



The Financial Plan of the City of New York

*Fiscal Years
2014-2017*

Full-Time and Full-Time Equivalent Staffing Levels

November 2013 Financial Plan

NOVEMBER 2013 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 | 235,458 | 4,470 | 1,646 | 32,541 | 274,115 |
| Full-Time Equivalents | 24,480 | 152 | 70 | 1,817 | 26,519 |
| Total | 259,938 | 4,622 | 1,716 | 34,358 | 300,634 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 234,383 | 4,319 | 1,621 | 31,282 | 271,605 |
| Full-Time Equivalents | 23,724 | 152 | 66 | 1,598 | 25,540 |
| Total | 258,107 | 4,471 | 1,687 | 32,880 | 297,145 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 234,062 | 4,319 | 1,621 | 31,188 | 271,190 |
| Full-Time Equivalents | 23,721 | 152 | 66 | 1,566 | 25,505 |
| Total | 257,783 | 4,471 | 1,687 | 32,754 | 296,695 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 233,987 | 4,319 | 1,621 | 31,163 | 271,090 |
| Full-Time Equivalents | 23,713 | 152 | 66 | 1,566 | 25,497 |
| Total | 257,700 | 4,471 | 1,687 | 32,729 | 296,587 |

NOVEMBER 2013 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 | 78,147 | 4,470 | 1,529 | 16,352 | 100,498 |
| Full-Time Equivalents | 22,147 | 152 | 70 | 1,532 | 23,901 |
| Total | 100,294 | 4,622 | 1,599 | 17,884 | 124,399 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 77,229 | 4,319 | 1,504 | 15,415 | 98,467 |
| Full-Time Equivalents | 21,391 | 152 | 66 | 1,313 | 22,922 |
| Total | 98,620 | 4,471 | 1,570 | 16,728 | 121,389 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 76,856 | 4,319 | 1,504 | 15,321 | 98,000 |
| Full-Time Equivalents | 21,388 | 152 | 66 | 1,302 | 22,908 |
| Total | 98,244 | 4,471 | 1,570 | 16,623 | 120,908 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 76,781 | 4,319 | 1,504 | 15,296 | 97,900 |
| Full-Time Equivalents | 21,380 | 152 | 66 | 1,302 | 22,900 |
| Total | 98,161 | 4,471 | 1,570 | 16,598 | 120,800 |

NOVEMBER 2013 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 | 61,254 | 0 | 117 | 8 | 61,379 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 61,254 | 0 | 117 | 8 | 61,379 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 60,803 | 0 | 117 | 8 | 60,928 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 60,803 | 0 | 117 | 8 | 60,928 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 60,895 | 0 | 117 | 8 | 61,020 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 60,895 | 0 | 117 | 8 | 61,020 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 60,895 | 0 | 117 | 8 | 61,020 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 60,895 | 0 | 117 | 8 | 61,020 |

NOVEMBER 2013 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 | 96,351 | 0 | 0 | 15,859 | 112,210 |
| Full-Time Equivalents | 2,333 | 0 | 0 | 285 | 2,618 |
| Total | 98,684 | 0 | 0 | 16,144 | 114,828 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 96,311 | 0 | 0 | 15,859 | 112,170 |
| Full-Time Equivalents | 2,333 | 0 | 0 | 264 | 2,597 |
| Total | 98,644 | 0 | 0 | 16,123 | 114,767 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 96,311 | 0 | 0 | 15,859 | 112,170 |
| Full-Time Equivalents | 2,333 | 0 | 0 | 264 | 2,597 |
| Total | 98,644 | 0 | 0 | 16,123 | 114,767 |

NOVEMBER 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2014 | | | | | |
| Full-Time | 718 | 136 | 26 | 20 | 900 |
| Full-Time Equivalents | 11 | 1 | 1 | 2 | 15 |
| Total | 729 | 137 | 27 | 22 | 915 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 708 | 136 | 25 | 7 | 876 |
| Full-Time Equivalents | 9 | 1 | 1 | 0 | 11 |
| Total | 717 | 137 | 26 | 7 | 887 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 708 | 136 | 25 | 7 | 876 |
| Full-Time Equivalents | 9 | 1 | 1 | 0 | 11 |
| Total | 717 | 137 | 26 | 7 | 887 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 705 | 136 | 25 | 7 | 873 |
| Full-Time Equivalents | 9 | 1 | 1 | 0 | 11 |
| Total | 714 | 137 | 26 | 7 | 884 |

