



The Financial Plan of the City of New York

*Fiscal Years
2014-2018*

Full-Time and Full-Time Equivalent Staffing Levels

February 2014 Financial Plan

FEBRUARY 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	236,011	4,476	1,709	32,478	274,674
Full-Time Equivalents	23,783	155	73	1,895	25,906
Total	259,794	4,631	1,782	34,373	300,580
Forecast for 6/30/2015					
Full-Time	236,202	4,388	1,625	31,119	273,334
Full-Time Equivalents	22,755	155	67	1,447	24,424
Total	258,957	4,543	1,692	32,566	297,758
Forecast for 6/30/2016					
Full-Time	236,891	4,325	1,621	30,990	273,827
Full-Time Equivalents	22,752	155	67	1,414	24,388
Total	259,643	4,480	1,688	32,404	298,215
Forecast for 6/30/2017					
Full-Time	236,818	4,325	1,621	30,950	273,714
Full-Time Equivalents	22,745	155	67	1,414	24,381
Total	259,563	4,480	1,688	32,364	298,095
Forecast for 6/30/2018					
Full-Time	236,818	4,325	1,621	30,950	273,714
Full-Time Equivalents	22,745	155	67	1,414	24,381
Total	259,563	4,480	1,688	32,364	298,095

FEBRUARY 2014 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 6/30/2014					
Full-Time	78,692	4,476	1,592	16,289	101,049
Full-Time Equivalents	21,450	155	73	1,610	23,288
Total	100,142	4,631	1,665	17,899	124,337
Forecast for 6/30/2015					
Full-Time	77,640	4,388	1,508	15,252	98,788
Full-Time Equivalents	20,422	155	67	1,162	21,806
Total	98,062	4,543	1,575	16,414	120,594
Forecast for 6/30/2016					
Full-Time	77,310	4,325	1,504	15,123	98,262
Full-Time Equivalents	20,419	155	67	1,150	21,791
Total	97,729	4,480	1,571	16,273	120,053
Forecast for 6/30/2017					
Full-Time	77,237	4,325	1,504	15,083	98,149
Full-Time Equivalents	20,412	155	67	1,150	21,784
Total	97,649	4,480	1,571	16,233	119,933
Forecast for 6/30/2018					
Full-Time	77,237	4,325	1,504	15,083	98,149
Full-Time Equivalents	20,412	155	67	1,150	21,784
Total	97,649	4,480	1,571	16,233	119,933

FEBRUARY 2014 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 6/30/2014					
Full-Time	61,262	0	117	8	61,387
Full-Time Equivalents	0	0	0	0	0
Total	61,262	0	117	8	61,387
Forecast for 6/30/2015					
Full-Time	61,307	0	117	8	61,432
Full-Time Equivalents	0	0	0	0	0
Total	61,307	0	117	8	61,432
Forecast for 6/30/2016					
Full-Time	61,399	0	117	8	61,524
Full-Time Equivalents	0	0	0	0	0
Total	61,399	0	117	8	61,524
Forecast for 6/30/2017					
Full-Time	61,399	0	117	8	61,524
Full-Time Equivalents	0	0	0	0	0
Total	61,399	0	117	8	61,524
Forecast for 6/30/2018					
Full-Time	61,399	0	117	8	61,524
Full-Time Equivalents	0	0	0	0	0
Total	61,399	0	117	8	61,524

FEBRUARY 2014 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 6/30/2014					
Full-Time	96,057	0	0	16,181	112,238
Full-Time Equivalents	2,333	0	0	285	2,618
Total	98,390	0	0	16,466	114,856
Forecast for 6/30/2015					
Full-Time	97,255	0	0	15,859	113,114
Full-Time Equivalents	2,333	0	0	285	2,618
Total	99,588	0	0	16,144	115,732
Forecast for 6/30/2016					
Full-Time	98,182	0	0	15,859	114,041
Full-Time Equivalents	2,333	0	0	264	2,597
Total	100,515	0	0	16,123	116,638
Forecast for 6/30/2017					
Full-Time	98,182	0	0	15,859	114,041
Full-Time Equivalents	2,333	0	0	264	2,597
Total	100,515	0	0	16,123	116,638
Forecast for 6/30/2018					
Full-Time	98,182	0	0	15,859	114,041
Full-Time Equivalents	2,333	0	0	264	2,597
Total	100,515	0	0	16,123	116,638

FEBRUARY 2014 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 6/30/2014					
Full-Time	722	136	37	22	917
Full-Time Equivalents	12	1	1	2	16
Total	734	137	38	24	933
Forecast for 6/30/2015					
Full-Time	711	136	25	9	881
Full-Time Equivalents	9	1	1	0	11
Total	720	137	26	9	892
Forecast for 6/30/2016					
Full-Time	711	136	25	9	881
Full-Time Equivalents	9	1	1	0	11
Total	720	137	26	9	892
Forecast for 6/30/2017					
Full-Time	708	136	25	9	878
Full-Time Equivalents	9	1	1	0	11
Total	717	137	26	9	889
Forecast for 6/30/2018					
Full-Time	708	136	25	9	878
Full-Time Equivalents	9	1	1	0	11
Total	717	137	26	9	889

FEBRUARY 2014 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 6/30/2014					
Full-Time	346	0	0	0	346
Full-Time Equivalents	1,634	0	0	0	1,634
Total	1,980	0	0	0	1,980
Forecast for 6/30/2015					
Full-Time	346	0	0	0	346
Full-Time Equivalents	707	0	0	0	707
Total	1,053	0	0	0	1,053
Forecast for 6/30/2016					
Full-Time	346	0	0	0	346
Full-Time Equivalents	707	0	0	0	707
Total	1,053	0	0	0	1,053
Forecast for 6/30/2017					
Full-Time	346	0	0	0	346
Full-Time Equivalents	707	0	0	0	707
Total	1,053	0	0	0	1,053
Forecast for 6/30/2018					
Full-Time	346	0	0	0	346
Full-Time Equivalents	707	0	0	0	707
Total	1,053	0	0	0	1,053

