	327,130
<b>Forecast for 6/30/2019</b>					
Full-Time	251,666	4,799	1,522	43,304	301,291
Full-Time Equivalents	24,869	144	61	1,817	26,891
Total	276,535	4,943	1,583	45,121	328,182
<b>Forecast for 6/30/2020</b>					
Full-Time	251,653	4,780	1,520	43,167	301,120
Full-Time Equivalents	25,062	144	61	1,817	27,084
Total	276,715	4,924	1,581	44,984	328,204
<b>Forecast for 6/30/2021</b>					
Full-Time	251,650	4,780	1,506	45,034	302,970
Full-Time Equivalents	25,062	144	61	1,817	27,084
Total	276,712	4,924	1,567	46,851	330,054

# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	90,677	4,663	1,770	15,387	112,497
Full-Time Equivalents	22,213	144	61	1,585	24,003
Total	112,890	4,807	1,831	16,972	136,500
<b>Forecast for 6/30/2018</b>					
Full-Time	90,010	4,799	1,487	14,904	111,200
Full-Time Equivalents	21,972	144	61	1,553	23,730
Total	111,982	4,943	1,548	16,457	134,930
<b>Forecast for 6/30/2019</b>					
Full-Time	90,030	4,799	1,405	14,905	111,139
Full-Time Equivalents	22,184	144	61	1,553	23,942
Total	112,214	4,943	1,466	16,458	135,081
<b>Forecast for 6/30/2020</b>					
Full-Time	90,009	4,780	1,403	14,889	111,081
Full-Time Equivalents	22,377	144	61	1,553	24,135
Total	112,386	4,924	1,464	16,442	135,216
<b>Forecast for 6/30/2021</b>					
Full-Time	90,479	4,780	1,389	15,141	111,789
Full-Time Equivalents	22,377	144	61	1,553	24,135
Total	112,856	4,924	1,450	16,694	135,924

# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	64,362	0	117	8	64,487
Full-Time Equivalents	0	0	0	0	0
Total	64,362	0	117	8	64,487
<b>Forecast for 6/30/2018</b>					
Full-Time	64,532	0	117	8	64,657
Full-Time Equivalents	0	0	0	0	0
Total	64,532	0	117	8	64,657
<b>Forecast for 6/30/2019</b>					
Full-Time	64,663	0	117	8	64,788
Full-Time Equivalents	0	0	0	0	0
Total	64,663	0	117	8	64,788
<b>Forecast for 6/30/2020</b>					
Full-Time	64,679	0	117	8	64,804
Full-Time Equivalents	0	0	0	0	0
Total	64,679	0	117	8	64,804
<b>Forecast for 6/30/2021</b>					
Full-Time	64,679	0	117	8	64,804
Full-Time Equivalents	0	0	0	0	0
Total	64,679	0	117	8	64,804

# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	96,319	0	0	27,400	123,719
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,004	0	0	27,664	126,668
<b>Forecast for 6/30/2018</b>					
Full-Time	96,550	0	0	28,044	124,594
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,235	0	0	28,308	127,543
<b>Forecast for 6/30/2019</b>					
Full-Time	96,973	0	0	28,391	125,364
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,658	0	0	28,655	128,313
<b>Forecast for 6/30/2020</b>					
Full-Time	96,965	0	0	28,270	125,235
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,650	0	0	28,534	128,184
<b>Forecast for 6/30/2021</b>					
Full-Time	96,492	0	0	29,885	126,377
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,177	0	0	30,149	129,326

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	928	139	80	66	1,213
Full-Time Equivalents	9	1	1	0	11
Total	937	140	81	66	1,224
<b>Forecast for 6/30/2018</b>					
Full-Time	925	139	38	28	1,130
Full-Time Equivalents	9	1	1	0	11
Total	934	140	39	28	1,141
<b>Forecast for 6/30/2019</b>					
Full-Time	927	139	38	18	1,122
Full-Time Equivalents	9	1	1	0	11
Total	936	140	39	18	1,133
<b>Forecast for 6/30/2020</b>					
Full-Time	915	139	38	18	1,110
Full-Time Equivalents	9	1	1	0	11
Total	924	140	39	18	1,121
<b>Forecast for 6/30/2021</b>					
Full-Time	915	139	24	18	1,096
Full-Time Equivalents	9	1	1	0	11
Total	924	140	25	18	1,107

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 003 -- Board of Elections

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	505	0	0	0	505
Full-Time Equivalents	562	0	0	0	562
Total	1,067	0	0	0	1,067
<b>Forecast for 6/30/2018</b>					
Full-Time	505	0	0	0	505
Full-Time Equivalents	562	0	0	0	562
Total	1,067	0	0	0	1,067
<b>Forecast for 6/30/2019</b>					
Full-Time	505	0	0	0	505
Full-Time Equivalents	562	0	0	0	562
Total	1,067	0	0	0	1,067
<b>Forecast for 6/30/2020</b>					
Full-Time	505	0	0	0	505
Full-Time Equivalents	562	0	0	0	562
Total	1,067	0	0	0	1,067
<b>Forecast for 6/30/2021</b>					
Full-Time	505	0	0	0	505
Full-Time Equivalents	562	0	0	0	562
Total	1,067	0	0	0	1,067

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	96	0	0	0	96
Full-Time Equivalents	6	0	0	0	6
Total	102	0	0	0	102
<b>Forecast for 6/30/2018</b>					
Full-Time	96	0	0	0	96
Full-Time Equivalents	6	0	0	0	6
Total	102	0	0	0	102
<b>Forecast for 6/30/2019</b>					
Full-Time	96	0	0	0	96
Full-Time Equivalents	6	0	0	0	6
Total	102	0	0	0	102
<b>Forecast for 6/30/2020</b>					
Full-Time	96	0	0	0	96
Full-Time Equivalents	6	0	0	0	6
Total	102	0	0	0	102
<b>Forecast for 6/30/2021</b>					
Full-Time	96	0	0	0	96
Full-Time Equivalents	6	0	0	0	6
Total	102	0	0	0	102



# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
<b>Forecast for 6/30/2018</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
<b>Forecast for 6/30/2019</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
<b>Forecast for 6/30/2020</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
<b>Forecast for 6/30/2021</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2018</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2019</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2020</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2021</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2018</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2019</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2020</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2021</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
<b>Forecast for 6/30/2018</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
<b>Forecast for 6/30/2019</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
<b>Forecast for 6/30/2020</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
<b>Forecast for 6/30/2021</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
<b>Forecast for 6/30/2018</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
<b>Forecast for 6/30/2019</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
<b>Forecast for 6/30/2020</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
<b>Forecast for 6/30/2021</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2018</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2019</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2020</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2021</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 015 -- Office of the Comptroller

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	14	0	0	0	14
Total	646	142	0	0	788
<b>Forecast for 6/30/2018</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	14	0	0	0	14
Total	646	142	0	0	788
<b>Forecast for 6/30/2019</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	14	0	0	0	14
Total	646	142	0	0	788
<b>Forecast for 6/30/2020</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	14	0	0	0	14
Total	646	142	0	0	788
<b>Forecast for 6/30/2021</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	14	0	0	0	14
Total	646	142	0	0	788

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	57	0	0	104	161
Full-Time Equivalents	2	0	0	0	2
Total	59	0	0	104	163
<b>Forecast for 6/30/2018</b>					
Full-Time	57	0	0	1	58
Full-Time Equivalents	2	0	0	0	2
Total	59	0	0	1	60
<b>Forecast for 6/30/2019</b>					
Full-Time	57	0	0	1	58
Full-Time Equivalents	2	0	0	0	2
Total	59	0	0	1	60
<b>Forecast for 6/30/2020</b>					
Full-Time	57	0	0	1	58
Full-Time Equivalents	2	0	0	0	2
Total	59	0	0	1	60
<b>Forecast for 6/30/2021</b>					
Full-Time	57	0	0	1	58
Full-Time Equivalents	2	0	0	0	2
Total	59	0	0	1	60



# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	15	0	0	0	15
Total	59	0	0	0	59
<b>Forecast for 6/30/2018</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	13	0	0	0	13
Total	57	0	0	0	57
<b>Forecast for 6/30/2019</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	13	0	0	0	13
Total	57	0	0	0	57
<b>Forecast for 6/30/2020</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	13	0	0	0	13
Total	57	0	0	0	57
<b>Forecast for 6/30/2021</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	13	0	0	0	13
Total	57	0	0	0	57

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	1,647	52	3	0	1,702
Full-Time Equivalents	62	0	0	0	62
Total	1,709	52	3	0	1,764
<b>Forecast for 6/30/2018</b>					
Full-Time	1,644	52	1	0	1,697
Full-Time Equivalents	62	0	0	0	62
Total	1,706	52	1	0	1,759
<b>Forecast for 6/30/2019</b>					
Full-Time	1,644	52	1	0	1,697
Full-Time Equivalents	62	0	0	0	62
Total	1,706	52	1	0	1,759
<b>Forecast for 6/30/2020</b>					
Full-Time	1,644	52	1	0	1,697
Full-Time Equivalents	62	0	0	0	62
Total	1,706	52	1	0	1,759
<b>Forecast for 6/30/2021</b>					
Full-Time	1,644	52	1	0	1,697
Full-Time Equivalents	62	0	0	0	62
Total	1,706	52	1	0	1,759

# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 030 -- Department of City Planning

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	158	0	174	21	353
Full-Time Equivalents	21	0	12	1	34
Total	179	0	186	22	387
<b>Forecast for 6/30/2018</b>					
Full-Time	156	0	171	21	348
Full-Time Equivalents	21	0	12	1	34
Total	177	0	183	22	382
<b>Forecast for 6/30/2019</b>					
Full-Time	156	0	153	21	330
Full-Time Equivalents	21	0	12	1	34
Total	177	0	165	22	364
<b>Forecast for 6/30/2020</b>					
Full-Time	156	0	153	21	330
Full-Time Equivalents	21	0	12	1	34
Total	177	0	165	22	364
<b>Forecast for 6/30/2021</b>					
Full-Time	156	0	153	21	330
Full-Time Equivalents	21	0	12	1	34
Total	177	0	165	22	364

# JANUARY 2017 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	413	0	3	6	422
Full-Time Equivalents	2	0	0	0	2
Total	415	0	3	6	424
<b>Forecast for 6/30/2018</b>					
Full-Time	394	0	2	1	397
Full-Time Equivalents	2	0	0	0	2
Total	396	0	2	1	399
<b>Forecast for 6/30/2019</b>					
Full-Time	394	0	0	1	395
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	1	397
<b>Forecast for 6/30/2020</b>					
Full-Time	394	0	0	0	394
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	0	396
<b>Forecast for 6/30/2021</b>					
Full-Time	394	0	0	0	394
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	0	396

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	9,530	0	0	1,695	11,225
Full-Time Equivalents	11,817	0	0	900	12,717
Total	21,347	0	0	2,595	23,942
<b>Forecast for 6/30/2018</b>					
Full-Time	9,549	0	0	1,705	11,254
Full-Time Equivalents	11,773	0	0	900	12,673
Total	21,322	0	0	2,605	23,927
<b>Forecast for 6/30/2019</b>					
Full-Time	9,555	0	0	1,709	11,264
Full-Time Equivalents	11,773	0	0	900	12,673
Total	21,328	0	0	2,609	23,937
<b>Forecast for 6/30/2020</b>					
Full-Time	9,555	0	0	1,713	11,268
Full-Time Equivalents	11,773	0	0	900	12,673
Total	21,328	0	0	2,613	23,941
<b>Forecast for 6/30/2021</b>					
Full-Time	10,028	0	0	1,894	11,922
Full-Time Equivalents	11,773	0	0	900	12,673
Total	21,801	0	0	2,794	24,595