NOVEMBER 2013 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 | 1,406 | 0 | 0 | 0 | 1,406 |
| Total | 1,752 | 0 | 0 | 0 | 1,752 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 346 | 0 | 0 | 0 | 346 |
| Full-Time Equivalents | 688 | 0 | 0 | 0 | 688 |
| Total | 1,034 | 0 | 0 | 0 | 1,034 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 346 | 0 | 0 | 0 | 346 |
| Full-Time Equivalents | 688 | 0 | 0 | 0 | 688 |
| Total | 1,034 | 0 | 0 | 0 | 1,034 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 346 | 0 | 0 | 0 | 346 |
| Full-Time Equivalents | 688 | 0 | 0 | 0 | 688 |
| Total | 1,034 | 0 | 0 | 0 | 1,034 |

NOVEMBER 2013 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 | 10 | 0 | 0 | 0 | 10 |
| Total | 101 | 0 | 0 | 0 | 101 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 91 | 0 | 0 | 0 | 91 |
| Full-Time Equivalents | 10 | 0 | 0 | 0 | 10 |
| Total | 101 | 0 | 0 | 0 | 101 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 91 | 0 | 0 | 0 | 91 |
| Full-Time Equivalents | 10 | 0 | 0 | 0 | 10 |
| Total | 101 | 0 | 0 | 0 | 101 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 91 | 0 | 0 | 0 | 91 |
| Full-Time Equivalents | 10 | 0 | 0 | 0 | 10 |
| Total | 101 | 0 | 0 | 0 | 101 |

NOVEMBER 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

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

NOVEMBER 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2014 | | | | | |
| 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 | 34 | 0 | 0 | 0 | 34 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 36 | 0 | 0 | 0 | 36 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 34 | 0 | 0 | 0 | 34 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 36 | 0 | 0 | 0 | 36 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 34 | 0 | 0 | 0 | 34 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 36 | 0 | 0 | 0 | 36 |

NOVEMBER 2013 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 |

NOVEMBER 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2014 | | | | | |
| 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 | 39 | 0 | 0 | 0 | 39 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 41 | 0 | 0 | 0 | 41 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 39 | 0 | 0 | 0 | 39 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 41 | 0 | 0 | 0 | 41 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 39 | 0 | 0 | 0 | 39 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 41 | 0 | 0 | 0 | 41 |

NOVEMBER 2013 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 | 4 | 0 | 0 | 0 | 4 |
| Total | 58 | 0 | 0 | 0 | 58 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 51 | 0 | 0 | 0 | 51 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 55 | 0 | 0 | 0 | 55 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 51 | 0 | 0 | 0 | 51 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 55 | 0 | 0 | 0 | 55 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 51 | 0 | 0 | 0 | 51 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 55 | 0 | 0 | 0 | 55 |

NOVEMBER 2013 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 | 6 | 0 | 0 | 0 | 6 |
| Total | 51 | 0 | 0 | 0 | 51 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 51 | 0 | 0 | 0 | 51 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 51 | 0 | 0 | 0 | 51 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 45 | 0 | 0 | 0 | 45 |
| Full-Time Equivalents | 6 | 0 | 0 | 0 | 6 |
| Total | 51 | 0 | 0 | 0 | 51 |

NOVEMBER 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2014 | | | | | |
| Full-Time | 619 | 141 | 0 | 0 | 760 |
| Full-Time Equivalents | 10 | 0 | 0 | 0 | 10 |
| Total | 629 | 141 | 0 | 0 | 770 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 619 | 141 | 0 | 0 | 760 |
| Full-Time Equivalents | 10 | 0 | 0 | 0 | 10 |
| Total | 629 | 141 | 0 | 0 | 770 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 619 | 141 | 0 | 0 | 760 |
| Full-Time Equivalents | 10 | 0 | 0 | 0 | 10 |
| Total | 629 | 141 | 0 | 0 | 770 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 619 | 141 | 0 | 0 | 760 |
| Full-Time Equivalents | 10 | 0 | 0 | 0 | 10 |
| Total | 629 | 141 | 0 | 0 | 770 |