FEBRUARY 2014 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 6/30/2014					
Full-Time	91	0	0	0	91
Full-Time Equivalents	9	0	0	0	9
Total	100	0	0	0	100
Forecast for 6/30/2015					
Full-Time	91	0	0	0	91
Full-Time Equivalents	9	0	0	0	9
Total	100	0	0	0	100
Forecast for 6/30/2016					
Full-Time	91	0	0	0	91
Full-Time Equivalents	9	0	0	0	9
Total	100	0	0	0	100
Forecast for 6/30/2017					
Full-Time	91	0	0	0	91
Full-Time Equivalents	9	0	0	0	9
Total	100	0	0	0	100
Forecast for 6/30/2018					
Full-Time	91	0	0	0	91
Full-Time Equivalents	9	0	0	0	9
Total	100	0	0	0	100

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Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2015					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2016					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2017					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2018					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41

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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 6/30/2014					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2015					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2016					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2017					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2018					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

FEBRUARY 2014 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 6/30/2014					
Full-Time	69	0	0	1	70
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	1	70
Forecast for 6/30/2015					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2016					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2017					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2018					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

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Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61
Forecast for 6/30/2015					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61
Forecast for 6/30/2016					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61
Forecast for 6/30/2017					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61
Forecast for 6/30/2018					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61

FEBRUARY 2014 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 6/30/2014					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
Forecast for 6/30/2015					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
Forecast for 6/30/2016					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
Forecast for 6/30/2017					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
Forecast for 6/30/2018					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57

FEBRUARY 2014 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 6/30/2014					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2015					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2016					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2017					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2018					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50

FEBRUARY 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	619	141	0	0	760
Full-Time Equivalents	11	0	0	0	11
Total	630	141	0	0	771
Forecast for 6/30/2015					
Full-Time	619	141	0	0	760
Full-Time Equivalents	11	0	0	0	11
Total	630	141	0	0	771
Forecast for 6/30/2016					
Full-Time	619	141	0	0	760
Full-Time Equivalents	11	0	0	0	11
Total	630	141	0	0	771
Forecast for 6/30/2017					
Full-Time	619	141	0	0	760
Full-Time Equivalents	11	0	0	0	11
Total	630	141	0	0	771
Forecast for 6/30/2018					
Full-Time	619	141	0	0	760
Full-Time Equivalents	11	0	0	0	11
Total	630	141	0	0	771

FEBRUARY 2014 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 6/30/2014					
Full-Time	21	0	0	61	82
Full-Time Equivalents	2	0	0	1	3
Total	23	0	0	62	85
Forecast for 6/30/2015					
Full-Time	21	0	0	7	28
Full-Time Equivalents	2	0	0	0	2
Total	23	0	0	7	30
Forecast for 6/30/2016					
Full-Time	21	0	0	7	28
Full-Time Equivalents	2	0	0	0	2
Total	23	0	0	7	30
Forecast for 6/30/2017					
Full-Time	21	0	0	7	28
Full-Time Equivalents	2	0	0	0	2
Total	23	0	0	7	30
Forecast for 6/30/2018					
Full-Time	21	0	0	7	28
Full-Time Equivalents	2	0	0	0	2
Total	23	0	0	7	30

FEBRUARY 2014 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 6/30/2014					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
Forecast for 6/30/2015					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
Forecast for 6/30/2016					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
Forecast for 6/30/2017					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
Forecast for 6/30/2018					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47

FEBRUARY 2014 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 6/30/2014					
Full-Time	1,327	53	0	0	1,380
Full-Time Equivalents	61	0	0	0	61
Total	1,388	53	0	0	1,441
Forecast for 6/30/2015					
Full-Time	1,300	53	0	0	1,353
Full-Time Equivalents	61	0	0	0	61
Total	1,361	53	0	0	1,414
Forecast for 6/30/2016					
Full-Time	1,265	53	0	0	1,318
Full-Time Equivalents	61	0	0	0	61
Total	1,326	53	0	0	1,379
Forecast for 6/30/2017					
Full-Time	1,265	53	0	0	1,318
Full-Time Equivalents	61	0	0	0	61
Total	1,326	53	0	0	1,379
Forecast for 6/30/2018					
Full-Time	1,265	53	0	0	1,318
Full-Time Equivalents	61	0	0	0	61
Total	1,326	53	0	0	1,379

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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 6/30/2014					
Full-Time	60	0	153	28	241
Full-Time Equivalents	16	0	15	1	32
Total	76	0	168	29	273
Forecast for 6/30/2015					
Full-Time	57	0	153	21	231
Full-Time Equivalents	15	0	15	1	31
Total	72	0	168	22	262
Forecast for 6/30/2016					
Full-Time	57	0	153	21	231
Full-Time Equivalents	15	0	15	1	31
Total	72	0	168	22	262
Forecast for 6/30/2017					
Full-Time	57	0	153	21	231
Full-Time Equivalents	15	0	15	1	31
Total	72	0	168	22	262
Forecast for 6/30/2018					
Full-Time	57	0	153	21	231
Full-Time Equivalents	15	0	15	1	31
Total	72	0	168	22	262

FEBRUARY 2014 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 6/30/2014					
Full-Time	264	0	0	2	266
Full-Time Equivalents	3	0	0	0	3
Total	267	0	0	2	269
Forecast for 6/30/2015					
Full-Time	254	0	0	2	256
Full-Time Equivalents	3	0	0	0	3
Total	257	0	0	2	259
Forecast for 6/30/2016					
Full-Time	254	0	0	0	254
Full-Time Equivalents	3	0	0	0	3
Total	257	0	0	0	257
Forecast for 6/30/2017					
Full-Time	246	0	0	0	246
Full-Time Equivalents	3	0	0	0	3
Total	249	0	0	0	249
Forecast for 6/30/2018					
Full-Time	246	0	0	0	246
Full-Time Equivalents	3	0	0	0	3
Total	249	0	0	0	249

