



The Financial Plan of the City of New York

*Fiscal Years
2015-2019*

Full-Time and Full-Time Equivalent Staffing Levels

February 2015 Financial Plan

FEBRUARY 2015 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 6/30/2015					
Full-Time	241,730	4,376	1,931	34,546	282,583
Full-Time Equivalents	24,242	212	67	1,893	26,414
Total	265,972	4,588	1,998	36,439	308,997
Forecast for 6/30/2016					
Full-Time	241,797	4,520	1,875	35,068	283,260
Full-Time Equivalents	23,871	212	68	1,388	25,539
Total	265,668	4,732	1,943	36,456	308,799
Forecast for 6/30/2017					
Full-Time	241,367	4,428	1,832	35,506	283,133
Full-Time Equivalents	23,823	212	68	1,407	25,510
Total	265,190	4,640	1,900	36,913	308,643
Forecast for 6/30/2018					
Full-Time	241,292	4,428	1,746	36,036	283,502
Full-Time Equivalents	23,834	212	68	1,421	25,535
Total	265,126	4,640	1,814	37,457	309,037
Forecast for 6/30/2019					
Full-Time	241,292	4,428	1,687	36,036	283,443
Full-Time Equivalents	23,834	212	68	1,421	25,535
Total	265,126	4,640	1,755	37,457	308,978

FEBRUARY 2015 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 6/30/2015					
Full-Time	82,132	4,376	1,814	16,275	104,597
Full-Time Equivalents	21,572	212	67	1,608	23,459
Total	103,704	4,588	1,881	17,883	128,056
Forecast for 6/30/2016					
Full-Time	82,086	4,520	1,758	15,330	103,694
Full-Time Equivalents	21,193	212	68	1,124	22,597
Total	103,279	4,732	1,826	16,454	126,291
Forecast for 6/30/2017					
Full-Time	81,710	4,428	1,715	15,268	103,121
Full-Time Equivalents	21,138	212	68	1,143	22,561
Total	102,848	4,640	1,783	16,411	125,682
Forecast for 6/30/2018					
Full-Time	81,635	4,428	1,629	15,298	102,990
Full-Time Equivalents	21,149	212	68	1,157	22,586
Total	102,784	4,640	1,697	16,455	125,576
Forecast for 6/30/2019					
Full-Time	81,635	4,428	1,570	15,298	102,931
Full-Time Equivalents	21,149	212	68	1,157	22,586
Total	102,784	4,640	1,638	16,455	125,517

FEBRUARY 2015 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 6/30/2015					
Full-Time	62,133	0	117	8	62,258
Full-Time Equivalents	0	0	0	0	0
Total	62,133	0	117	8	62,258
Forecast for 6/30/2016					
Full-Time	62,251	0	117	8	62,376
Full-Time Equivalents	0	0	0	0	0
Total	62,251	0	117	8	62,376
Forecast for 6/30/2017					
Full-Time	62,163	0	117	8	62,288
Full-Time Equivalents	0	0	0	0	0
Total	62,163	0	117	8	62,288
Forecast for 6/30/2018					
Full-Time	62,163	0	117	8	62,288
Full-Time Equivalents	0	0	0	0	0
Total	62,163	0	117	8	62,288
Forecast for 6/30/2019					
Full-Time	62,163	0	117	8	62,288
Full-Time Equivalents	0	0	0	0	0
Total	62,163	0	117	8	62,288

FEBRUARY 2015 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 6/30/2015					
Full-Time	97,465	0	0	18,263	115,728
Full-Time Equivalents	2,670	0	0	285	2,955
Total	100,135	0	0	18,548	118,683
Forecast for 6/30/2016					
Full-Time	97,460	0	0	19,730	117,190
Full-Time Equivalents	2,678	0	0	264	2,942
Total	100,138	0	0	19,994	120,132
Forecast for 6/30/2017					
Full-Time	97,494	0	0	20,230	117,724
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,179	0	0	20,494	120,673
Forecast for 6/30/2018					
Full-Time	97,494	0	0	20,730	118,224
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,179	0	0	20,994	121,173
Forecast for 6/30/2019					
Full-Time	97,494	0	0	20,730	118,224
Full-Time Equivalents	2,685	0	0	264	2,949
Total	100,179	0	0	20,994	121,173

FEBRUARY 2015 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 6/30/2015					
Full-Time	750	138	75	26	989
Full-Time Equivalents	9	1	1	1	12
Total	759	139	76	27	1,001
Forecast for 6/30/2016					
Full-Time	742	138	66	8	954
Full-Time Equivalents	9	1	1	0	11
Total	751	139	67	8	965
Forecast for 6/30/2017					
Full-Time	739	138	66	8	951
Full-Time Equivalents	9	1	1	0	11
Total	748	139	67	8	962
Forecast for 6/30/2018					
Full-Time	739	138	38	8	923
Full-Time Equivalents	9	1	1	0	11
Total	748	139	39	8	934
Forecast for 6/30/2019					
Full-Time	739	138	38	8	923
Full-Time Equivalents	9	1	1	0	11
Total	748	139	39	8	934

FEBRUARY 2015 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 6/30/2015					
Full-Time	346	0	0	0	346
Full-Time Equivalents	1,139	0	0	0	1,139
Total	1,485	0	0	0	1,485
Forecast for 6/30/2016					
Full-Time	346	0	0	0	346
Full-Time Equivalents	682	0	0	0	682
Total	1,028	0	0	0	1,028
Forecast for 6/30/2017					
Full-Time	346	0	0	0	346
Full-Time Equivalents	682	0	0	0	682
Total	1,028	0	0	0	1,028
Forecast for 6/30/2018					
Full-Time	346	0	0	0	346
Full-Time Equivalents	682	0	0	0	682
Total	1,028	0	0	0	1,028
Forecast for 6/30/2019					
Full-Time	346	0	0	0	346
Full-Time Equivalents	682	0	0	0	682
Total	1,028	0	0	0	1,028