NOVEMBER 2013 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 | 20 | 0 | 0 | 61 | 81 |
| Full-Time Equivalents | 2 | 0 | 0 | 1 | 3 |
| Total | 22 | 0 | 0 | 62 | 84 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 20 | 0 | 0 | 7 | 27 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 22 | 0 | 0 | 7 | 29 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 20 | 0 | 0 | 7 | 27 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 22 | 0 | 0 | 7 | 29 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 20 | 0 | 0 | 7 | 27 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 22 | 0 | 0 | 7 | 29 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 | 1,319 | 53 | 0 | 0 | 1,372 |
| Full-Time Equivalents | 60 | 0 | 0 | 0 | 60 |
| Total | 1,379 | 53 | 0 | 0 | 1,432 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 1,286 | 53 | 0 | 0 | 1,339 |
| Full-Time Equivalents | 60 | 0 | 0 | 0 | 60 |
| Total | 1,346 | 53 | 0 | 0 | 1,399 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 1,206 | 53 | 0 | 0 | 1,259 |
| Full-Time Equivalents | 60 | 0 | 0 | 0 | 60 |
| Total | 1,266 | 53 | 0 | 0 | 1,319 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 1,206 | 53 | 0 | 0 | 1,259 |
| Full-Time Equivalents | 60 | 0 | 0 | 0 | 60 |
| Total | 1,266 | 53 | 0 | 0 | 1,319 |

NOVEMBER 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2014 | | | | | |
| Full-Time | 60 | 0 | 153 | 28 | 241 |
| Full-Time Equivalents | 16 | 0 | 14 | 1 | 31 |
| Total | 76 | 0 | 167 | 29 | 272 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 57 | 0 | 153 | 21 | 231 |
| Full-Time Equivalents | 15 | 0 | 14 | 1 | 30 |
| Total | 72 | 0 | 167 | 22 | 261 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 57 | 0 | 153 | 21 | 231 |
| Full-Time Equivalents | 15 | 0 | 14 | 1 | 30 |
| Total | 72 | 0 | 167 | 22 | 261 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 57 | 0 | 153 | 21 | 231 |
| Full-Time Equivalents | 15 | 0 | 14 | 1 | 30 |
| Total | 72 | 0 | 167 | 22 | 261 |

NOVEMBER 2013 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 | 231 | 0 | 0 | 2 | 233 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 234 | 0 | 0 | 2 | 236 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 224 | 0 | 0 | 2 | 226 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 227 | 0 | 0 | 2 | 229 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 224 | 0 | 0 | 0 | 224 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 227 | 0 | 0 | 0 | 227 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 216 | 0 | 0 | 0 | 216 |
| Full-Time Equivalents | 3 | 0 | 0 | 0 | 3 |
| Total | 219 | 0 | 0 | 0 | 219 |

NOVEMBER 2013 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 | 12,592 | 0 | 0 | 736 | 13,328 |
| Total | 21,973 | 0 | 0 | 2,264 | 24,237 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 8,960 | 0 | 0 | 1,453 | 10,413 |
| Full-Time Equivalents | 12,592 | 0 | 0 | 736 | 13,328 |
| Total | 21,552 | 0 | 0 | 2,189 | 23,741 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 8,961 | 0 | 0 | 1,453 | 10,414 |
| Full-Time Equivalents | 12,592 | 0 | 0 | 736 | 13,328 |
| Total | 21,553 | 0 | 0 | 2,189 | 23,742 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 8,961 | 0 | 0 | 1,453 | 10,414 |
| Full-Time Equivalents | 12,592 | 0 | 0 | 736 | 13,328 |
| Total | 21,553 | 0 | 0 | 2,189 | 23,742 |

NOVEMBER 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| 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 | 93,103 | 0 | 0 | 15,859 | 108,962 |
| Full-Time Equivalents | 553 | 0 | 0 | 264 | 817 |
| Total | 93,656 | 0 | 0 | 16,123 | 109,779 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 93,103 | 0 | 0 | 15,859 | 108,962 |
| Full-Time Equivalents | 553 | 0 | 0 | 264 | 817 |
| Total | 93,656 | 0 | 0 | 16,123 | 109,779 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 93,103 | 0 | 0 | 15,859 | 108,962 |
| Full-Time Equivalents | 553 | 0 | 0 | 264 | 817 |
| Total | 93,656 | 0 | 0 | 16,123 | 109,779 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 | 14,334 | 0 | 0 | 72 | 14,406 |
| Full-Time Equivalents | 1,391 | 0 | 0 | 0 | 1,391 |
| Total | 15,725 | 0 | 0 | 72 | 15,797 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 14,395 | 0 | 0 | 44 | 14,439 |
| Full-Time Equivalents | 1,376 | 0 | 0 | 0 | 1,376 |
| Total | 15,771 | 0 | 0 | 44 | 15,815 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 14,244 | 0 | 0 | 44 | 14,288 |
| Full-Time Equivalents | 1,373 | 0 | 0 | 0 | 1,373 |
| Total | 15,617 | 0 | 0 | 44 | 15,661 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 14,244 | 0 | 0 | 44 | 14,288 |
| Full-Time Equivalents | 1,373 | 0 | 0 | 0 | 1,373 |
| Total | 15,617 | 0 | 0 | 44 | 15,661 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 | 4,953 | 5 | 0 | 8 | 4,966 |
| Full-Time Equivalents | 51 | 0 | 0 | 7 | 58 |
| Total | 5,004 | 5 | 0 | 15 | 5,024 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 4,940 | 3 | 0 | 8 | 4,951 |
| Full-Time Equivalents | 51 | 0 | 0 | 0 | 51 |
| Total | 4,991 | 3 | 0 | 8 | 5,002 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 4,940 | 3 | 0 | 8 | 4,951 |
| Full-Time Equivalents | 51 | 0 | 0 | 0 | 51 |
| Total | 4,991 | 3 | 0 | 8 | 5,002 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 4,940 | 3 | 0 | 8 | 4,951 |
| Full-Time Equivalents | 51 | 0 | 0 | 0 | 51 |
| Total | 4,991 | 3 | 0 | 8 | 5,002 |