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### *Pedagogical*

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	91,878	0	0	27,400	119,278
Full-Time Equivalents	593	0	0	264	857
Total	92,471	0	0	27,664	120,135
<b>Forecast for 6/30/2018</b>					
Full-Time	92,109	0	0	28,044	120,153
Full-Time Equivalents	593	0	0	264	857
Total	92,702	0	0	28,308	121,010
<b>Forecast for 6/30/2019</b>					
Full-Time	92,532	0	0	28,391	120,923
Full-Time Equivalents	593	0	0	264	857
Total	93,125	0	0	28,655	121,780
<b>Forecast for 6/30/2020</b>					
Full-Time	92,524	0	0	28,270	120,794
Full-Time Equivalents	593	0	0	264	857
Total	93,117	0	0	28,534	121,651
<b>Forecast for 6/30/2021</b>					
Full-Time	92,051	0	0	29,885	121,936
Full-Time Equivalents	593	0	0	264	857
Total	92,644	0	0	30,149	122,793

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	1,907	0	0	0	1,907
Full-Time Equivalents	1,301	0	0	0	1,301
Total	3,208	0	0	0	3,208
<b>Forecast for 6/30/2018</b>					
Full-Time	1,924	0	0	0	1,924
Full-Time Equivalents	1,439	0	0	0	1,439
Total	3,363	0	0	0	3,363
<b>Forecast for 6/30/2019</b>					
Full-Time	1,941	0	0	0	1,941
Full-Time Equivalents	1,627	0	0	0	1,627
Total	3,568	0	0	0	3,568
<b>Forecast for 6/30/2020</b>					
Full-Time	1,945	0	0	0	1,945
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,752	0	0	0	3,752
<b>Forecast for 6/30/2021</b>					
Full-Time	1,945	0	0	0	1,945
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,752	0	0	0	3,752

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

*Pedagogical*

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
<b>Forecast for 6/30/2018</b>					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
<b>Forecast for 6/30/2019</b>					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
<b>Forecast for 6/30/2020</b>					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
<b>Forecast for 6/30/2021</b>					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533



# JANUARY 2017 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	186	0	0	0	186
Full-Time Equivalents	7	0	0	0	7
Total	193	0	0	0	193
<b>Forecast for 6/30/2018</b>					
Full-Time	185	0	0	0	185
Full-Time Equivalents	7	0	0	0	7
Total	192	0	0	0	192
<b>Forecast for 6/30/2019</b>					
Full-Time	185	0	0	0	185
Full-Time Equivalents	7	0	0	0	7
Total	192	0	0	0	192
<b>Forecast for 6/30/2020</b>					
Full-Time	185	0	0	0	185
Full-Time Equivalents	7	0	0	0	7
Total	192	0	0	0	192
<b>Forecast for 6/30/2021</b>					
Full-Time	185	0	0	0	185
Full-Time Equivalents	7	0	0	0	7
Total	192	0	0	0	192

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	15,951	0	0	107	16,058
Full-Time Equivalents	1,925	0	0	0	1,925
Total	17,876	0	0	107	17,983
<b>Forecast for 6/30/2018</b>					
Full-Time	15,951	0	0	20	15,971
Full-Time Equivalents	2,003	0	0	0	2,003
Total	17,954	0	0	20	17,974
<b>Forecast for 6/30/2019</b>					
Full-Time	15,951	0	0	20	15,971
Full-Time Equivalents	2,016	0	0	0	2,016
Total	17,967	0	0	20	17,987
<b>Forecast for 6/30/2020</b>					
Full-Time	15,951	0	0	20	15,971
Full-Time Equivalents	2,029	0	0	0	2,029
Total	17,980	0	0	20	18,000
<b>Forecast for 6/30/2021</b>					
Full-Time	15,951	0	0	20	15,971
Full-Time Equivalents	2,029	0	0	0	2,029
Total	17,980	0	0	20	18,000

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	35,822	0	0	0	35,822
Full-Time Equivalents	0	0	0	0	0
Total	35,822	0	0	0	35,822
<b>Forecast for 6/30/2018</b>					
Full-Time	35,822	0	0	0	35,822
Full-Time Equivalents	0	0	0	0	0
Total	35,822	0	0	0	35,822
<b>Forecast for 6/30/2019</b>					
Full-Time	35,822	0	0	0	35,822
Full-Time Equivalents	0	0	0	0	0
Total	35,822	0	0	0	35,822
<b>Forecast for 6/30/2020</b>					
Full-Time	35,822	0	0	0	35,822
Full-Time Equivalents	0	0	0	0	0
Total	35,822	0	0	0	35,822
<b>Forecast for 6/30/2021</b>					
Full-Time	35,822	0	0	0	35,822
Full-Time Equivalents	0	0	0	0	0
Total	35,822	0	0	0	35,822

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	5,959	9	0	9	5,977
Full-Time Equivalents	49	0	0	1	50
Total	6,008	9	0	10	6,027
<b>Forecast for 6/30/2018</b>					
Full-Time	5,963	9	0	8	5,980
Full-Time Equivalents	50	0	0	0	50
Total	6,013	9	0	8	6,030
<b>Forecast for 6/30/2019</b>					
Full-Time	5,963	9	0	8	5,980
Full-Time Equivalents	50	0	0	0	50
Total	6,013	9	0	8	6,030
<b>Forecast for 6/30/2020</b>					
Full-Time	5,963	9	0	8	5,980
Full-Time Equivalents	50	0	0	0	50
Total	6,013	9	0	8	6,030
<b>Forecast for 6/30/2021</b>					
Full-Time	5,963	9	0	8	5,980
Full-Time Equivalents	50	0	0	0	50
Total	6,013	9	0	8	6,030