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2018					
Full-Time	91	0	0	0	91
Full-Time Equivalents	10	0	0	0	10
Total	101	0	0	0	101
Forecast for 6/30/2019					
Full-Time	91	0	0	0	91
Full-Time Equivalents	10	0	0	0	10
Total	101	0	0	0	101

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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 6/30/2015					
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
Forecast for 6/30/2019					
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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

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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 6/30/2015					
Full-Time	69	0	0	1	70
Full-Time Equivalents	0	0	0	1	1
Total	69	0	0	2	71
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
Forecast for 6/30/2019					
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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61

FEBRUARY 2015 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 6/30/2015					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61
Forecast for 6/30/2016					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61
Forecast for 6/30/2017					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61
Forecast for 6/30/2018					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61
Forecast for 6/30/2019					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61

FEBRUARY 2015 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 6/30/2015					
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	7	0	0	0	7
Total	52	0	0	0	52
Forecast for 6/30/2017					
Full-Time	45	0	0	0	45
Full-Time Equivalents	7	0	0	0	7
Total	52	0	0	0	52
Forecast for 6/30/2018					
Full-Time	45	0	0	0	45
Full-Time Equivalents	7	0	0	0	7
Total	52	0	0	0	52
Forecast for 6/30/2019					
Full-Time	45	0	0	0	45
Full-Time Equivalents	7	0	0	0	7
Total	52	0	0	0	52

FEBRUARY 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2015					
Full-Time	618	142	0	0	760
Full-Time Equivalents	12	0	0	0	12
Total	630	142	0	0	772
Forecast for 6/30/2016					
Full-Time	618	142	0	0	760
Full-Time Equivalents	12	0	0	0	12
Total	630	142	0	0	772
Forecast for 6/30/2017					
Full-Time	618	142	0	0	760
Full-Time Equivalents	12	0	0	0	12
Total	630	142	0	0	772
Forecast for 6/30/2018					
Full-Time	618	142	0	0	760
Full-Time Equivalents	12	0	0	0	12
Total	630	142	0	0	772
Forecast for 6/30/2019					
Full-Time	618	142	0	0	760
Full-Time Equivalents	12	0	0	0	12
Total	630	142	0	0	772

FEBRUARY 2015 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 6/30/2015					
Full-Time	45	0	0	323	368
Full-Time Equivalents	2	0	0	0	2
Total	47	0	0	323	370
Forecast for 6/30/2016					
Full-Time	45	0	0	8	53
Full-Time Equivalents	2	0	0	0	2
Total	47	0	0	8	55
Forecast for 6/30/2017					
Full-Time	45	0	0	8	53
Full-Time Equivalents	2	0	0	0	2
Total	47	0	0	8	55
Forecast for 6/30/2018					
Full-Time	45	0	0	8	53
Full-Time Equivalents	2	0	0	0	2
Total	47	0	0	8	55
Forecast for 6/30/2019					
Full-Time	45	0	0	8	53
Full-Time Equivalents	2	0	0	0	2
Total	47	0	0	8	55

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47

FEBRUARY 2015 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 6/30/2015					
Full-Time	1,351	52	1	1	1,405
Full-Time Equivalents	63	0	0	0	63
Total	1,414	52	1	1	1,468
Forecast for 6/30/2016					
Full-Time	1,407	52	1	0	1,460
Full-Time Equivalents	64	0	0	0	64
Total	1,471	52	1	0	1,524
Forecast for 6/30/2017					
Full-Time	1,407	52	1	0	1,460
Full-Time Equivalents	66	0	0	0	66
Total	1,473	52	1	0	1,526
Forecast for 6/30/2018					
Full-Time	1,407	52	1	0	1,460
Full-Time Equivalents	66	0	0	0	66
Total	1,473	52	1	0	1,526
Forecast for 6/30/2019					
Full-Time	1,407	52	1	0	1,460
Full-Time Equivalents	66	0	0	0	66
Total	1,473	52	1	0	1,526

FEBRUARY 2015 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 6/30/2015					
Full-Time	88	0	171	23	282
Full-Time Equivalents	15	0	15	1	31
Total	103	0	186	24	313
Forecast for 6/30/2016					
Full-Time	88	0	171	21	280
Full-Time Equivalents	15	0	16	1	32
Total	103	0	187	22	312
Forecast for 6/30/2017					
Full-Time	88	0	171	21	280
Full-Time Equivalents	15	0	16	1	32
Total	103	0	187	22	312
Forecast for 6/30/2018					
Full-Time	88	0	171	21	280
Full-Time Equivalents	15	0	16	1	32
Total	103	0	187	22	312
Forecast for 6/30/2019					
Full-Time	88	0	171	21	280
Full-Time Equivalents	15	0	16	1	32
Total	103	0	187	22	312

FEBRUARY 2015 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 6/30/2015					
Full-Time	307	0	1	2	310
Full-Time Equivalents	3	0	0	0	3
Total	310	0	1	2	313
Forecast for 6/30/2016					
Full-Time	304	0	1	0	305
Full-Time Equivalents	3	0	0	0	3
Total	307	0	1	0	308
Forecast for 6/30/2017					
Full-Time	296	0	1	0	297
Full-Time Equivalents	3	0	0	0	3
Total	299	0	1	0	300
Forecast for 6/30/2018					
Full-Time	296	0	0	0	296
Full-Time Equivalents	3	0	0	0	3
Total	299	0	0	0	299
Forecast for 6/30/2019					
Full-Time	296	0	0	0	296
Full-Time Equivalents	3	0	0	0	3
Total	299	0	0	0	299