FEBRUARY 2014 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 6/30/2014					
Full-Time	9,381	0	0	1,528	10,909
Full-Time Equivalents	11,592	0	0	736	12,328
Total	20,973	0	0	2,264	23,237
Forecast for 6/30/2015					
Full-Time	9,003	0	0	1,453	10,456
Full-Time Equivalents	11,592	0	0	736	12,328
Total	20,595	0	0	2,189	22,784
Forecast for 6/30/2016					
Full-Time	9,004	0	0	1,453	10,457
Full-Time Equivalents	11,592	0	0	736	12,328
Total	20,596	0	0	2,189	22,785
Forecast for 6/30/2017					
Full-Time	9,004	0	0	1,453	10,457
Full-Time Equivalents	11,592	0	0	736	12,328
Total	20,596	0	0	2,189	22,785
Forecast for 6/30/2018					
Full-Time	9,004	0	0	1,453	10,457
Full-Time Equivalents	11,592	0	0	736	12,328
Total	20,596	0	0	2,189	22,785

FEBRUARY 2014 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 6/30/2014					
Full-Time	92,809	0	0	16,181	108,990
Full-Time Equivalents	553	0	0	264	817
Total	93,362	0	0	16,445	109,807
Forecast for 6/30/2015					
Full-Time	94,007	0	0	15,859	109,866
Full-Time Equivalents	553	0	0	264	817
Total	94,560	0	0	16,123	110,683
Forecast for 6/30/2016					
Full-Time	94,974	0	0	15,859	110,833
Full-Time Equivalents	553	0	0	264	817
Total	95,527	0	0	16,123	111,650
Forecast for 6/30/2017					
Full-Time	94,974	0	0	15,859	110,833
Full-Time Equivalents	553	0	0	264	817
Total	95,527	0	0	16,123	111,650
Forecast for 6/30/2018					
Full-Time	94,974	0	0	15,859	110,833
Full-Time Equivalents	553	0	0	264	817
Total	95,527	0	0	16,123	111,650

FEBRUARY 2014 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 6/30/2014					
Full-Time	1,756	0	0	0	1,756
Full-Time Equivalents	984	0	0	10	994
Total	2,740	0	0	10	2,750
Forecast for 6/30/2015					
Full-Time	1,724	0	0	0	1,724
Full-Time Equivalents	984	0	0	10	994
Total	2,708	0	0	10	2,718
Forecast for 6/30/2016					
Full-Time	1,674	0	0	0	1,674
Full-Time Equivalents	984	0	0	0	984
Total	2,658	0	0	0	2,658
Forecast for 6/30/2017					
Full-Time	1,674	0	0	0	1,674
Full-Time Equivalents	984	0	0	0	984
Total	2,658	0	0	0	2,658
Forecast for 6/30/2018					
Full-Time	1,674	0	0	0	1,674
Full-Time Equivalents	984	0	0	0	984
Total	2,658	0	0	0	2,658

FEBRUARY 2014 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 6/30/2014					
Full-Time	3,248	0	0	0	3,248
Full-Time Equivalents	1,780	0	0	21	1,801
Total	5,028	0	0	21	5,049
Forecast for 6/30/2015					
Full-Time	3,248	0	0	0	3,248
Full-Time Equivalents	1,780	0	0	21	1,801
Total	5,028	0	0	21	5,049
Forecast for 6/30/2016					
Full-Time	3,208	0	0	0	3,208
Full-Time Equivalents	1,780	0	0	0	1,780
Total	4,988	0	0	0	4,988
Forecast for 6/30/2017					
Full-Time	3,208	0	0	0	3,208
Full-Time Equivalents	1,780	0	0	0	1,780
Total	4,988	0	0	0	4,988
Forecast for 6/30/2018					
Full-Time	3,208	0	0	0	3,208
Full-Time Equivalents	1,780	0	0	0	1,780
Total	4,988	0	0	0	4,988

FEBRUARY 2014 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 6/30/2014					
Full-Time	164	0	0	0	164
Full-Time Equivalents	9	0	0	0	9
Total	173	0	0	0	173
Forecast for 6/30/2015					
Full-Time	164	0	0	0	164
Full-Time Equivalents	9	0	0	0	9
Total	173	0	0	0	173
Forecast for 6/30/2016					
Full-Time	164	0	0	0	164
Full-Time Equivalents	9	0	0	0	9
Total	173	0	0	0	173
Forecast for 6/30/2017					
Full-Time	164	0	0	0	164
Full-Time Equivalents	9	0	0	0	9
Total	173	0	0	0	173
Forecast for 6/30/2018					
Full-Time	164	0	0	0	164
Full-Time Equivalents	9	0	0	0	9
Total	173	0	0	0	173

FEBRUARY 2014 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 6/30/2014					
Full-Time	14,508	0	0	72	14,580
Full-Time Equivalents	1,390	0	0	0	1,390
Total	15,898	0	0	72	15,970
Forecast for 6/30/2015					
Full-Time	14,395	0	0	44	14,439
Full-Time Equivalents	1,375	0	0	0	1,375
Total	15,770	0	0	44	15,814
Forecast for 6/30/2016					
Full-Time	14,244	0	0	44	14,288
Full-Time Equivalents	1,372	0	0	0	1,372
Total	15,616	0	0	44	15,660
Forecast for 6/30/2017					
Full-Time	14,244	0	0	44	14,288
Full-Time Equivalents	1,372	0	0	0	1,372
Total	15,616	0	0	44	15,660
Forecast for 6/30/2018					
Full-Time	14,244	0	0	44	14,288
Full-Time Equivalents	1,372	0	0	0	1,372
Total	15,616	0	0	44	15,660

FEBRUARY 2014 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 6/30/2014					
Full-Time	34,483	0	0	0	34,483
Full-Time Equivalents	0	0	0	0	0
Total	34,483	0	0	0	34,483
Forecast for 6/30/2015					
Full-Time	34,483	0	0	0	34,483
Full-Time Equivalents	0	0	0	0	0
Total	34,483	0	0	0	34,483
Forecast for 6/30/2016					
Full-Time	34,483	0	0	0	34,483
Full-Time Equivalents	0	0	0	0	0
Total	34,483	0	0	0	34,483
Forecast for 6/30/2017					
Full-Time	34,483	0	0	0	34,483
Full-Time Equivalents	0	0	0	0	0
Total	34,483	0	0	0	34,483
Forecast for 6/30/2018					
Full-Time	34,483	0	0	0	34,483
Full-Time Equivalents	0	0	0	0	0
Total	34,483	0	0	0	34,483