NOVEMBER 2013 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 | 10,274 | 0 | 0 | 8 | 10,282 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,274 | 0 | 0 | 8 | 10,282 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 10,274 | 0 | 0 | 8 | 10,282 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,274 | 0 | 0 | 8 | 10,282 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 10,274 | 0 | 0 | 8 | 10,282 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 10,274 | 0 | 0 | 8 | 10,282 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 | 10,144 | 0 | 0 | 3,991 | 14,135 |
| Full-Time Equivalents | 1 | 0 | 0 | 3 | 4 |
| Total | 10,145 | 0 | 0 | 3,994 | 14,139 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 9,549 | 0 | 0 | 3,991 | 13,540 |
| Full-Time Equivalents | 1 | 0 | 0 | 3 | 4 |
| Total | 9,550 | 0 | 0 | 3,994 | 13,544 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 9,437 | 0 | 0 | 3,991 | 13,428 |
| Full-Time Equivalents | 1 | 0 | 0 | 3 | 4 |
| Total | 9,438 | 0 | 0 | 3,994 | 13,432 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 9,378 | 0 | 0 | 3,991 | 13,369 |
| Full-Time Equivalents | 1 | 0 | 0 | 3 | 4 |
| Total | 9,379 | 0 | 0 | 3,994 | 13,373 |

NOVEMBER 2013 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 | 1,917 | 0 | 0 | 73 | 1,990 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 1,919 | 0 | 0 | 73 | 1,992 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 1,958 | 0 | 0 | 0 | 1,958 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 1,960 | 0 | 0 | 0 | 1,960 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 1,958 | 0 | 0 | 0 | 1,958 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 1,960 | 0 | 0 | 0 | 1,960 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 1,958 | 0 | 0 | 0 | 1,958 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 1,960 | 0 | 0 | 0 | 1,960 |

NOVEMBER 2013 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 | 1,586 | 8 | 0 | 0 | 1,594 |
| Full-Time Equivalents | 41 | 0 | 0 | 0 | 41 |
| 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 | 41 | 0 | 0 | 0 | 41 |
| Total | 1,627 | 8 | 0 | 0 | 1,635 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 1,586 | 8 | 0 | 0 | 1,594 |
| Full-Time Equivalents | 41 | 0 | 0 | 0 | 41 |
| Total | 1,627 | 8 | 0 | 0 | 1,635 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 1,586 | 8 | 0 | 0 | 1,594 |
| Full-Time Equivalents | 41 | 0 | 0 | 0 | 41 |
| Total | 1,627 | 8 | 0 | 0 | 1,635 |

NOVEMBER 2013 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 | 8,873 | 0 | 0 | 0 | 8,873 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 8,873 | 0 | 0 | 0 | 8,873 |
| Forecast for 6/30/2015 | | | | | |
| 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 | 19 | 0 | 0 | 0 | 19 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 20 | 0 | 0 | 0 | 20 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 19 | 0 | 0 | 0 | 19 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 20 | 0 | 0 | 0 | 20 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 19 | 0 | 0 | 0 | 19 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 20 | 0 | 0 | 0 | 20 |

NOVEMBER 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2014 | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 336 | 0 | 0 | 0 | 336 |
| Total | 665 | 0 | 0 | 0 | 665 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 317 | 0 | 0 | 0 | 317 |
| Total | 646 | 0 | 0 | 0 | 646 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 317 | 0 | 0 | 0 | 317 |
| Total | 646 | 0 | 0 | 0 | 646 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 329 | 0 | 0 | 0 | 329 |
| Full-Time Equivalents | 317 | 0 | 0 | 0 | 317 |
| Total | 646 | 0 | 0 | 0 | 646 |