FEBRUARY 2015 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 6/30/2015					
Full-Time	9,025	0	0	1,496	10,521
Full-Time Equivalents	11,753	0	0	736	12,489
Total	20,778	0	0	2,232	23,010
Forecast for 6/30/2016					
Full-Time	9,032	0	0	1,496	10,528
Full-Time Equivalents	11,643	0	0	736	12,379
Total	20,675	0	0	2,232	22,907
Forecast for 6/30/2017					
Full-Time	9,032	0	0	1,496	10,528
Full-Time Equivalents	11,643	0	0	736	12,379
Total	20,675	0	0	2,232	22,907
Forecast for 6/30/2018					
Full-Time	9,032	0	0	1,496	10,528
Full-Time Equivalents	11,643	0	0	736	12,379
Total	20,675	0	0	2,232	22,907
Forecast for 6/30/2019					
Full-Time	9,032	0	0	1,496	10,528
Full-Time Equivalents	11,643	0	0	736	12,379
Total	20,675	0	0	2,232	22,907

FEBRUARY 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2015					
Full-Time	93,303	0	0	18,263	111,566
Full-Time Equivalents	593	0	0	264	857
Total	93,896	0	0	18,527	112,423
Forecast for 6/30/2016					
Full-Time	93,303	0	0	19,730	113,033
Full-Time Equivalents	593	0	0	264	857
Total	93,896	0	0	19,994	113,890
Forecast for 6/30/2017					
Full-Time	93,303	0	0	20,230	113,533
Full-Time Equivalents	593	0	0	264	857
Total	93,896	0	0	20,494	114,390
Forecast for 6/30/2018					
Full-Time	93,303	0	0	20,730	114,033
Full-Time Equivalents	593	0	0	264	857
Total	93,896	0	0	20,994	114,890
Forecast for 6/30/2019					
Full-Time	93,303	0	0	20,730	114,033
Full-Time Equivalents	593	0	0	264	857
Total	93,896	0	0	20,994	114,890

FEBRUARY 2015 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 6/30/2015					
Full-Time	1,905	0	0	0	1,905
Full-Time Equivalents	1,153	0	0	10	1,163
Total	3,058	0	0	10	3,068
Forecast for 6/30/2016					
Full-Time	1,853	0	0	0	1,853
Full-Time Equivalents	1,153	0	0	0	1,153
Total	3,006	0	0	0	3,006
Forecast for 6/30/2017					
Full-Time	1,853	0	0	0	1,853
Full-Time Equivalents	1,153	0	0	0	1,153
Total	3,006	0	0	0	3,006
Forecast for 6/30/2018					
Full-Time	1,853	0	0	0	1,853
Full-Time Equivalents	1,153	0	0	0	1,153
Total	3,006	0	0	0	3,006
Forecast for 6/30/2019					
Full-Time	1,853	0	0	0	1,853
Full-Time Equivalents	1,153	0	0	0	1,153
Total	3,006	0	0	0	3,006

FEBRUARY 2015 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 6/30/2015					
Full-Time	4,162	0	0	0	4,162
Full-Time Equivalents	2,077	0	0	21	2,098
Total	6,239	0	0	21	6,260
Forecast for 6/30/2016					
Full-Time	4,157	0	0	0	4,157
Full-Time Equivalents	2,085	0	0	0	2,085
Total	6,242	0	0	0	6,242
Forecast for 6/30/2017					
Full-Time	4,191	0	0	0	4,191
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,283	0	0	0	6,283
Forecast for 6/30/2018					
Full-Time	4,191	0	0	0	4,191
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,283	0	0	0	6,283
Forecast for 6/30/2019					
Full-Time	4,191	0	0	0	4,191
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,283	0	0	0	6,283

FEBRUARY 2015 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 6/30/2015					
Full-Time	178	0	0	0	178
Full-Time Equivalents	9	0	0	0	9
Total	187	0	0	0	187
Forecast for 6/30/2016					
Full-Time	178	0	0	0	178
Full-Time Equivalents	9	0	0	0	9
Total	187	0	0	0	187
Forecast for 6/30/2017					
Full-Time	178	0	0	0	178
Full-Time Equivalents	10	0	0	0	10
Total	188	0	0	0	188
Forecast for 6/30/2018					
Full-Time	178	0	0	0	178
Full-Time Equivalents	10	0	0	0	10
Total	188	0	0	0	188
Forecast for 6/30/2019					
Full-Time	178	0	0	0	178
Full-Time Equivalents	10	0	0	0	10
Total	188	0	0	0	188

FEBRUARY 2015 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 6/30/2015					
Full-Time	15,051	0	0	122	15,173
Full-Time Equivalents	1,441	0	0	0	1,441
Total	16,492	0	0	122	16,614
Forecast for 6/30/2016					
Full-Time	14,849	0	0	20	14,869
Full-Time Equivalents	1,858	0	0	0	1,858
Total	16,707	0	0	20	16,727
Forecast for 6/30/2017					
Full-Time	14,849	0	0	20	14,869
Full-Time Equivalents	1,859	0	0	0	1,859
Total	16,708	0	0	20	16,728
Forecast for 6/30/2018					
Full-Time	14,849	0	0	20	14,869
Full-Time Equivalents	1,859	0	0	0	1,859
Total	16,708	0	0	20	16,728
Forecast for 6/30/2019					
Full-Time	14,849	0	0	20	14,869
Full-Time Equivalents	1,859	0	0	0	1,859
Total	16,708	0	0	20	16,728