FEBRUARY 2014 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 6/30/2014					
Full-Time	5,022	5	0	16	5,043
Full-Time Equivalents	51	0	0	19	70
Total	5,073	5	0	35	5,113
Forecast for 6/30/2015					
Full-Time	5,022	3	0	16	5,041
Full-Time Equivalents	51	0	0	0	51
Total	5,073	3	0	16	5,092
Forecast for 6/30/2016					
Full-Time	5,022	3	0	8	5,033
Full-Time Equivalents	51	0	0	0	51
Total	5,073	3	0	8	5,084
Forecast for 6/30/2017					
Full-Time	5,022	3	0	8	5,033
Full-Time Equivalents	51	0	0	0	51
Total	5,073	3	0	8	5,084
Forecast for 6/30/2018					
Full-Time	5,022	3	0	8	5,033
Full-Time Equivalents	51	0	0	0	51
Total	5,073	3	0	8	5,084

FEBRUARY 2014 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 6/30/2014					
Full-Time	10,779	0	0	8	10,787
Full-Time Equivalents	0	0	0	0	0
Total	10,779	0	0	8	10,787
Forecast for 6/30/2015					
Full-Time	10,779	0	0	8	10,787
Full-Time Equivalents	0	0	0	0	0
Total	10,779	0	0	8	10,787
Forecast for 6/30/2016					
Full-Time	10,779	0	0	8	10,787
Full-Time Equivalents	0	0	0	0	0
Total	10,779	0	0	8	10,787
Forecast for 6/30/2017					
Full-Time	10,779	0	0	8	10,787
Full-Time Equivalents	0	0	0	0	0
Total	10,779	0	0	8	10,787
Forecast for 6/30/2018					
Full-Time	10,779	0	0	8	10,787
Full-Time Equivalents	0	0	0	0	0
Total	10,779	0	0	8	10,787

FEBRUARY 2014 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 6/30/2014					
Full-Time	6,399	0	0	166	6,565
Full-Time Equivalents	62	0	0	1	63
Total	6,461	0	0	167	6,628
Forecast for 6/30/2015					
Full-Time	6,399	0	0	165	6,564
Full-Time Equivalents	62	0	0	1	63
Total	6,461	0	0	166	6,627
Forecast for 6/30/2016					
Full-Time	6,399	0	0	165	6,564
Full-Time Equivalents	62	0	0	1	63
Total	6,461	0	0	166	6,627
Forecast for 6/30/2017					
Full-Time	6,399	0	0	165	6,564
Full-Time Equivalents	62	0	0	1	63
Total	6,461	0	0	166	6,627
Forecast for 6/30/2018					
Full-Time	6,399	0	0	165	6,564
Full-Time Equivalents	62	0	0	1	63
Total	6,461	0	0	166	6,627

FEBRUARY 2014 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 6/30/2014					
Full-Time	10,150	0	0	3,946	14,096
Full-Time Equivalents	1	0	0	3	4
Total	10,151	0	0	3,949	14,100
Forecast for 6/30/2015					
Full-Time	9,552	0	0	3,991	13,543
Full-Time Equivalents	1	0	0	3	4
Total	9,553	0	0	3,994	13,547
Forecast for 6/30/2016					
Full-Time	9,440	0	0	3,991	13,431
Full-Time Equivalents	1	0	0	3	4
Total	9,441	0	0	3,994	13,435
Forecast for 6/30/2017					
Full-Time	9,381	0	0	3,991	13,372
Full-Time Equivalents	1	0	0	3	4
Total	9,382	0	0	3,994	13,376
Forecast for 6/30/2018					
Full-Time	9,381	0	0	3,991	13,372
Full-Time Equivalents	1	0	0	3	4
Total	9,382	0	0	3,994	13,376

FEBRUARY 2014 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 6/30/2014					
Full-Time	1,982	0	0	73	2,055
Full-Time Equivalents	1	0	0	19	20
Total	1,983	0	0	92	2,075
Forecast for 6/30/2015					
Full-Time	1,948	0	0	0	1,948
Full-Time Equivalents	1	0	0	0	1
Total	1,949	0	0	0	1,949
Forecast for 6/30/2016					
Full-Time	1,948	0	0	0	1,948
Full-Time Equivalents	1	0	0	0	1
Total	1,949	0	0	0	1,949
Forecast for 6/30/2017					
Full-Time	1,948	0	0	0	1,948
Full-Time Equivalents	1	0	0	0	1
Total	1,949	0	0	0	1,949
Forecast for 6/30/2018					
Full-Time	1,948	0	0	0	1,948
Full-Time Equivalents	1	0	0	0	1
Total	1,949	0	0	0	1,949

FEBRUARY 2014 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 6/30/2014					
Full-Time	1,587	8	0	0	1,595
Full-Time Equivalents	40	0	0	0	40
Total	1,627	8	0	0	1,635
Forecast for 6/30/2015					
Full-Time	1,586	8	0	0	1,594
Full-Time Equivalents	40	0	0	0	40
Total	1,626	8	0	0	1,634
Forecast for 6/30/2016					
Full-Time	1,586	8	0	0	1,594
Full-Time Equivalents	40	0	0	0	40
Total	1,626	8	0	0	1,634
Forecast for 6/30/2017					
Full-Time	1,586	8	0	0	1,594
Full-Time Equivalents	40	0	0	0	40
Total	1,626	8	0	0	1,634
Forecast for 6/30/2018					
Full-Time	1,586	8	0	0	1,594
Full-Time Equivalents	40	0	0	0	40
Total	1,626	8	0	0	1,634

FEBRUARY 2014 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 6/30/2014					
Full-Time	8,882	0	0	0	8,882
Full-Time Equivalents	0	0	0	0	0
Total	8,882	0	0	0	8,882
Forecast for 6/30/2015					
Full-Time	8,873	0	0	0	8,873
Full-Time Equivalents	0	0	0	0	0
Total	8,873	0	0	0	8,873
Forecast for 6/30/2016					
Full-Time	8,873	0	0	0	8,873
Full-Time Equivalents	0	0	0	0	0
Total	8,873	0	0	0	8,873
Forecast for 6/30/2017					
Full-Time	8,873	0	0	0	8,873
Full-Time Equivalents	0	0	0	0	0
Total	8,873	0	0	0	8,873
Forecast for 6/30/2018					
Full-Time	8,873	0	0	0	8,873
Full-Time Equivalents	0	0	0	0	0
Total	8,873	0	0	0	8,873