NOVEMBER 2013 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 | 64 | 0 | 0 | 0 | 64 |
| Full-Time Equivalents | 13 | 0 | 0 | 0 | 13 |
| Total | 77 | 0 | 0 | 0 | 77 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 64 | 0 | 0 | 0 | 64 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 69 | 0 | 0 | 0 | 69 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 64 | 0 | 0 | 0 | 64 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 69 | 0 | 0 | 0 | 69 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 64 | 0 | 0 | 0 | 64 |
| Full-Time Equivalents | 5 | 0 | 0 | 0 | 5 |
| Total | 69 | 0 | 0 | 0 | 69 |

NOVEMBER 2013 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 | 18 | 0 | 0 | 375 | 393 |
| Total | 89 | 0 | 2 | 597 | 688 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 139 | 0 | 2 | 155 | 296 |
| Full-Time Equivalents | 19 | 0 | 0 | 388 | 407 |
| Total | 158 | 0 | 2 | 543 | 703 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 139 | 0 | 2 | 155 | 296 |
| Full-Time Equivalents | 19 | 0 | 0 | 388 | 407 |
| Total | 158 | 0 | 2 | 543 | 703 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 139 | 0 | 2 | 155 | 296 |
| Full-Time Equivalents | 19 | 0 | 0 | 388 | 407 |
| Total | 158 | 0 | 2 | 543 | 703 |

NOVEMBER 2013 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 | 14 | 0 | 0 | 0 | 14 |
| Total | 58 | 3 | 2 | 0 | 63 |
| 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 | 35 | 0 | 0 | 0 | 35 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 36 | 0 | 0 | 0 | 36 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 35 | 0 | 0 | 0 | 35 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 36 | 0 | 0 | 0 | 36 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 35 | 0 | 0 | 0 | 35 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 36 | 0 | 0 | 0 | 36 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 35 | 0 | 0 | 0 | 35 |
| Full-Time Equivalents | 1 | 0 | 0 | 0 | 1 |
| Total | 36 | 0 | 0 | 0 | 36 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 | 4 | 0 | 0 | 0 | 4 |
| Total | 12 | 0 | 0 | 0 | 12 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 12 | 0 | 0 | 0 | 12 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 12 | 0 | 0 | 0 | 12 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 8 | 0 | 0 | 0 | 8 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 12 | 0 | 0 | 0 | 12 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 | 24 | 0 | 0 | 0 | 24 |
| Total | 622 | 0 | 0 | 0 | 622 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 609 | 0 | 0 | 0 | 609 |
| Full-Time Equivalents | 50 | 0 | 0 | 0 | 50 |
| Total | 659 | 0 | 0 | 0 | 659 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 609 | 0 | 0 | 0 | 609 |
| Full-Time Equivalents | 50 | 0 | 0 | 0 | 50 |
| Total | 659 | 0 | 0 | 0 | 659 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 609 | 0 | 0 | 0 | 609 |
| Full-Time Equivalents | 50 | 0 | 0 | 0 | 50 |
| Total | 659 | 0 | 0 | 0 | 659 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

| | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2014 | | | | | |
| Full-Time | 712 | 0 | 0 | 322 | 1,034 |
| Full-Time Equivalents | 8 | 0 | 0 | 9 | 17 |
| Total | 720 | 0 | 0 | 331 | 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 |

NOVEMBER 2013 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 | 36 | 86 | 244 |
| Full-Time Equivalents | 21 | 0 | 0 | 41 | 62 |
| Total | 143 | 0 | 36 | 127 | 306 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 95 | 0 | 12 | 86 | 193 |
| Full-Time Equivalents | 21 | 0 | 0 | 12 | 33 |
| Total | 116 | 0 | 12 | 98 | 226 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 95 | 0 | 12 | 86 | 193 |
| Full-Time Equivalents | 21 | 0 | 0 | 12 | 33 |
| Total | 116 | 0 | 12 | 98 | 226 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 95 | 0 | 12 | 86 | 193 |
| Full-Time Equivalents | 21 | 0 | 0 | 12 | 33 |
| Total | 116 | 0 | 12 | 98 | 226 |