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2019					
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 2015 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 6/30/2015					
Full-Time	5,371	6	0	16	5,393
Full-Time Equivalents	48	0	0	6	54
Total	5,419	6	0	22	5,447
Forecast for 6/30/2016					
Full-Time	5,569	6	0	8	5,583
Full-Time Equivalents	48	0	0	0	48
Total	5,617	6	0	8	5,631
Forecast for 6/30/2017					
Full-Time	5,564	4	0	8	5,576
Full-Time Equivalents	48	0	0	0	48
Total	5,612	4	0	8	5,624
Forecast for 6/30/2018					
Full-Time	5,564	4	0	8	5,576
Full-Time Equivalents	48	0	0	0	48
Total	5,612	4	0	8	5,624
Forecast for 6/30/2019					
Full-Time	5,564	4	0	8	5,576
Full-Time Equivalents	48	0	0	0	48
Total	5,612	4	0	8	5,624

FEBRUARY 2015 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 6/30/2015					
Full-Time	10,781	0	0	8	10,789
Full-Time Equivalents	0	0	0	0	0
Total	10,781	0	0	8	10,789
Forecast for 6/30/2016					
Full-Time	10,781	0	0	8	10,789
Full-Time Equivalents	0	0	0	0	0
Total	10,781	0	0	8	10,789
Forecast for 6/30/2017					
Full-Time	10,781	0	0	8	10,789
Full-Time Equivalents	0	0	0	0	0
Total	10,781	0	0	8	10,789
Forecast for 6/30/2018					
Full-Time	10,781	0	0	8	10,789
Full-Time Equivalents	0	0	0	0	0
Total	10,781	0	0	8	10,789
Forecast for 6/30/2019					
Full-Time	10,781	0	0	8	10,789
Full-Time Equivalents	0	0	0	0	0
Total	10,781	0	0	8	10,789

FEBRUARY 2015 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 6/30/2015					
Full-Time	6,482	0	0	165	6,647
Full-Time Equivalents	72	0	0	3	75
Total	6,554	0	0	168	6,722
Forecast for 6/30/2016					
Full-Time	6,844	0	0	165	7,009
Full-Time Equivalents	72	0	0	3	75
Total	6,916	0	0	168	7,084
Forecast for 6/30/2017					
Full-Time	6,844	0	0	165	7,009
Full-Time Equivalents	74	0	0	3	77
Total	6,918	0	0	168	7,086
Forecast for 6/30/2018					
Full-Time	6,844	0	0	165	7,009
Full-Time Equivalents	74	0	0	3	77
Total	6,918	0	0	168	7,086
Forecast for 6/30/2019					
Full-Time	6,844	0	0	165	7,009
Full-Time Equivalents	74	0	0	3	77
Total	6,918	0	0	168	7,086

FEBRUARY 2015 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 6/30/2015					
Full-Time	10,544	0	0	3,972	14,516
Full-Time Equivalents	36	0	0	5	41
Total	10,580	0	0	3,977	14,557
Forecast for 6/30/2016					
Full-Time	10,361	0	0	3,972	14,333
Full-Time Equivalents	43	0	0	4	47
Total	10,404	0	0	3,976	14,380
Forecast for 6/30/2017					
Full-Time	10,025	0	0	3,972	13,997
Full-Time Equivalents	2	0	0	5	7
Total	10,027	0	0	3,977	14,004
Forecast for 6/30/2018					
Full-Time	9,966	0	0	3,972	13,938
Full-Time Equivalents	2	0	0	5	7
Total	9,968	0	0	3,977	13,945
Forecast for 6/30/2019					
Full-Time	9,966	0	0	3,972	13,938
Full-Time Equivalents	2	0	0	5	7
Total	9,968	0	0	3,977	13,945

FEBRUARY 2015 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 6/30/2015					
Full-Time	2,165	0	0	73	2,238
Full-Time Equivalents	1	0	0	0	1
Total	2,166	0	0	73	2,239
Forecast for 6/30/2016					
Full-Time	2,148	0	0	0	2,148
Full-Time Equivalents	1	0	0	0	1
Total	2,149	0	0	0	2,149
Forecast for 6/30/2017					
Full-Time	2,148	0	0	0	2,148
Full-Time Equivalents	1	0	0	0	1
Total	2,149	0	0	0	2,149
Forecast for 6/30/2018					
Full-Time	2,147	0	0	0	2,147
Full-Time Equivalents	1	0	0	0	1
Total	2,148	0	0	0	2,148
Forecast for 6/30/2019					
Full-Time	2,147	0	0	0	2,147
Full-Time Equivalents	1	0	0	0	1
Total	2,148	0	0	0	2,148

FEBRUARY 2015 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 6/30/2015					
Full-Time	1,728	8	0	1	1,737
Full-Time Equivalents	39	0	0	0	39
Total	1,767	8	0	1	1,776
Forecast for 6/30/2016					
Full-Time	1,727	8	0	0	1,735
Full-Time Equivalents	42	0	0	0	42
Total	1,769	8	0	0	1,777
Forecast for 6/30/2017					
Full-Time	1,727	8	0	0	1,735
Full-Time Equivalents	42	0	0	0	42
Total	1,769	8	0	0	1,777
Forecast for 6/30/2018					
Full-Time	1,727	8	0	0	1,735
Full-Time Equivalents	42	0	0	0	42
Total	1,769	8	0	0	1,777
Forecast for 6/30/2019					
Full-Time	1,727	8	0	0	1,735
Full-Time Equivalents	42	0	0	0	42
Total	1,769	8	0	0	1,777

FEBRUARY 2015 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 6/30/2015					
Full-Time	9,537	0	0	0	9,537
Full-Time Equivalents	0	0	0	0	0
Total	9,537	0	0	0	9,537
Forecast for 6/30/2016					
Full-Time	9,526	0	0	0	9,526
Full-Time Equivalents	0	0	0	0	0
Total	9,526	0	0	0	9,526
Forecast for 6/30/2017					
Full-Time	9,526	0	0	0	9,526
Full-Time Equivalents	0	0	0	0	0
Total	9,526	0	0	0	9,526
Forecast for 6/30/2018					
Full-Time	9,526	0	0	0	9,526
Full-Time Equivalents	0	0	0	0	0
Total	9,526	0	0	0	9,526
Forecast for 6/30/2019					
Full-Time	9,526	0	0	0	9,526
Full-Time Equivalents	0	0	0	0	0
Total	9,526	0	0	0	9,526