FEBRUARY 2014 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 6/30/2014					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2015					
Full-Time	16	0	0	0	16
Full-Time Equivalents	1	0	0	0	1
Total	17	0	0	0	17
Forecast for 6/30/2016					
Full-Time	16	0	0	0	16
Full-Time Equivalents	1	0	0	0	1
Total	17	0	0	0	17
Forecast for 6/30/2017					
Full-Time	16	0	0	0	16
Full-Time Equivalents	1	0	0	0	1
Total	17	0	0	0	17
Forecast for 6/30/2018					
Full-Time	16	0	0	0	16
Full-Time Equivalents	1	0	0	0	1
Total	17	0	0	0	17

FEBRUARY 2014 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 6/30/2014					
Full-Time	33	0	0	0	33
Full-Time Equivalents	1	0	0	0	1
Total	34	0	0	0	34
Forecast for 6/30/2015					
Full-Time	33	0	0	0	33
Full-Time Equivalents	1	0	0	0	1
Total	34	0	0	0	34
Forecast for 6/30/2016					
Full-Time	33	0	0	0	33
Full-Time Equivalents	1	0	0	0	1
Total	34	0	0	0	34
Forecast for 6/30/2017					
Full-Time	33	0	0	0	33
Full-Time Equivalents	1	0	0	0	1
Total	34	0	0	0	34
Forecast for 6/30/2018					
Full-Time	33	0	0	0	33
Full-Time Equivalents	1	0	0	0	1
Total	34	0	0	0	34

FEBRUARY 2014 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 6/30/2014					
Full-Time	329	0	0	0	329
Full-Time Equivalents	333	0	0	0	333
Total	662	0	0	0	662
Forecast for 6/30/2015					
Full-Time	329	0	0	0	329
Full-Time Equivalents	314	0	0	0	314
Total	643	0	0	0	643
Forecast for 6/30/2016					
Full-Time	329	0	0	0	329
Full-Time Equivalents	314	0	0	0	314
Total	643	0	0	0	643
Forecast for 6/30/2017					
Full-Time	329	0	0	0	329
Full-Time Equivalents	314	0	0	0	314
Total	643	0	0	0	643
Forecast for 6/30/2018					
Full-Time	329	0	0	0	329
Full-Time Equivalents	314	0	0	0	314
Total	643	0	0	0	643

FEBRUARY 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
Forecast for 6/30/2015					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
Forecast for 6/30/2016					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
Forecast for 6/30/2017					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
Forecast for 6/30/2018					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77

FEBRUARY 2014 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 6/30/2014					
Full-Time	71	0	2	222	295
Full-Time Equivalents	4	0	0	379	383
Total	75	0	2	601	678
Forecast for 6/30/2015					
Full-Time	139	0	2	155	296
Full-Time Equivalents	3	0	0	243	246
Total	142	0	2	398	542
Forecast for 6/30/2016					
Full-Time	139	0	2	155	296
Full-Time Equivalents	3	0	0	243	246
Total	142	0	2	398	542
Forecast for 6/30/2017					
Full-Time	139	0	2	155	296
Full-Time Equivalents	3	0	0	243	246
Total	142	0	2	398	542
Forecast for 6/30/2018					
Full-Time	139	0	2	155	296
Full-Time Equivalents	3	0	0	243	246
Total	142	0	2	398	542

FEBRUARY 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	44	3	2	0	49
Full-Time Equivalents	16	0	0	0	16
Total	60	3	2	0	65
Forecast for 6/30/2015					
Full-Time	44	3	2	0	49
Full-Time Equivalents	11	0	0	0	11
Total	55	3	2	0	60
Forecast for 6/30/2016					
Full-Time	44	3	2	0	49
Full-Time Equivalents	11	0	0	0	11
Total	55	3	2	0	60
Forecast for 6/30/2017					
Full-Time	44	3	2	0	49
Full-Time Equivalents	11	0	0	0	11
Total	55	3	2	0	60
Forecast for 6/30/2018					
Full-Time	44	3	2	0	49
Full-Time Equivalents	11	0	0	0	11
Total	55	3	2	0	60

FEBRUARY 2014 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 6/30/2014					
Full-Time	436	0	0	0	436
Full-Time Equivalents	3	0	0	0	3
Total	439	0	0	0	439
Forecast for 6/30/2015					
Full-Time	456	0	0	0	456
Full-Time Equivalents	3	0	0	0	3
Total	459	0	0	0	459
Forecast for 6/30/2016					
Full-Time	456	0	0	0	456
Full-Time Equivalents	3	0	0	0	3
Total	459	0	0	0	459
Forecast for 6/30/2017					
Full-Time	456	0	0	0	456
Full-Time Equivalents	3	0	0	0	3
Total	459	0	0	0	459
Forecast for 6/30/2018					
Full-Time	456	0	0	0	456
Full-Time Equivalents	3	0	0	0	3
Total	459	0	0	0	459

FEBRUARY 2014 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 6/30/2014					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208
Forecast for 6/30/2015					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208
Forecast for 6/30/2016					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208
Forecast for 6/30/2017					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208
Forecast for 6/30/2018					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208

FEBRUARY 2014 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 6/30/2014					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2015					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2016					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2017					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2018					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

FEBRUARY 2014 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 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2016					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2018					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9

FEBRUARY 2014 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 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2016					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14
Forecast for 6/30/2018					
Full-Time	8	0	0	0	8
Full-Time Equivalents	6	0	0	0	6
Total	14	0	0	0	14

FEBRUARY 2014 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 6/30/2014					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73
Forecast for 6/30/2015					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73
Forecast for 6/30/2016					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73
Forecast for 6/30/2017					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73
Forecast for 6/30/2018					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73