NOVEMBER 2013 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 | 465 | 271 | 1,115 | 501 | 2,352 |
| Full-Time Equivalents | 12 | 1 | 25 | 2 | 40 |
| Total | 477 | 272 | 1,140 | 503 | 2,392 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 463 | 271 | 1,115 | 488 | 2,337 |
| Full-Time Equivalents | 12 | 1 | 24 | 2 | 39 |
| Total | 475 | 272 | 1,139 | 490 | 2,376 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 463 | 271 | 1,115 | 487 | 2,336 |
| Full-Time Equivalents | 12 | 1 | 24 | 2 | 39 |
| Total | 475 | 272 | 1,139 | 489 | 2,375 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 463 | 271 | 1,115 | 487 | 2,336 |
| Full-Time Equivalents | 12 | 1 | 24 | 2 | 39 |
| Total | 475 | 272 | 1,139 | 489 | 2,375 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 | 3,350 | 0 | 0 | 1,563 | 4,913 |
| Full-Time Equivalents | 1,266 | 0 | 0 | 48 | 1,314 |
| Total | 4,616 | 0 | 0 | 1,611 | 6,227 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 3,338 | 0 | 0 | 1,265 | 4,603 |
| Full-Time Equivalents | 1,208 | 0 | 0 | 23 | 1,231 |
| Total | 4,546 | 0 | 0 | 1,288 | 5,834 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 3,332 | 0 | 0 | 1,191 | 4,523 |
| Full-Time Equivalents | 1,208 | 0 | 0 | 23 | 1,231 |
| Total | 4,540 | 0 | 0 | 1,214 | 5,754 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 3,332 | 0 | 0 | 1,167 | 4,499 |
| Full-Time Equivalents | 1,208 | 0 | 0 | 23 | 1,231 |
| Total | 4,540 | 0 | 0 | 1,190 | 5,730 |

NOVEMBER 2013 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 | 248 | 0 | 0 | 0 | 248 |
| Full-Time Equivalents | 204 | 0 | 0 | 0 | 204 |
| Total | 452 | 0 | 0 | 0 | 452 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 248 | 0 | 0 | 0 | 248 |
| Full-Time Equivalents | 204 | 0 | 0 | 0 | 204 |
| Total | 452 | 0 | 0 | 0 | 452 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 248 | 0 | 0 | 0 | 248 |
| Full-Time Equivalents | 204 | 0 | 0 | 0 | 204 |
| Total | 452 | 0 | 0 | 0 | 452 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 248 | 0 | 0 | 0 | 248 |
| Full-Time Equivalents | 204 | 0 | 0 | 0 | 204 |
| Total | 452 | 0 | 0 | 0 | 452 |

NOVEMBER 2013 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 | 4,970 | 5,970 |
| Full-Time Equivalents | 6 | 1 | 0 | 103 | 110 |
| Total | 220 | 787 | 0 | 5,073 | 6,080 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 211 | 786 | 0 | 4,953 | 5,950 |
| Full-Time Equivalents | 6 | 1 | 0 | 103 | 110 |
| Total | 217 | 787 | 0 | 5,056 | 6,060 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 211 | 786 | 0 | 4,953 | 5,950 |
| Full-Time Equivalents | 6 | 1 | 0 | 103 | 110 |
| Total | 217 | 787 | 0 | 5,056 | 6,060 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 211 | 786 | 0 | 4,953 | 5,950 |
| Full-Time Equivalents | 6 | 1 | 0 | 103 | 110 |
| Total | 217 | 787 | 0 | 5,056 | 6,060 |

NOVEMBER 2013 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 | 1,954 | 54 | 64 | 0 | 2,072 |
| Full-Time Equivalents | 134 | 0 | 0 | 3 | 137 |
| Total | 2,088 | 54 | 64 | 3 | 2,209 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 1,992 | 50 | 64 | 0 | 2,106 |
| Full-Time Equivalents | 134 | 0 | 0 | 0 | 134 |
| Total | 2,126 | 50 | 64 | 0 | 2,240 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 2,020 | 50 | 64 | 0 | 2,134 |
| Full-Time Equivalents | 134 | 0 | 0 | 0 | 134 |
| Total | 2,154 | 50 | 64 | 0 | 2,268 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 2,020 | 50 | 64 | 0 | 2,134 |
| Full-Time Equivalents | 134 | 0 | 0 | 0 | 134 |
| Total | 2,154 | 50 | 64 | 0 | 2,268 |