FEBRUARY 2015 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 6/30/2015					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
Forecast for 6/30/2016					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
Forecast for 6/30/2017					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
Forecast for 6/30/2018					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
Forecast for 6/30/2019					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2018					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2019					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41

FEBRUARY 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2015					
Full-Time	350	0	0	0	350
Full-Time Equivalents	401	0	0	0	401
Total	751	0	0	0	751
Forecast for 6/30/2016					
Full-Time	329	0	0	0	329
Full-Time Equivalents	320	0	0	0	320
Total	649	0	0	0	649
Forecast for 6/30/2017					
Full-Time	329	0	0	0	329
Full-Time Equivalents	320	0	0	0	320
Total	649	0	0	0	649
Forecast for 6/30/2018					
Full-Time	329	0	0	0	329
Full-Time Equivalents	320	0	0	0	320
Total	649	0	0	0	649
Forecast for 6/30/2019					
Full-Time	329	0	0	0	329
Full-Time Equivalents	320	0	0	0	320
Total	649	0	0	0	649

FEBRUARY 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2015					
Full-Time	72	0	0	0	72
Full-Time Equivalents	14	0	0	0	14
Total	86	0	0	0	86
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
Forecast for 6/30/2019					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77

FEBRUARY 2015 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 6/30/2015					
Full-Time	142	0	2	156	300
Full-Time Equivalents	5	0	0	391	396
Total	147	0	2	547	696
Forecast for 6/30/2016					
Full-Time	143	0	2	155	300
Full-Time Equivalents	5	0	0	185	190
Total	148	0	2	340	490
Forecast for 6/30/2017					
Full-Time	143	0	2	155	300
Full-Time Equivalents	5	0	0	185	190
Total	148	0	2	340	490
Forecast for 6/30/2018					
Full-Time	143	0	2	155	300
Full-Time Equivalents	5	0	0	185	190
Total	148	0	2	340	490
Forecast for 6/30/2019					
Full-Time	143	0	2	155	300
Full-Time Equivalents	5	0	0	185	190
Total	148	0	2	340	490

FEBRUARY 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2015					
Full-Time	46	3	2	0	51
Full-Time Equivalents	17	0	0	0	17
Total	63	3	2	0	68
Forecast for 6/30/2016					
Full-Time	46	3	2	0	51
Full-Time Equivalents	12	0	0	0	12
Total	58	3	2	0	63
Forecast for 6/30/2017					
Full-Time	46	3	2	0	51
Full-Time Equivalents	12	0	0	0	12
Total	58	3	2	0	63
Forecast for 6/30/2018					
Full-Time	46	3	2	0	51
Full-Time Equivalents	12	0	0	0	12
Total	58	3	2	0	63
Forecast for 6/30/2019					
Full-Time	46	3	2	0	51
Full-Time Equivalents	12	0	0	0	12
Total	58	3	2	0	63

FEBRUARY 2015 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 6/30/2015					
Full-Time	459	0	0	0	459
Full-Time Equivalents	2	0	0	0	2
Total	461	0	0	0	461
Forecast for 6/30/2016					
Full-Time	459	0	0	0	459
Full-Time Equivalents	2	0	0	0	2
Total	461	0	0	0	461
Forecast for 6/30/2017					
Full-Time	459	0	0	0	459
Full-Time Equivalents	2	0	0	0	2
Total	461	0	0	0	461
Forecast for 6/30/2018					
Full-Time	459	0	0	0	459
Full-Time Equivalents	2	0	0	0	2
Total	461	0	0	0	461
Forecast for 6/30/2019					
Full-Time	459	0	0	0	459
Full-Time Equivalents	2	0	0	0	2
Total	461	0	0	0	461

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

FEBRUARY 2015 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 6/30/2015					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14
Forecast for 6/30/2016					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14
Forecast for 6/30/2017					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14
Forecast for 6/30/2018					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14
Forecast for 6/30/2019					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14

FEBRUARY 2015 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 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2016					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2018					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13

FEBRUARY 2015 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 6/30/2015					
Full-Time	65	0	5	0	70
Full-Time Equivalents	4	0	2	0	6
Total	69	0	7	0	76
Forecast for 6/30/2016					
Full-Time	65	0	5	0	70
Full-Time Equivalents	4	0	1	0	5
Total	69	0	6	0	75
Forecast for 6/30/2017					
Full-Time	65	0	5	0	70
Full-Time Equivalents	4	0	1	0	5
Total	69	0	6	0	75
Forecast for 6/30/2018					
Full-Time	65	0	5	0	70
Full-Time Equivalents	4	0	1	0	5
Total	69	0	6	0	75
Forecast for 6/30/2019					
Full-Time	65	0	5	0	70
Full-Time Equivalents	4	0	1	0	5
Total	69	0	6	0	75

FEBRUARY 2015 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 6/30/2015					
Full-Time	668	0	0	0	668
Full-Time Equivalents	54	0	0	0	54
Total	722	0	0	0	722
Forecast for 6/30/2016					
Full-Time	700	0	0	0	700
Full-Time Equivalents	55	0	0	0	55
Total	755	0	0	0	755
Forecast for 6/30/2017					
Full-Time	700	0	0	0	700
Full-Time Equivalents	57	0	0	0	57
Total	757	0	0	0	757
Forecast for 6/30/2018					
Full-Time	690	0	0	0	690
Full-Time Equivalents	57	0	0	0	57
Total	747	0	0	0	747
Forecast for 6/30/2019					
Full-Time	690	0	0	0	690
Full-Time Equivalents	57	0	0	0	57
Total	747	0	0	0	747