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	10,876	0	0	8	10,884
Full-Time Equivalents	0	0	0	0	0
Total	10,876	0	0	8	10,884
<b>Forecast for 6/30/2018</b>					
Full-Time	10,902	0	0	8	10,910
Full-Time Equivalents	0	0	0	0	0
Total	10,902	0	0	8	10,910
<b>Forecast for 6/30/2019</b>					
Full-Time	10,930	0	0	8	10,938
Full-Time Equivalents	0	0	0	0	0
Total	10,930	0	0	8	10,938
<b>Forecast for 6/30/2020</b>					
Full-Time	10,930	0	0	8	10,938
Full-Time Equivalents	0	0	0	0	0
Total	10,930	0	0	8	10,938
<b>Forecast for 6/30/2021</b>					
Full-Time	10,930	0	0	8	10,938
Full-Time Equivalents	0	0	0	0	0
Total	10,930	0	0	8	10,938

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	33	0	0	2	35
Full-Time Equivalents	0	0	0	0	0
Total	33	0	0	2	35
<b>Forecast for 6/30/2018</b>					
Full-Time	32	0	0	2	34
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	2	34
<b>Forecast for 6/30/2019</b>					
Full-Time	32	0	0	2	34
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	2	34
<b>Forecast for 6/30/2020</b>					
Full-Time	32	0	0	2	34
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	2	34
<b>Forecast for 6/30/2021</b>					
Full-Time	32	0	0	2	34
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	2	34

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	6,950	0	0	166	7,116
Full-Time Equivalents	60	0	0	2	62
Total	7,010	0	0	168	7,178
<b>Forecast for 6/30/2018</b>					
Full-Time	6,946	0	0	166	7,112
Full-Time Equivalents	60	0	0	2	62
Total	7,006	0	0	168	7,174
<b>Forecast for 6/30/2019</b>					
Full-Time	6,946	0	0	166	7,112
Full-Time Equivalents	60	0	0	2	62
Total	7,006	0	0	168	7,174
<b>Forecast for 6/30/2020</b>					
Full-Time	6,946	0	0	165	7,111
Full-Time Equivalents	60	0	0	2	62
Total	7,006	0	0	167	7,173
<b>Forecast for 6/30/2021</b>					
Full-Time	6,946	0	0	165	7,111
Full-Time Equivalents	60	0	0	2	62
Total	7,006	0	0	167	7,173

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	11,681	0	0	3,403	15,084
Full-Time Equivalents	3	0	0	3	6
Total	11,684	0	0	3,406	15,090
<b>Forecast for 6/30/2018</b>					
Full-Time	11,296	0	0	3,403	14,699
Full-Time Equivalents	3	0	0	3	6
Total	11,299	0	0	3,406	14,705
<b>Forecast for 6/30/2019</b>					
Full-Time	11,301	0	0	3,403	14,704
Full-Time Equivalents	3	0	0	3	6
Total	11,304	0	0	3,406	14,710
<b>Forecast for 6/30/2020</b>					
Full-Time	11,305	0	0	3,403	14,708
Full-Time Equivalents	3	0	0	3	6
Total	11,308	0	0	3,406	14,714
<b>Forecast for 6/30/2021</b>					
Full-Time	11,305	0	0	3,403	14,708
Full-Time Equivalents	3	0	0	3	6
Total	11,308	0	0	3,406	14,714



# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	2,306	0	0	61	2,367
Full-Time Equivalents	1	0	0	0	1
Total	2,307	0	0	61	2,368
<b>Forecast for 6/30/2018</b>					
Full-Time	2,393	0	0	0	2,393
Full-Time Equivalents	1	0	0	0	1
Total	2,394	0	0	0	2,394
<b>Forecast for 6/30/2019</b>					
Full-Time	2,393	0	0	0	2,393
Full-Time Equivalents	1	0	0	0	1
Total	2,394	0	0	0	2,394
<b>Forecast for 6/30/2020</b>					
Full-Time	2,393	0	0	0	2,393
Full-Time Equivalents	1	0	0	0	1
Total	2,394	0	0	0	2,394
<b>Forecast for 6/30/2021</b>					
Full-Time	2,393	0	0	0	2,393
Full-Time Equivalents	1	0	0	0	1
Total	2,394	0	0	0	2,394

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	2,180	8	0	0	2,188
Full-Time Equivalents	50	0	0	0	50
Total	2,230	8	0	0	2,238
<b>Forecast for 6/30/2018</b>					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	66	0	0	0	66
Total	2,230	8	0	0	2,238
<b>Forecast for 6/30/2019</b>					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	78	0	0	0	78
Total	2,242	8	0	0	2,250
<b>Forecast for 6/30/2020</b>					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	78	0	0	0	78
Total	2,242	8	0	0	2,250
<b>Forecast for 6/30/2021</b>					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	78	0	0	0	78
Total	2,242	8	0	0	2,250

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	10,336	0	0	0	10,336
Full-Time Equivalents	0	0	0	0	0
Total	10,336	0	0	0	10,336
<b>Forecast for 6/30/2018</b>					
Full-Time	10,420	0	0	0	10,420
Full-Time Equivalents	0	0	0	0	0
Total	10,420	0	0	0	10,420
<b>Forecast for 6/30/2019</b>					
Full-Time	10,459	0	0	0	10,459
Full-Time Equivalents	0	0	0	0	0
Total	10,459	0	0	0	10,459
<b>Forecast for 6/30/2020</b>					
Full-Time	10,475	0	0	0	10,475
Full-Time Equivalents	0	0	0	0	0
Total	10,475	0	0	0	10,475
<b>Forecast for 6/30/2021</b>					
Full-Time	10,475	0	0	0	10,475
Full-Time Equivalents	0	0	0	0	0
Total	10,475	0	0	0	10,475

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
<b>Forecast for 6/30/2018</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
<b>Forecast for 6/30/2019</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
<b>Forecast for 6/30/2020</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
<b>Forecast for 6/30/2021</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 101 -- Public Advocate