FEBRUARY 2014 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>
Forecast for 6/30/2014					
Full-Time	598	0	0	0	598
Full-Time Equivalents	23	0	0	0	23
Total	621	0	0	0	621
Forecast for 6/30/2015					
Full-Time	609	0	0	0	609
Full-Time Equivalents	47	0	0	0	47
Total	656	0	0	0	656
Forecast for 6/30/2016					
Full-Time	609	0	0	0	609
Full-Time Equivalents	47	0	0	0	47
Total	656	0	0	0	656
Forecast for 6/30/2017					
Full-Time	609	0	0	0	609
Full-Time Equivalents	47	0	0	0	47
Total	656	0	0	0	656
Forecast for 6/30/2018					
Full-Time	609	0	0	0	609
Full-Time Equivalents	47	0	0	0	47
Total	656	0	0	0	656

FEBRUARY 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	2	0	2
Total	11	0	57	0	68
Forecast for 6/30/2015					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	2	0	2
Total	11	0	57	0	68
Forecast for 6/30/2016					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	2	0	2
Total	11	0	57	0	68
Forecast for 6/30/2017					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	2	0	2
Total	11	0	57	0	68
Forecast for 6/30/2018					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	2	0	2
Total	11	0	57	0	68

FEBRUARY 2014 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 6/30/2014					
Full-Time	324	0	1	73	398
Full-Time Equivalents	17	0	0	0	17
Total	341	0	1	73	415
Forecast for 6/30/2015					
Full-Time	313	0	1	73	387
Full-Time Equivalents	1	0	0	0	1
Total	314	0	1	73	388
Forecast for 6/30/2016					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377
Forecast for 6/30/2017					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377
Forecast for 6/30/2018					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377

FEBRUARY 2014 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 6/30/2014					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2015					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2016					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2017					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2018					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

FEBRUARY 2014 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 6/30/2014					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2015					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2016					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2017					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2018					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

FEBRUARY 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2015					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2016					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2017					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2018					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177

FEBRUARY 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	712	0	0	320	1,032
Full-Time Equivalents	18	0	0	1	19
Total	730	0	0	321	1,051
Forecast for 6/30/2015					
Full-Time	718	0	0	295	1,013
Full-Time Equivalents	0	0	0	0	0
Total	718	0	0	295	1,013
Forecast for 6/30/2016					
Full-Time	718	0	0	295	1,013
Full-Time Equivalents	0	0	0	0	0
Total	718	0	0	295	1,013
Forecast for 6/30/2017					
Full-Time	718	0	0	294	1,012
Full-Time Equivalents	0	0	0	0	0
Total	718	0	0	294	1,012
Forecast for 6/30/2018					
Full-Time	718	0	0	294	1,012
Full-Time Equivalents	0	0	0	0	0
Total	718	0	0	294	1,012

FEBRUARY 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	122	0	40	86	248
Full-Time Equivalents	22	0	1	43	66
Total	144	0	41	129	314
Forecast for 6/30/2015					
Full-Time	112	0	12	86	210
Full-Time Equivalents	21	0	0	12	33
Total	133	0	12	98	243
Forecast for 6/30/2016					
Full-Time	112	0	12	86	210
Full-Time Equivalents	21	0	0	12	33
Total	133	0	12	98	243
Forecast for 6/30/2017					
Full-Time	112	0	12	86	210
Full-Time Equivalents	21	0	0	12	33
Total	133	0	12	98	243
Forecast for 6/30/2018					
Full-Time	112	0	12	86	210
Full-Time Equivalents	21	0	0	12	33
Total	133	0	12	98	243

FEBRUARY 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	501	271	1,159	350	2,281
Full-Time Equivalents	11	1	26	2	40
Total	512	272	1,185	352	2,321
Forecast for 6/30/2015					
Full-Time	493	271	1,115	341	2,220
Full-Time Equivalents	11	1	25	2	39
Total	504	272	1,140	343	2,259
Forecast for 6/30/2016					
Full-Time	493	271	1,115	340	2,219
Full-Time Equivalents	11	1	25	2	39
Total	504	272	1,140	342	2,258
Forecast for 6/30/2017					
Full-Time	493	271	1,115	340	2,219
Full-Time Equivalents	11	1	25	2	39
Total	504	272	1,140	342	2,258
Forecast for 6/30/2018					
Full-Time	493	271	1,115	340	2,219
Full-Time Equivalents	11	1	25	2	39
Total	504	272	1,140	342	2,258

FEBRUARY 2014 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 6/30/2014					
Full-Time	1,141	0	0	0	1,141
Full-Time Equivalents	39	0	0	3	42
Total	1,180	0	0	3	1,183
Forecast for 6/30/2015					
Full-Time	1,124	0	0	0	1,124
Full-Time Equivalents	39	0	0	0	39
Total	1,163	0	0	0	1,163
Forecast for 6/30/2016					
Full-Time	1,124	0	0	0	1,124
Full-Time Equivalents	39	0	0	0	39
Total	1,163	0	0	0	1,163
Forecast for 6/30/2017					
Full-Time	1,124	0	0	0	1,124
Full-Time Equivalents	39	0	0	0	39
Total	1,163	0	0	0	1,163
Forecast for 6/30/2018					
Full-Time	1,124	0	0	0	1,124
Full-Time Equivalents	39	0	0	0	39
Total	1,163	0	0	0	1,163

FEBRUARY 2014 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 6/30/2014					
Full-Time	3,371	0	0	1,578	4,949
Full-Time Equivalents	1,240	0	0	53	1,293
Total	4,611	0	0	1,631	6,242
Forecast for 6/30/2015					
Full-Time	3,357	0	0	1,292	4,649
Full-Time Equivalents	1,212	0	0	25	1,237
Total	4,569	0	0	1,317	5,886
Forecast for 6/30/2016					
Full-Time	3,349	0	0	1,191	4,540
Full-Time Equivalents	1,212	0	0	24	1,236
Total	4,561	0	0	1,215	5,776
Forecast for 6/30/2017					
Full-Time	3,349	0	0	1,167	4,516
Full-Time Equivalents	1,212	0	0	24	1,236
Total	4,561	0	0	1,191	5,752
Forecast for 6/30/2018					
Full-Time	3,349	0	0	1,167	4,516
Full-Time Equivalents	1,212	0	0	24	1,236
Total	4,561	0	0	1,191	5,752