FEBRUARY 2015 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 6/30/2015					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	1	0	1
Total	11	0	56	0	67
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
Forecast for 6/30/2019					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	2	0	2
Total	11	0	57	0	68

FEBRUARY 2015 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 6/30/2015					
Full-Time	409	0	1	73	483
Full-Time Equivalents	8	0	0	0	8
Total	417	0	1	73	491
Forecast for 6/30/2016					
Full-Time	417	0	1	73	491
Full-Time Equivalents	2	0	0	0	2
Total	419	0	1	73	493
Forecast for 6/30/2017					
Full-Time	417	0	1	73	491
Full-Time Equivalents	2	0	0	0	2
Total	419	0	1	73	493
Forecast for 6/30/2018					
Full-Time	417	0	1	73	491
Full-Time Equivalents	3	0	0	0	3
Total	420	0	1	73	494
Forecast for 6/30/2019					
Full-Time	417	0	1	73	491
Full-Time Equivalents	3	0	0	0	3
Total	420	0	1	73	494

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

FEBRUARY 2015 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 6/30/2015					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2016					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2017					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2018					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
Forecast for 6/30/2019					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177

FEBRUARY 2015 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 6/30/2015					
Full-Time	783	0	0	290	1,073
Full-Time Equivalents	0	0	0	0	0
Total	783	0	0	290	1,073
Forecast for 6/30/2016					
Full-Time	737	0	0	290	1,027
Full-Time Equivalents	0	0	0	0	0
Total	737	0	0	290	1,027
Forecast for 6/30/2017					
Full-Time	737	0	0	289	1,026
Full-Time Equivalents	0	0	0	0	0
Total	737	0	0	289	1,026
Forecast for 6/30/2018					
Full-Time	737	0	0	289	1,026
Full-Time Equivalents	0	0	0	0	0
Total	737	0	0	289	1,026
Forecast for 6/30/2019					
Full-Time	737	0	0	289	1,026
Full-Time Equivalents	0	0	0	0	0
Total	737	0	0	289	1,026

FEBRUARY 2015 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 6/30/2015					
Full-Time	155	0	39	86	280
Full-Time Equivalents	22	0	0	14	36
Total	177	0	39	100	316
Forecast for 6/30/2016					
Full-Time	159	0	18	86	263
Full-Time Equivalents	21	0	0	14	35
Total	180	0	18	100	298
Forecast for 6/30/2017					
Full-Time	156	0	18	86	260
Full-Time Equivalents	21	0	0	14	35
Total	177	0	18	100	295
Forecast for 6/30/2018					
Full-Time	156	0	15	86	257
Full-Time Equivalents	21	0	0	14	35
Total	177	0	15	100	292
Forecast for 6/30/2019					
Full-Time	156	0	15	86	257
Full-Time Equivalents	21	0	0	14	35
Total	177	0	15	100	292

FEBRUARY 2015 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 6/30/2015					
Full-Time	542	272	1,159	320	2,293
Full-Time Equivalents	10	1	25	2	38
Total	552	273	1,184	322	2,331
Forecast for 6/30/2016					
Full-Time	535	272	1,143	319	2,269
Full-Time Equivalents	10	1	25	2	38
Total	545	273	1,168	321	2,307
Forecast for 6/30/2017					
Full-Time	535	272	1,138	319	2,264
Full-Time Equivalents	10	1	26	2	39
Total	545	273	1,164	321	2,303
Forecast for 6/30/2018					
Full-Time	535	272	1,134	319	2,260
Full-Time Equivalents	10	1	26	2	39
Total	545	273	1,160	321	2,299
Forecast for 6/30/2019					
Full-Time	535	272	1,110	319	2,236
Full-Time Equivalents	10	1	26	2	39
Total	545	273	1,136	321	2,275

FEBRUARY 2015 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 6/30/2015					
Full-Time	1,199	0	44	0	1,243
Full-Time Equivalents	38	0	0	0	38
Total	1,237	0	44	0	1,281
Forecast for 6/30/2016					
Full-Time	1,206	0	38	0	1,244
Full-Time Equivalents	38	0	0	0	38
Total	1,244	0	38	0	1,282
Forecast for 6/30/2017					
Full-Time	1,192	0	38	0	1,230
Full-Time Equivalents	38	0	0	0	38
Total	1,230	0	38	0	1,268
Forecast for 6/30/2018					
Full-Time	1,192	0	0	0	1,192
Full-Time Equivalents	38	0	0	0	38
Total	1,230	0	0	0	1,230
Forecast for 6/30/2019					
Full-Time	1,192	0	0	0	1,192
Full-Time Equivalents	38	0	0	0	38
Total	1,230	0	0	0	1,230

FEBRUARY 2015 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 6/30/2015					
Full-Time	3,484	0	0	1,654	5,138
Full-Time Equivalents	1,101	0	0	40	1,141
Total	4,585	0	0	1,694	6,279
Forecast for 6/30/2016					
Full-Time	3,460	0	0	1,406	4,866
Full-Time Equivalents	1,198	0	0	19	1,217
Total	4,658	0	0	1,425	6,083
Forecast for 6/30/2017					
Full-Time	3,456	0	0	1,298	4,754
Full-Time Equivalents	1,199	0	0	18	1,217
Total	4,655	0	0	1,316	5,971
Forecast for 6/30/2018					
Full-Time	3,456	0	0	1,298	4,754
Full-Time Equivalents	1,199	0	0	18	1,217
Total	4,655	0	0	1,316	5,971
Forecast for 6/30/2019					
Full-Time	3,456	0	0	1,298	4,754
Full-Time Equivalents	1,199	0	0	18	1,217
Total	4,655	0	0	1,316	5,971