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
<b>Forecast for 6/30/2018</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
<b>Forecast for 6/30/2019</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
<b>Forecast for 6/30/2020</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
<b>Forecast for 6/30/2021</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 102 -- City Council

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	338	0	0	0	338
Full-Time Equivalents	353	0	0	0	353
Total	691	0	0	0	691
<b>Forecast for 6/30/2018</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	312	0	0	0	312
Total	641	0	0	0	641
<b>Forecast for 6/30/2019</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	312	0	0	0	312
Total	641	0	0	0	641
<b>Forecast for 6/30/2020</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	312	0	0	0	312
Total	641	0	0	0	641
<b>Forecast for 6/30/2021</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	312	0	0	0	312
Total	641	0	0	0	641

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	6	0	0	0	6
Total	76	0	0	0	76
<b>Forecast for 6/30/2018</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
<b>Forecast for 6/30/2019</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
<b>Forecast for 6/30/2020</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
<b>Forecast for 6/30/2021</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72

# JANUARY 2017 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	226	0	2	108	336
Full-Time Equivalents	8	0	0	376	384
Total	234	0	2	484	720
<b>Forecast for 6/30/2018</b>					
Full-Time	225	0	2	108	335
Full-Time Equivalents	10	0	0	375	385
Total	235	0	2	483	720
<b>Forecast for 6/30/2019</b>					
Full-Time	225	0	2	108	335
Full-Time Equivalents	10	0	0	375	385
Total	235	0	2	483	720
<b>Forecast for 6/30/2020</b>					
Full-Time	225	0	2	108	335
Full-Time Equivalents	10	0	0	375	385
Total	235	0	2	483	720
<b>Forecast for 6/30/2021</b>					
Full-Time	225	0	2	108	335
Full-Time Equivalents	10	0	0	375	385
Total	235	0	2	483	720



# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 126 -- Department of Cultural Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	57	3	2	0	62
Full-Time Equivalents	12	0	0	0	12
Total	69	3	2	0	74
<b>Forecast for 6/30/2018</b>					
Full-Time	54	3	2	0	59
Full-Time Equivalents	12	0	0	0	12
Total	66	3	2	0	71
<b>Forecast for 6/30/2019</b>					
Full-Time	54	3	2	0	59
Full-Time Equivalents	12	0	0	0	12
Total	66	3	2	0	71
<b>Forecast for 6/30/2020</b>					
Full-Time	54	3	2	0	59
Full-Time Equivalents	12	0	0	0	12
Total	66	3	2	0	71
<b>Forecast for 6/30/2021</b>					
Full-Time	54	3	2	0	59
Full-Time Equivalents	12	0	0	0	12
Total	66	3	2	0	71

# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	5	0	0	0	5
Total	463	0	0	0	463
<b>Forecast for 6/30/2018</b>					
Full-Time	456	0	0	0	456
Full-Time Equivalents	3	0	0	0	3
Total	459	0	0	0	459
<b>Forecast for 6/30/2019</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	3	0	0	0	3
Total	461	0	0	0	461
<b>Forecast for 6/30/2020</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	3	0	0	0	3
Total	461	0	0	0	461
<b>Forecast for 6/30/2021</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	3	0	0	0	3
Total	461	0	0	0	461

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	179	0	0	0	179
Full-Time Equivalents	2	0	0	0	2
Total	181	0	0	0	181
<b>Forecast for 6/30/2018</b>					
Full-Time	179	0	0	0	179
Full-Time Equivalents	3	0	0	0	3
Total	182	0	0	0	182
<b>Forecast for 6/30/2019</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	3	0	0	0	3
Total	186	0	0	0	186
<b>Forecast for 6/30/2020</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	3	0	0	0	3
Total	186	0	0	0	186
<b>Forecast for 6/30/2021</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	3	0	0	0	3
Total	186	0	0	0	186

# JANUARY 2017 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2018</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2019</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2020</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2021</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
<b>Forecast for 6/30/2018</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
<b>Forecast for 6/30/2019</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
<b>Forecast for 6/30/2020</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
<b>Forecast for 6/30/2021</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2019</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2020</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2021</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
<b>Forecast for 6/30/2018</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
<b>Forecast for 6/30/2019</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
<b>Forecast for 6/30/2020</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
<b>Forecast for 6/30/2021</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 156 -- NYC Taxi and Limousine Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	700	0	0	0	700
Full-Time Equivalents	53	0	0	0	53
Total	753	0	0	0	753
<b>Forecast for 6/30/2018</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	53	0	0	0	53
Total	743	0	0	0	743
<b>Forecast for 6/30/2019</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	53	0	0	0	53
Total	743	0	0	0	743
<b>Forecast for 6/30/2020</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	53	0	0	0	53
Total	743	0	0	0	743
<b>Forecast for 6/30/2021</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	53	0	0	0	53
Total	743	0	0	0	743



# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 226 -- Commission on Human Rights

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	130	0	0	0	130
Full-Time Equivalents	1	0	0	0	1
Total	131	0	0	0	131
<b>Forecast for 6/30/2018</b>					
Full-Time	130	0	0	0	130
Full-Time Equivalents	1	0	0	0	1
Total	131	0	0	0	131
<b>Forecast for 6/30/2019</b>					
Full-Time	130	0	0	0	130
Full-Time Equivalents	1	0	0	0	1
Total	131	0	0	0	131
<b>Forecast for 6/30/2020</b>					
Full-Time	130	0	0	0	130
Full-Time Equivalents	1	0	0	0	1
Total	131	0	0	0	131
<b>Forecast for 6/30/2021</b>					
Full-Time	130	0	0	0	130
Full-Time Equivalents	1	0	0	0	1
Total	131	0	0	0	131