NOVEMBER 2013 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 | 7,119 | 0 | 117 | 0 | 7,236 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,119 | 0 | 117 | 0 | 7,236 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 7,173 | 0 | 117 | 0 | 7,290 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,173 | 0 | 117 | 0 | 7,290 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 7,265 | 0 | 117 | 0 | 7,382 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,265 | 0 | 117 | 0 | 7,382 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 7,265 | 0 | 117 | 0 | 7,382 |
| Full-Time Equivalents | 0 | 0 | 0 | 0 | 0 |
| Total | 7,265 | 0 | 117 | 0 | 7,382 |

NOVEMBER 2013 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 | 2 | 0 | 0 | 0 | 2 |
| Total | 83 | 0 | 0 | 1 | 84 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 80 | 0 | 0 | 0 | 80 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 82 | 0 | 0 | 0 | 82 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 80 | 0 | 0 | 0 | 80 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 82 | 0 | 0 | 0 | 82 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 80 | 0 | 0 | 0 | 80 |
| Full-Time Equivalents | 2 | 0 | 0 | 0 | 2 |
| Total | 82 | 0 | 0 | 0 | 82 |

NOVEMBER 2013 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 | 1,909 | 0 | 0 | 12 | 1,921 |
| Full-Time Equivalents | 62 | 0 | 0 | 0 | 62 |
| Total | 1,971 | 0 | 0 | 12 | 1,983 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 1,906 | 0 | 0 | 12 | 1,918 |
| Full-Time Equivalents | 67 | 0 | 0 | 0 | 67 |
| Total | 1,973 | 0 | 0 | 12 | 1,985 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 1,901 | 0 | 0 | 12 | 1,913 |
| Full-Time Equivalents | 67 | 0 | 0 | 0 | 67 |
| Total | 1,968 | 0 | 0 | 12 | 1,980 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 1,896 | 0 | 0 | 12 | 1,908 |
| Full-Time Equivalents | 67 | 0 | 0 | 0 | 67 |
| Total | 1,963 | 0 | 0 | 12 | 1,975 |

NOVEMBER 2013 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 | 1,883 | 1,089 | 0 | 1,651 | 4,623 |
| Full-Time Equivalents | 84 | 114 | 0 | 34 | 232 |
| Total | 1,967 | 1,203 | 0 | 1,685 | 4,855 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 1,975 | 1,089 | 0 | 1,394 | 4,458 |
| Full-Time Equivalents | 84 | 114 | 0 | 27 | 225 |
| Total | 2,059 | 1,203 | 0 | 1,421 | 4,683 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 1,975 | 1,089 | 0 | 1,377 | 4,441 |
| Full-Time Equivalents | 84 | 114 | 0 | 26 | 224 |
| Total | 2,059 | 1,203 | 0 | 1,403 | 4,665 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 1,975 | 1,089 | 0 | 1,377 | 4,441 |
| Full-Time Equivalents | 84 | 114 | 0 | 26 | 224 |
| Total | 2,059 | 1,203 | 0 | 1,403 | 4,665 |

NOVEMBER 2013 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 | 3,337 | 505 | 36 | 0 | 3,878 |
| Full-Time Equivalents | 2,830 | 6 | 27 | 145 | 3,008 |
| Total | 6,167 | 511 | 63 | 145 | 6,886 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 3,240 | 442 | 36 | 0 | 3,718 |
| Full-Time Equivalents | 2,886 | 6 | 24 | 0 | 2,916 |
| Total | 6,126 | 448 | 60 | 0 | 6,634 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 3,240 | 442 | 36 | 0 | 3,718 |
| Full-Time Equivalents | 2,886 | 6 | 24 | 0 | 2,916 |
| Total | 6,126 | 448 | 60 | 0 | 6,634 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 3,240 | 442 | 36 | 0 | 3,718 |
| Full-Time Equivalents | 2,886 | 6 | 24 | 0 | 2,916 |
| Total | 6,126 | 448 | 60 | 0 | 6,634 |

NOVEMBER 2013 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 | 0 | 1,302 |
| Full-Time Equivalents | 0 | 20 | 0 | 0 | 20 |
| Total | 2 | 1,320 | 0 | 0 | 1,322 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 2 | 1,300 | 0 | 0 | 1,302 |
| Full-Time Equivalents | 0 | 20 | 0 | 0 | 20 |
| Total | 2 | 1,320 | 0 | 0 | 1,322 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 2 | 1,300 | 0 | 0 | 1,302 |
| Full-Time Equivalents | 0 | 20 | 0 | 0 | 20 |
| Total | 2 | 1,320 | 0 | 0 | 1,322 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 2 | 1,300 | 0 | 0 | 1,302 |
| Full-Time Equivalents | 0 | 20 | 0 | 0 | 20 |
| Total | 2 | 1,320 | 0 | 0 | 1,322 |