FEBRUARY 2015 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 6/30/2015					
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	252	0	0	0	252
Full-Time Equivalents	208	0	0	0	208
Total	460	0	0	0	460
Forecast for 6/30/2017					
Full-Time	252	0	0	0	252
Full-Time Equivalents	209	0	0	0	209
Total	461	0	0	0	461
Forecast for 6/30/2018					
Full-Time	252	0	0	0	252
Full-Time Equivalents	216	0	0	0	216
Total	468	0	0	0	468
Forecast for 6/30/2019					
Full-Time	252	0	0	0	252
Full-Time Equivalents	216	0	0	0	216
Total	468	0	0	0	468

FEBRUARY 2015 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 6/30/2015					
Full-Time	236	786	118	4,993	6,133
Full-Time Equivalents	7	1	0	108	116
Total	243	787	118	5,101	6,249
Forecast for 6/30/2016					
Full-Time	236	786	118	5,018	6,158
Full-Time Equivalents	7	1	0	127	135
Total	243	787	118	5,145	6,293
Forecast for 6/30/2017					
Full-Time	236	786	83	5,080	6,185
Full-Time Equivalents	7	1	0	145	153
Total	243	787	83	5,225	6,338
Forecast for 6/30/2018					
Full-Time	236	786	71	5,118	6,211
Full-Time Equivalents	7	1	0	159	167
Total	243	787	71	5,277	6,378
Forecast for 6/30/2019					
Full-Time	236	786	36	5,118	6,176
Full-Time Equivalents	7	1	0	159	167
Total	243	787	36	5,277	6,343

FEBRUARY 2015 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 6/30/2015					
Full-Time	2,064	50	64	0	2,178
Full-Time Equivalents	130	0	0	0	130
Total	2,194	50	64	0	2,308
Forecast for 6/30/2016					
Full-Time	2,123	50	64	0	2,237
Full-Time Equivalents	130	0	0	0	130
Total	2,253	50	64	0	2,367
Forecast for 6/30/2017					
Full-Time	2,123	50	64	0	2,237
Full-Time Equivalents	131	0	0	0	131
Total	2,254	50	64	0	2,368
Forecast for 6/30/2018					
Full-Time	2,123	50	64	0	2,237
Full-Time Equivalents	131	0	0	0	131
Total	2,254	50	64	0	2,368
Forecast for 6/30/2019					
Full-Time	2,123	50	64	0	2,237
Full-Time Equivalents	131	0	0	0	131
Total	2,254	50	64	0	2,368

FEBRUARY 2015 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 6/30/2015					
Full-Time	7,332	0	117	0	7,449
Full-Time Equivalents	0	0	0	0	0
Total	7,332	0	117	0	7,449
Forecast for 6/30/2016					
Full-Time	7,461	0	117	0	7,578
Full-Time Equivalents	0	0	0	0	0
Total	7,461	0	117	0	7,578
Forecast for 6/30/2017					
Full-Time	7,373	0	117	0	7,490
Full-Time Equivalents	0	0	0	0	0
Total	7,373	0	117	0	7,490
Forecast for 6/30/2018					
Full-Time	7,373	0	117	0	7,490
Full-Time Equivalents	0	0	0	0	0
Total	7,373	0	117	0	7,490
Forecast for 6/30/2019					
Full-Time	7,373	0	117	0	7,490
Full-Time Equivalents	0	0	0	0	0
Total	7,373	0	117	0	7,490

FEBRUARY 2015 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 6/30/2015					
Full-Time	81	0	0	0	81
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	0	81
Forecast for 6/30/2016					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
Forecast for 6/30/2017					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
Forecast for 6/30/2018					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
Forecast for 6/30/2019					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80

FEBRUARY 2015 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 6/30/2015					
Full-Time	2,025	0	0	12	2,037
Full-Time Equivalents	73	0	0	0	73
Total	2,098	0	0	12	2,110
Forecast for 6/30/2016					
Full-Time	2,020	0	0	12	2,032
Full-Time Equivalents	73	0	0	0	73
Total	2,093	0	0	12	2,105
Forecast for 6/30/2017					
Full-Time	2,015	0	0	12	2,027
Full-Time Equivalents	72	0	0	0	72
Total	2,087	0	0	12	2,099
Forecast for 6/30/2018					
Full-Time	2,010	0	0	12	2,022
Full-Time Equivalents	73	0	0	0	73
Total	2,083	0	0	12	2,095
Forecast for 6/30/2019					
Full-Time	2,010	0	0	12	2,022
Full-Time Equivalents	73	0	0	0	73
Total	2,083	0	0	12	2,095

FEBRUARY 2015 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 6/30/2015					
Full-Time	2,399	998	0	1,519	4,916
Full-Time Equivalents	89	183	0	40	312
Total	2,488	1,181	0	1,559	5,228
Forecast for 6/30/2016					
Full-Time	2,239	1,157	0	1,343	4,739
Full-Time Equivalents	89	183	0	28	300
Total	2,328	1,340	0	1,371	5,039
Forecast for 6/30/2017					
Full-Time	2,239	1,157	0	1,328	4,724
Full-Time Equivalents	89	183	0	28	300
Total	2,328	1,340	0	1,356	5,024
Forecast for 6/30/2018					
Full-Time	2,239	1,157	0	1,320	4,716
Full-Time Equivalents	89	183	0	28	300
Total	2,328	1,340	0	1,348	5,016
Forecast for 6/30/2019					
Full-Time	2,239	1,157	0	1,320	4,716
Full-Time Equivalents	89	183	0	28	300
Total	2,328	1,340	0	1,348	5,016