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	449	0	1	78	528
Full-Time Equivalents	32	0	0	8	40
Total	481	0	1	86	568
<b>Forecast for 6/30/2018</b>					
Full-Time	443	0	1	73	517
Full-Time Equivalents	2	0	0	0	2
Total	445	0	1	73	519
<b>Forecast for 6/30/2019</b>					
Full-Time	444	0	1	73	518
Full-Time Equivalents	2	0	0	0	2
Total	446	0	1	73	520
<b>Forecast for 6/30/2020</b>					
Full-Time	444	0	1	73	518
Full-Time Equivalents	2	0	0	0	2
Total	446	0	1	73	520
<b>Forecast for 6/30/2021</b>					
Full-Time	444	0	1	73	518
Full-Time Equivalents	2	0	0	0	2
Total	446	0	1	73	520

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 312 -- Conflicts of Interest Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
<b>Forecast for 6/30/2018</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
<b>Forecast for 6/30/2019</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
<b>Forecast for 6/30/2020</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
<b>Forecast for 6/30/2021</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26

# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2018</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2019</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2020</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2021</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18

# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	19	0	0	0	19
Total	174	0	0	0	174
<b>Forecast for 6/30/2018</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
<b>Forecast for 6/30/2019</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
<b>Forecast for 6/30/2020</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
<b>Forecast for 6/30/2021</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	781	0	0	290	1,071
Full-Time Equivalents	0	0	0	0	0
Total	781	0	0	290	1,071
<b>Forecast for 6/30/2018</b>					
Full-Time	761	0	0	290	1,051
Full-Time Equivalents	0	0	0	0	0
Total	761	0	0	290	1,051
<b>Forecast for 6/30/2019</b>					
Full-Time	761	0	0	289	1,050
Full-Time Equivalents	0	0	0	0	0
Total	761	0	0	289	1,050
<b>Forecast for 6/30/2020</b>					
Full-Time	761	0	0	289	1,050
Full-Time Equivalents	0	0	0	0	0
Total	761	0	0	289	1,050
<b>Forecast for 6/30/2021</b>					
Full-Time	761	0	0	289	1,050
Full-Time Equivalents	0	0	0	0	0
Total	761	0	0	289	1,050

# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	217	0	20	91	328
Full-Time Equivalents	40	0	1	14	55
Total	257	0	21	105	383
<b>Forecast for 6/30/2018</b>					
Full-Time	214	0	17	91	322
Full-Time Equivalents	28	0	0	13	41
Total	242	0	17	104	363
<b>Forecast for 6/30/2019</b>					
Full-Time	201	0	14	90	305
Full-Time Equivalents	28	0	0	13	41
Total	229	0	14	103	346
<b>Forecast for 6/30/2020</b>					
Full-Time	192	0	12	86	290
Full-Time Equivalents	28	0	0	13	41
Total	220	0	12	99	331
<b>Forecast for 6/30/2021</b>					
Full-Time	192	0	12	86	290
Full-Time Equivalents	28	0	0	13	41
Total	220	0	12	99	331

# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 806 -- Housing Preservation and Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2017</b>					
Full-Time	769	292	1,084	349	2,494
Full-Time Equivalents	7	1	24	3	35
Total	776	293	1,108	352	2,529
<b>Forecast for 6/30/2018</b>					
Full-Time	765	292	1,058	384	2,499
Full-Time Equivalents	7	1	24	3	35
Total	772	293	1,082	387	2,534
<b>Forecast for 6/30/2019</b>					
Full-Time	762	292	1,034	381	2,469
Full-Time Equivalents	7	1	24	3	35
Total	769	293	1,058	384	2,504
<b>Forecast for 6/30/2020</b>					
Full-Time	759	292	1,034	380	2,465
Full-Time Equivalents	7	1	24	3	35
Total	766	293	1,058	383	2,500
<b>Forecast for 6/30/2021</b>					
Full-Time	759	292	1,034	380	2,465
Full-Time Equivalents	7	1	24	3	35
Total	766	293	1,058	383	2,500



# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	1,630	0	0	0	1,630
Full-Time Equivalents	33	0	0	0	33
Total	1,663	0	0	0	1,663
<b>Forecast for 6/30/2018</b>					
Full-Time	1,587	0	0	0	1,587
Full-Time Equivalents	33	0	0	0	33
Total	1,620	0	0	0	1,620
<b>Forecast for 6/30/2019</b>					
Full-Time	1,587	0	0	0	1,587
Full-Time Equivalents	33	0	0	0	33
Total	1,620	0	0	0	1,620
<b>Forecast for 6/30/2020</b>					
Full-Time	1,587	0	0	0	1,587
Full-Time Equivalents	33	0	0	0	33
Total	1,620	0	0	0	1,620
<b>Forecast for 6/30/2021</b>					
Full-Time	1,587	0	0	0	1,587
Full-Time Equivalents	33	0	0	0	33
Total	1,620	0	0	0	1,620

# JANUARY 2017 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	4,204	0	0	1,346	5,550
Full-Time Equivalents	1,246	0	0	33	1,279
Total	5,450	0	0	1,379	6,829
<b>Forecast for 6/30/2018</b>					
Full-Time	4,116	0	0	1,221	5,337
Full-Time Equivalents	1,140	0	0	28	1,168
Total	5,256	0	0	1,249	6,505
<b>Forecast for 6/30/2019</b>					
Full-Time	4,119	0	0	1,210	5,329
Full-Time Equivalents	1,140	0	0	28	1,168
Total	5,259	0	0	1,238	6,497
<b>Forecast for 6/30/2020</b>					
Full-Time	4,116	0	0	1,209	5,325
Full-Time Equivalents	1,140	0	0	28	1,168
Total	5,256	0	0	1,237	6,493
<b>Forecast for 6/30/2021</b>					
Full-Time	4,116	0	0	1,209	5,325
Full-Time Equivalents	1,140	0	0	28	1,168
Total	5,256	0	0	1,237	6,493