FEBRUARY 2014 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 6/30/2014					
Full-Time	250	0	0	0	250
Full-Time Equivalents	208	0	0	0	208
Total	458	0	0	0	458
Forecast for 6/30/2015					
Full-Time	250	0	0	0	250
Full-Time Equivalents	208	0	0	0	208
Total	458	0	0	0	458
Forecast for 6/30/2016					
Full-Time	250	0	0	0	250
Full-Time Equivalents	208	0	0	0	208
Total	458	0	0	0	458
Forecast for 6/30/2017					
Full-Time	250	0	0	0	250
Full-Time Equivalents	208	0	0	0	208
Total	458	0	0	0	458
Forecast for 6/30/2018					
Full-Time	250	0	0	0	250
Full-Time Equivalents	208	0	0	0	208
Total	458	0	0	0	458

FEBRUARY 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	214	786	0	5,056	6,056
Full-Time Equivalents	6	1	0	105	112
Total	220	787	0	5,161	6,168
Forecast for 6/30/2015					
Full-Time	211	786	0	4,953	5,950
Full-Time Equivalents	6	1	0	105	112
Total	217	787	0	5,058	6,062
Forecast for 6/30/2016					
Full-Time	211	786	0	4,953	5,950
Full-Time Equivalents	6	1	0	105	112
Total	217	787	0	5,058	6,062
Forecast for 6/30/2017					
Full-Time	211	786	0	4,953	5,950
Full-Time Equivalents	6	1	0	105	112
Total	217	787	0	5,058	6,062
Forecast for 6/30/2018					
Full-Time	211	786	0	4,953	5,950
Full-Time Equivalents	6	1	0	105	112
Total	217	787	0	5,058	6,062

FEBRUARY 2014 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 6/30/2014					
Full-Time	1,955	54	64	0	2,073
Full-Time Equivalents	134	0	0	3	137
Total	2,089	54	64	3	2,210
Forecast for 6/30/2015					
Full-Time	1,993	50	64	0	2,107
Full-Time Equivalents	134	0	0	0	134
Total	2,127	50	64	0	2,241
Forecast for 6/30/2016					
Full-Time	2,021	50	64	0	2,135
Full-Time Equivalents	134	0	0	0	134
Total	2,155	50	64	0	2,269
Forecast for 6/30/2017					
Full-Time	2,021	50	64	0	2,135
Full-Time Equivalents	134	0	0	0	134
Total	2,155	50	64	0	2,269
Forecast for 6/30/2018					
Full-Time	2,021	50	64	0	2,135
Full-Time Equivalents	134	0	0	0	134
Total	2,155	50	64	0	2,269

FEBRUARY 2014 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 6/30/2014					
Full-Time	7,118	0	117	0	7,235
Full-Time Equivalents	0	0	0	0	0
Total	7,118	0	117	0	7,235
Forecast for 6/30/2015					
Full-Time	7,172	0	117	0	7,289
Full-Time Equivalents	0	0	0	0	0
Total	7,172	0	117	0	7,289
Forecast for 6/30/2016					
Full-Time	7,264	0	117	0	7,381
Full-Time Equivalents	0	0	0	0	0
Total	7,264	0	117	0	7,381
Forecast for 6/30/2017					
Full-Time	7,264	0	117	0	7,381
Full-Time Equivalents	0	0	0	0	0
Total	7,264	0	117	0	7,381
Forecast for 6/30/2018					
Full-Time	7,264	0	117	0	7,381
Full-Time Equivalents	0	0	0	0	0
Total	7,264	0	117	0	7,381

FEBRUARY 2014 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 6/30/2014					
Full-Time	81	0	0	1	82
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	1	83
Forecast for 6/30/2015					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
Forecast for 6/30/2016					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
Forecast for 6/30/2017					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
Forecast for 6/30/2018					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81

FEBRUARY 2014 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 6/30/2014					
Full-Time	1,914	0	0	12	1,926
Full-Time Equivalents	62	0	0	0	62
Total	1,976	0	0	12	1,988
Forecast for 6/30/2015					
Full-Time	1,911	0	0	12	1,923
Full-Time Equivalents	69	0	0	0	69
Total	1,980	0	0	12	1,992
Forecast for 6/30/2016					
Full-Time	1,906	0	0	12	1,918
Full-Time Equivalents	69	0	0	0	69
Total	1,975	0	0	12	1,987
Forecast for 6/30/2017					
Full-Time	1,901	0	0	12	1,913
Full-Time Equivalents	69	0	0	0	69
Total	1,970	0	0	12	1,982
Forecast for 6/30/2018					
Full-Time	1,901	0	0	12	1,913
Full-Time Equivalents	69	0	0	0	69
Total	1,970	0	0	12	1,982

FEBRUARY 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2014					
Full-Time	1,949	1,100	0	1,685	4,734
Full-Time Equivalents	82	112	0	22	216
Total	2,031	1,212	0	1,707	4,950
Forecast for 6/30/2015					
Full-Time	2,024	1,100	0	1,409	4,533
Full-Time Equivalents	82	112	0	17	211
Total	2,106	1,212	0	1,426	4,744
Forecast for 6/30/2016					
Full-Time	2,024	1,100	0	1,392	4,516
Full-Time Equivalents	82	112	0	16	210
Total	2,106	1,212	0	1,408	4,726
Forecast for 6/30/2017					
Full-Time	2,024	1,100	0	1,377	4,501
Full-Time Equivalents	82	112	0	16	210
Total	2,106	1,212	0	1,393	4,711
Forecast for 6/30/2018					
Full-Time	2,024	1,100	0	1,377	4,501
Full-Time Equivalents	82	112	0	16	210
Total	2,106	1,212	0	1,393	4,711