FEBRUARY 2015 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 6/30/2015					
Full-Time	3,388	569	36	0	3,993
Full-Time Equivalents	3,196	6	22	245	3,469
Total	6,584	575	58	245	7,462
Forecast for 6/30/2016					
Full-Time	3,319	569	36	0	3,924
Full-Time Equivalents	2,984	6	22	0	3,012
Total	6,303	575	58	0	6,936
Forecast for 6/30/2017					
Full-Time	3,321	506	36	0	3,863
Full-Time Equivalents	2,971	6	22	0	2,999
Total	6,292	512	58	0	6,862
Forecast for 6/30/2018					
Full-Time	3,321	506	36	0	3,863
Full-Time Equivalents	2,971	6	22	0	2,999
Total	6,292	512	58	0	6,862
Forecast for 6/30/2019					
Full-Time	3,321	506	36	0	3,863
Full-Time Equivalents	2,971	6	22	0	2,999
Total	6,292	512	58	0	6,862

FEBRUARY 2015 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 6/30/2015					
Full-Time	8	1,300	0	3	1,311
Full-Time Equivalents	0	20	0	0	20
Total	8	1,320	0	3	1,331
Forecast for 6/30/2016					
Full-Time	8	1,300	0	0	1,308
Full-Time Equivalents	0	20	0	0	20
Total	8	1,320	0	0	1,328
Forecast for 6/30/2017					
Full-Time	8	1,300	0	0	1,308
Full-Time Equivalents	0	20	0	0	20
Total	8	1,320	0	0	1,328
Forecast for 6/30/2018					
Full-Time	8	1,300	0	0	1,308
Full-Time Equivalents	0	20	0	0	20
Total	8	1,320	0	0	1,328
Forecast for 6/30/2019					
Full-Time	8	1,300	0	0	1,308
Full-Time Equivalents	0	20	0	0	20
Total	8	1,320	0	0	1,328

FEBRUARY 2015 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 6/30/2015					
Full-Time	1,360	10	0	676	2,046
Full-Time Equivalents	282	0	0	3	285
Total	1,642	10	0	679	2,331
Forecast for 6/30/2016					
Full-Time	1,356	10	0	676	2,042
Full-Time Equivalents	261	0	0	3	264
Total	1,617	10	0	679	2,306
Forecast for 6/30/2017					
Full-Time	1,356	10	0	676	2,042
Full-Time Equivalents	250	0	0	4	254
Total	1,606	10	0	680	2,296
Forecast for 6/30/2018					
Full-Time	1,356	10	0	676	2,042
Full-Time Equivalents	251	0	0	4	255
Total	1,607	10	0	680	2,297
Forecast for 6/30/2019					
Full-Time	1,356	10	0	676	2,042
Full-Time Equivalents	251	0	0	4	255
Total	1,607	10	0	680	2,297

FEBRUARY 2015 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 6/30/2015					
Full-Time	1,408	42	41	0	1,491
Full-Time Equivalents	6	0	1	0	7
Total	1,414	42	42	0	1,498
Forecast for 6/30/2016					
Full-Time	1,429	27	37	0	1,493
Full-Time Equivalents	5	0	1	0	6
Total	1,434	27	38	0	1,499
Forecast for 6/30/2017					
Full-Time	1,429	0	34	0	1,463
Full-Time Equivalents	5	0	0	0	5
Total	1,434	0	34	0	1,468
Forecast for 6/30/2018					
Full-Time	1,429	0	34	0	1,463
Full-Time Equivalents	5	0	0	0	5
Total	1,434	0	34	0	1,468
Forecast for 6/30/2019					
Full-Time	1,429	0	34	0	1,463
Full-Time Equivalents	5	0	0	0	5
Total	1,434	0	34	0	1,468

FEBRUARY 2015 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 6/30/2015					
Full-Time	44	0	0	4	48
Full-Time Equivalents	8	0	0	0	8
Total	52	0	0	4	56
Forecast for 6/30/2016					
Full-Time	44	0	0	0	44
Full-Time Equivalents	5	0	0	0	5
Total	49	0	0	0	49
Forecast for 6/30/2017					
Full-Time	44	0	0	0	44
Full-Time Equivalents	5	0	0	0	5
Total	49	0	0	0	49
Forecast for 6/30/2018					
Full-Time	44	0	0	0	44
Full-Time Equivalents	5	0	0	0	5
Total	49	0	0	0	49
Forecast for 6/30/2019					
Full-Time	44	0	0	0	44
Full-Time Equivalents	5	0	0	0	5
Total	49	0	0	0	49

FEBRUARY 2015 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 6/30/2015					
Full-Time	410	0	0	25	435
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	25	435
Forecast for 6/30/2016					
Full-Time	410	0	0	25	435
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	25	435
Forecast for 6/30/2017					
Full-Time	410	0	0	25	435
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	25	435
Forecast for 6/30/2018					
Full-Time	410	0	0	25	435
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	25	435
Forecast for 6/30/2019					
Full-Time	410	0	0	25	435
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	25	435

FEBRUARY 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
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
Forecast for 6/30/2019					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988

FEBRUARY 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
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
Forecast for 6/30/2019					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691

FEBRUARY 2015 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 6/30/2015					
Full-Time	822	0	0	83	905
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	85	918
Forecast for 6/30/2016					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
Forecast for 6/30/2017					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
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
Forecast for 6/30/2019					
Full-Time	822	0	0	69	891
Full-Time Equivalents	12	0	0	2	14
Total	834	0	0	71	905

FEBRUARY 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
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
Forecast for 6/30/2019					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504

FEBRUARY 2015 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 6/30/2015					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
Forecast for 6/30/2016					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
Forecast for 6/30/2017					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
Forecast for 6/30/2018					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
Forecast for 6/30/2019					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

FEBRUARY 2015 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 6/30/2015					
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
Forecast for 6/30/2019					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5