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	286	0	0	0	286
Full-Time Equivalents	169	0	0	0	169
Total	455	0	0	0	455
<b>Forecast for 6/30/2018</b>					
Full-Time	286	0	0	0	286
Full-Time Equivalents	172	0	0	0	172
Total	458	0	0	0	458
<b>Forecast for 6/30/2019</b>					
Full-Time	286	0	0	0	286
Full-Time Equivalents	172	0	0	0	172
Total	458	0	0	0	458
<b>Forecast for 6/30/2020</b>					
Full-Time	286	0	0	0	286
Full-Time Equivalents	172	0	0	0	172
Total	458	0	0	0	458
<b>Forecast for 6/30/2021</b>					
Full-Time	286	0	0	0	286
Full-Time Equivalents	172	0	0	0	172
Total	458	0	0	0	458

# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	243	767	160	5,054	6,224
Full-Time Equivalents	6	1	0	134	141
Total	249	768	160	5,188	6,365
<b>Forecast for 6/30/2018</b>					
Full-Time	243	767	71	5,094	6,175
Full-Time Equivalents	6	1	0	145	152
Total	249	768	71	5,239	6,327
<b>Forecast for 6/30/2019</b>					
Full-Time	243	767	36	5,117	6,163
Full-Time Equivalents	6	1	0	145	152
Total	249	768	36	5,262	6,315
<b>Forecast for 6/30/2020</b>					
Full-Time	243	767	36	5,105	6,151
Full-Time Equivalents	6	1	0	145	152
Total	249	768	36	5,250	6,303
<b>Forecast for 6/30/2021</b>					
Full-Time	243	767	36	5,176	6,222
Full-Time Equivalents	6	1	0	145	152
Total	249	768	36	5,321	6,374

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	2,143	58	49	0	2,250
Full-Time Equivalents	301	0	0	0	301
Total	2,444	58	49	0	2,551
<b>Forecast for 6/30/2018</b>					
Full-Time	2,162	58	49	0	2,269
Full-Time Equivalents	415	0	0	0	415
Total	2,577	58	49	0	2,684
<b>Forecast for 6/30/2019</b>					
Full-Time	2,186	58	49	0	2,293
Full-Time Equivalents	415	0	0	0	415
Total	2,601	58	49	0	2,708
<b>Forecast for 6/30/2020</b>					
Full-Time	2,186	58	49	0	2,293
Full-Time Equivalents	415	0	0	0	415
Total	2,601	58	49	0	2,708
<b>Forecast for 6/30/2021</b>					
Full-Time	2,186	58	49	0	2,293
Full-Time Equivalents	415	0	0	0	415
Total	2,601	58	49	0	2,708

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	7,328	0	117	0	7,445
Full-Time Equivalents	0	0	0	0	0
Total	7,328	0	117	0	7,445
<b>Forecast for 6/30/2018</b>					
Full-Time	7,388	0	117	0	7,505
Full-Time Equivalents	0	0	0	0	0
Total	7,388	0	117	0	7,505
<b>Forecast for 6/30/2019</b>					
Full-Time	7,452	0	117	0	7,569
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	117	0	7,569
<b>Forecast for 6/30/2020</b>					
Full-Time	7,452	0	117	0	7,569
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	117	0	7,569
<b>Forecast for 6/30/2021</b>					
Full-Time	7,452	0	117	0	7,569
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	117	0	7,569

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	88	0	0	1	89
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	1	89
<b>Forecast for 6/30/2018</b>					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
<b>Forecast for 6/30/2019</b>					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
<b>Forecast for 6/30/2020</b>					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
<b>Forecast for 6/30/2021</b>					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	2,157	0	0	12	2,169
Full-Time Equivalents	64	0	0	0	64
Total	2,221	0	0	12	2,233
<b>Forecast for 6/30/2018</b>					
Full-Time	2,152	0	0	12	2,164
Full-Time Equivalents	65	0	0	0	65
Total	2,217	0	0	12	2,229
<b>Forecast for 6/30/2019</b>					
Full-Time	2,152	0	0	12	2,164
Full-Time Equivalents	65	0	0	0	65
Total	2,217	0	0	12	2,229
<b>Forecast for 6/30/2020</b>					
Full-Time	2,152	0	0	12	2,164
Full-Time Equivalents	65	0	0	0	65
Total	2,217	0	0	12	2,229
<b>Forecast for 6/30/2021</b>					
Full-Time	2,152	0	0	12	2,164
Full-Time Equivalents	65	0	0	0	65
Total	2,217	0	0	12	2,229



# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	2,569	1,163	0	1,512	5,244
Full-Time Equivalents	82	117	0	28	227
Total	2,651	1,280	0	1,540	5,471
<b>Forecast for 6/30/2018</b>					
Full-Time	2,484	1,324	0	1,373	5,181
Full-Time Equivalents	82	117	0	26	225
Total	2,566	1,441	0	1,399	5,406
<b>Forecast for 6/30/2019</b>					
Full-Time	2,456	1,324	0	1,373	5,153
Full-Time Equivalents	82	117	0	26	225
Total	2,538	1,441	0	1,399	5,378
<b>Forecast for 6/30/2020</b>					
Full-Time	2,467	1,305	0	1,373	5,145
Full-Time Equivalents	82	117	0	26	225
Total	2,549	1,422	0	1,399	5,370
<b>Forecast for 6/30/2021</b>					
Full-Time	2,467	1,305	0	1,373	5,145
Full-Time Equivalents	82	117	0	26	225
Total	2,549	1,422	0	1,399	5,370

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	3,659	628	36	3	4,326
Full-Time Equivalents	3,543	6	20	22	3,591
Total	7,202	634	56	25	7,917
<b>Forecast for 6/30/2018</b>					
Full-Time	3,579	628	36	0	4,243
Full-Time Equivalents	3,200	6	22	0	3,228
Total	6,779	634	58	0	7,471
<b>Forecast for 6/30/2019</b>					
Full-Time	3,579	628	36	0	4,243
Full-Time Equivalents	3,200	6	22	0	3,228
Total	6,779	634	58	0	7,471
<b>Forecast for 6/30/2020</b>					
Full-Time	3,567	628	36	0	4,231
Full-Time Equivalents	3,197	6	22	0	3,225
Total	6,764	634	58	0	7,456
<b>Forecast for 6/30/2021</b>					
Full-Time	3,564	628	36	0	4,228
Full-Time Equivalents	3,197	6	22	0	3,225
Total	6,761	634	58	0	7,453