FEBRUARY 2014 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 6/30/2014					
Full-Time	3,357	505	36	0	3,898
Full-Time Equivalents	2,935	6	27	197	3,165
Total	6,292	511	63	197	7,063
Forecast for 6/30/2015					
Full-Time	3,262	505	36	0	3,803
Full-Time Equivalents	2,910	6	23	0	2,939
Total	6,172	511	59	0	6,742
Forecast for 6/30/2016					
Full-Time	3,262	442	36	0	3,740
Full-Time Equivalents	2,910	6	23	0	2,939
Total	6,172	448	59	0	6,679
Forecast for 6/30/2017					
Full-Time	3,264	442	36	0	3,742
Full-Time Equivalents	2,911	6	23	0	2,940
Total	6,175	448	59	0	6,682
Forecast for 6/30/2018					
Full-Time	3,264	442	36	0	3,742
Full-Time Equivalents	2,911	6	23	0	2,940
Total	6,175	448	59	0	6,682

FEBRUARY 2014 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 6/30/2014					
Full-Time	2	1,300	0	4	1,306
Full-Time Equivalents	0	24	0	0	24
Total	2	1,324	0	4	1,330
Forecast for 6/30/2015					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	24	0	0	24
Total	2	1,324	0	0	1,326
Forecast for 6/30/2016					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	24	0	0	24
Total	2	1,324	0	0	1,326
Forecast for 6/30/2017					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	24	0	0	24
Total	2	1,324	0	0	1,326
Forecast for 6/30/2018					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	24	0	0	24
Total	2	1,324	0	0	1,326

FEBRUARY 2014 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 6/30/2014					
Full-Time	1,201	32	0	729	1,962
Full-Time Equivalents	269	10	0	4	283
Total	1,470	42	0	733	2,245
Forecast for 6/30/2015					
Full-Time	1,256	32	0	676	1,964
Full-Time Equivalents	273	10	0	3	286
Total	1,529	42	0	679	2,250
Forecast for 6/30/2016					
Full-Time	1,256	32	0	676	1,964
Full-Time Equivalents	273	10	0	3	286
Total	1,529	42	0	679	2,250
Forecast for 6/30/2017					
Full-Time	1,256	32	0	676	1,964
Full-Time Equivalents	265	10	0	3	278
Total	1,521	42	0	679	2,242
Forecast for 6/30/2018					
Full-Time	1,256	32	0	676	1,964
Full-Time Equivalents	265	10	0	3	278
Total	1,521	42	0	679	2,242

FEBRUARY 2014 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 6/30/2014					
Full-Time	1,161	82	38	2	1,283
Full-Time Equivalents	26	0	0	0	26
Total	1,187	82	38	2	1,309
Forecast for 6/30/2015					
Full-Time	1,205	0	38	0	1,243
Full-Time Equivalents	24	0	0	0	24
Total	1,229	0	38	0	1,267
Forecast for 6/30/2016					
Full-Time	1,220	0	34	0	1,254
Full-Time Equivalents	24	0	0	0	24
Total	1,244	0	34	0	1,278
Forecast for 6/30/2017					
Full-Time	1,220	0	34	0	1,254
Full-Time Equivalents	24	0	0	0	24
Total	1,244	0	34	0	1,278
Forecast for 6/30/2018					
Full-Time	1,220	0	34	0	1,254
Full-Time Equivalents	24	0	0	0	24
Total	1,244	0	34	0	1,278

FEBRUARY 2014 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 6/30/2014					
Full-Time	37	0	0	4	41
Full-Time Equivalents	8	0	0	2	10
Total	45	0	0	6	51
Forecast for 6/30/2015					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
Forecast for 6/30/2016					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
Forecast for 6/30/2017					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
Forecast for 6/30/2018					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42

FEBRUARY 2014 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 6/30/2014					
Full-Time	364	0	0	24	388
Full-Time Equivalents	20	0	0	2	22
Total	384	0	0	26	410
Forecast for 6/30/2015					
Full-Time	364	0	0	24	388
Full-Time Equivalents	20	0	0	2	22
Total	384	0	0	26	410
Forecast for 6/30/2016					
Full-Time	362	0	0	24	386
Full-Time Equivalents	20	0	0	2	22
Total	382	0	0	26	408
Forecast for 6/30/2017					
Full-Time	362	0	0	24	386
Full-Time Equivalents	20	0	0	2	22
Total	382	0	0	26	408
Forecast for 6/30/2018					
Full-Time	362	0	0	24	386
Full-Time Equivalents	20	0	0	2	22
Total	382	0	0	26	408

FEBRUARY 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2014					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2015					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2016					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2017					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2018					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988

FEBRUARY 2014 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 6/30/2014					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2015					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2016					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2017					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2018					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691

FEBRUARY 2014 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 6/30/2014					
Full-Time	822	0	0	69	891
Full-Time Equivalents	12	0	0	2	14
Total	834	0	0	71	905
Forecast for 6/30/2015					
Full-Time	822	0	0	69	891
Full-Time Equivalents	12	0	0	2	14
Total	834	0	0	71	905
Forecast for 6/30/2016					
Full-Time	822	0	0	69	891
Full-Time Equivalents	12	0	0	2	14
Total	834	0	0	71	905
Forecast for 6/30/2017					
Full-Time	822	0	0	69	891
Full-Time Equivalents	12	0	0	2	14
Total	834	0	0	71	905
Forecast for 6/30/2018					
Full-Time	822	0	0	69	891
Full-Time Equivalents	12	0	0	2	14
Total	834	0	0	71	905

FEBRUARY 2014 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 6/30/2014					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504
Forecast for 6/30/2015					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504
Forecast for 6/30/2016					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504
Forecast for 6/30/2017					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504
Forecast for 6/30/2018					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504

FEBRUARY 2014 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 6/30/2014					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
Forecast for 6/30/2015					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
Forecast for 6/30/2016					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
Forecast for 6/30/2017					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
Forecast for 6/30/2018					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88

FEBRUARY 2014 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 6/30/2014					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192
Forecast for 6/30/2015					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192
Forecast for 6/30/2016					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192
Forecast for 6/30/2017					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192
Forecast for 6/30/2018					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192

FEBRUARY 2014 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 6/30/2014					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2015					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2016					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2017					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2018					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

FEBRUARY 2014 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 6/30/2014					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2015					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2016					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2017					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2018					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7

FEBRUARY 2014 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 6/30/2014					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2015					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2016					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2017					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2018					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

FEBRUARY 2014 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 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2016					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2018					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

FEBRUARY 2014 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 6/30/2014					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2015					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2016					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2017					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2018					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5