NOVEMBER 2013 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 | 1,205 | 37 | 0 | 744 | 1,986 |
| Full-Time Equivalents | 259 | 9 | 0 | 3 | 271 |
| Total | 1,464 | 46 | 0 | 747 | 2,257 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 1,257 | 37 | 0 | 744 | 2,038 |
| Full-Time Equivalents | 265 | 9 | 0 | 3 | 277 |
| Total | 1,522 | 46 | 0 | 747 | 2,315 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 1,257 | 37 | 0 | 744 | 2,038 |
| Full-Time Equivalents | 265 | 9 | 0 | 3 | 277 |
| Total | 1,522 | 46 | 0 | 747 | 2,315 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 1,257 | 37 | 0 | 744 | 2,038 |
| Full-Time Equivalents | 257 | 9 | 0 | 3 | 269 |
| Total | 1,514 | 46 | 0 | 747 | 2,307 |

NOVEMBER 2013 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 | 1,154 | 82 | 34 | 2 | 1,272 |
| Full-Time Equivalents | 29 | 0 | 0 | 0 | 29 |
| Total | 1,183 | 82 | 34 | 2 | 1,301 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 1,193 | 0 | 34 | 0 | 1,227 |
| Full-Time Equivalents | 26 | 0 | 0 | 0 | 26 |
| Total | 1,219 | 0 | 34 | 0 | 1,253 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 1,208 | 0 | 34 | 0 | 1,242 |
| Full-Time Equivalents | 26 | 0 | 0 | 0 | 26 |
| Total | 1,234 | 0 | 34 | 0 | 1,268 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 1,208 | 0 | 34 | 0 | 1,242 |
| Full-Time Equivalents | 26 | 0 | 0 | 0 | 26 |
| Total | 1,234 | 0 | 34 | 0 | 1,268 |

NOVEMBER 2013 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 | 3 | 40 |
| Full-Time Equivalents | 5 | 0 | 0 | 1 | 6 |
| Total | 42 | 0 | 0 | 4 | 46 |
| 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 |

NOVEMBER 2013 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 | 345 | 0 | 0 | 24 | 369 |
| Full-Time Equivalents | 20 | 0 | 0 | 2 | 22 |
| Total | 365 | 0 | 0 | 26 | 391 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 345 | 0 | 0 | 24 | 369 |
| Full-Time Equivalents | 20 | 0 | 0 | 2 | 22 |
| Total | 365 | 0 | 0 | 26 | 391 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 343 | 0 | 0 | 24 | 367 |
| Full-Time Equivalents | 20 | 0 | 0 | 2 | 22 |
| Total | 363 | 0 | 0 | 26 | 389 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 343 | 0 | 0 | 24 | 367 |
| Full-Time Equivalents | 20 | 0 | 0 | 2 | 22 |
| Total | 363 | 0 | 0 | 26 | 389 |

NOVEMBER 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

| | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| Forecast for 6/30/2014 | | | | | |
| Full-Time | 908 | 0 | 0 | 67 | 975 |
| Full-Time Equivalents | 14 | 0 | 0 | 0 | 14 |
| Total | 922 | 0 | 0 | 67 | 989 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 908 | 0 | 0 | 67 | 975 |
| Full-Time Equivalents | 14 | 0 | 0 | 0 | 14 |
| Total | 922 | 0 | 0 | 67 | 989 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 908 | 0 | 0 | 67 | 975 |
| Full-Time Equivalents | 14 | 0 | 0 | 0 | 14 |
| Total | 922 | 0 | 0 | 67 | 989 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 908 | 0 | 0 | 67 | 975 |
| Full-Time Equivalents | 14 | 0 | 0 | 0 | 14 |
| Total | 922 | 0 | 0 | 67 | 989 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 | 4 | 0 | 0 | 0 | 4 |
| Total | 470 | 0 | 0 | 33 | 503 |
| Forecast for 6/30/2015 | | | | | |
| Full-Time | 466 | 0 | 0 | 33 | 499 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 470 | 0 | 0 | 33 | 503 |
| Forecast for 6/30/2016 | | | | | |
| Full-Time | 466 | 0 | 0 | 33 | 499 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 470 | 0 | 0 | 33 | 503 |
| Forecast for 6/30/2017 | | | | | |
| Full-Time | 466 | 0 | 0 | 33 | 499 |
| Full-Time Equivalents | 4 | 0 | 0 | 0 | 4 |
| Total | 470 | 0 | 0 | 33 | 503 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |

NOVEMBER 2013 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 |