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	112	1,361	111	0	1,584
Full-Time Equivalents	2	18	0	0	20
Total	114	1,379	111	0	1,604
<b>Forecast for 6/30/2018</b>					
Full-Time	78	1,361	0	0	1,439
Full-Time Equivalents	1	18	0	0	19
Total	79	1,379	0	0	1,458
<b>Forecast for 6/30/2019</b>					
Full-Time	78	1,361	0	0	1,439
Full-Time Equivalents	1	18	0	0	19
Total	79	1,379	0	0	1,458
<b>Forecast for 6/30/2020</b>					
Full-Time	78	1,361	0	0	1,439
Full-Time Equivalents	1	18	0	0	19
Total	79	1,379	0	0	1,458
<b>Forecast for 6/30/2021</b>					
Full-Time	78	1,361	0	0	1,439
Full-Time Equivalents	1	18	0	0	19
Total	79	1,379	0	0	1,458

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	1,665	16	0	651	2,332
Full-Time Equivalents	255	0	0	55	310
Total	1,920	16	0	706	2,642
<b>Forecast for 6/30/2018</b>					
Full-Time	1,679	16	0	651	2,346
Full-Time Equivalents	244	0	0	55	299
Total	1,923	16	0	706	2,645
<b>Forecast for 6/30/2019</b>					
Full-Time	1,679	16	0	651	2,346
Full-Time Equivalents	243	0	0	55	298
Total	1,922	16	0	706	2,644
<b>Forecast for 6/30/2020</b>					
Full-Time	1,679	16	0	651	2,346
Full-Time Equivalents	246	0	0	55	301
Total	1,925	16	0	706	2,647
<b>Forecast for 6/30/2021</b>					
Full-Time	1,679	16	0	651	2,346
Full-Time Equivalents	246	0	0	55	301
Total	1,925	16	0	706	2,647

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	1,706	25	40	0	1,771
Full-Time Equivalents	5	0	1	0	6
Total	1,711	25	41	0	1,777
<b>Forecast for 6/30/2018</b>					
Full-Time	1,707	0	34	0	1,741
Full-Time Equivalents	4	0	0	0	4
Total	1,711	0	34	0	1,745
<b>Forecast for 6/30/2019</b>					
Full-Time	1,707	0	34	0	1,741
Full-Time Equivalents	4	0	0	0	4
Total	1,711	0	34	0	1,745
<b>Forecast for 6/30/2020</b>					
Full-Time	1,706	0	34	0	1,740
Full-Time Equivalents	4	0	0	0	4
Total	1,710	0	34	0	1,744
<b>Forecast for 6/30/2021</b>					
Full-Time	1,706	0	34	0	1,740
Full-Time Equivalents	4	0	0	0	4
Total	1,710	0	34	0	1,744

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	6	0	0	3	9
Total	65	0	0	3	68
<b>Forecast for 6/30/2018</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	5	0	0	0	5
Total	64	0	0	0	64
<b>Forecast for 6/30/2019</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	5	0	0	0	5
Total	64	0	0	0	64
<b>Forecast for 6/30/2020</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	5	0	0	0	5
Total	64	0	0	0	64
<b>Forecast for 6/30/2021</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	5	0	0	0	5
Total	64	0	0	0	64

# JANUARY 2017 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>
<b>Forecast for 6/30/2017</b>					
Full-Time	417	0	0	23	440
Full-Time Equivalents	0	0	0	0	0
Total	417	0	0	23	440
<b>Forecast for 6/30/2018</b>					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
<b>Forecast for 6/30/2019</b>					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
<b>Forecast for 6/30/2020</b>					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
<b>Forecast for 6/30/2021</b>					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
<b>Forecast for 6/30/2018</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
<b>Forecast for 6/30/2019</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
<b>Forecast for 6/30/2020</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
<b>Forecast for 6/30/2021</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002



# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877
<b>Forecast for 6/30/2018</b>					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877
<b>Forecast for 6/30/2019</b>					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877
<b>Forecast for 6/30/2020</b>					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877
<b>Forecast for 6/30/2021</b>					
Full-Time	853	0	0	24	877
Full-Time Equivalents	0	0	0	0	0
Total	853	0	0	24	877

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 903 -- District Attorney - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	12	0	0	2	14
Total	853	0	0	71	924
<b>Forecast for 6/30/2018</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925
<b>Forecast for 6/30/2019</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925
<b>Forecast for 6/30/2020</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925
<b>Forecast for 6/30/2021</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 904 -- District Attorney - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
<b>Forecast for 6/30/2018</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
<b>Forecast for 6/30/2019</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
<b>Forecast for 6/30/2020</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
<b>Forecast for 6/30/2021</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133
<b>Forecast for 6/30/2018</b>					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133
<b>Forecast for 6/30/2019</b>					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133
<b>Forecast for 6/30/2020</b>					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133
<b>Forecast for 6/30/2021</b>					
Full-Time	124	0	0	7	131
Full-Time Equivalents	2	0	0	0	2
Total	126	0	0	7	133

# JANUARY 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
<b>Forecast for 6/30/2018</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
<b>Forecast for 6/30/2019</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
<b>Forecast for 6/30/2020</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
<b>Forecast for 6/30/2021</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 941 -- Public Administrator - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2018</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2019</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2020</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2021</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2019</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2020</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2021</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 943 -- Public Administrator - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2018</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2019</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2020</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2021</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13



# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2019</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2020</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2021</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# JANUARY 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2017</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2018</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2019</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2020</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2021</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5