



---

# The Financial Plan of the City of New York

---

*Fiscal Years  
2014-2018*

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

*Executive 2015 Financial Plan*

---

## EXECUTIVE 2015 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Citywide Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2014</b>					
Full-Time	236,112	4,459	1,754	32,576	274,901
Full-Time Equivalents	23,549	148	69	1,964	25,730
Total	259,661	4,607	1,823	34,540	300,631
<b>Forecast for 6/30/2015</b>					
Full-Time	237,123	4,417	1,696	32,118	275,354
Full-Time Equivalents	23,142	148	65	1,432	24,787
Total	260,265	4,565	1,761	33,550	300,141
<b>Forecast for 6/30/2016</b>					
Full-Time	236,689	4,312	1,686	32,939	275,626
Full-Time Equivalents	22,711	148	65	1,397	24,321
Total	259,400	4,460	1,751	34,336	299,947
<b>Forecast for 6/30/2017</b>					
Full-Time	236,517	4,310	1,686	32,898	275,411
Full-Time Equivalents	22,711	148	65	1,397	24,321
Total	259,228	4,458	1,751	34,295	299,732
<b>Forecast for 6/30/2018</b>					
Full-Time	236,294	4,310	1,620	32,898	275,122
Full-Time Equivalents	22,696	148	65	1,397	24,306
Total	258,990	4,458	1,685	34,295	299,428

## EXECUTIVE 2015 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Civilian Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2014</b>					
Full-Time	78,790	4,459	1,637	16,387	101,273
Full-Time Equivalents	21,216	148	69	1,679	23,112
Total	100,006	4,607	1,706	18,066	124,385
<b>Forecast for 6/30/2015</b>					
Full-Time	79,248	4,417	1,579	15,347	100,591
Full-Time Equivalents	20,769	148	65	1,147	22,129
Total	100,017	4,565	1,644	16,494	122,720
<b>Forecast for 6/30/2016</b>					
Full-Time	78,778	4,312	1,569	15,201	99,860
Full-Time Equivalents	20,330	148	65	1,133	21,676
Total	99,108	4,460	1,634	16,334	121,536
<b>Forecast for 6/30/2017</b>					
Full-Time	78,572	4,310	1,569	15,160	99,611
Full-Time Equivalents	20,323	148	65	1,133	21,669
Total	98,895	4,458	1,634	16,293	121,280
<b>Forecast for 6/30/2018</b>					
Full-Time	78,508	4,310	1,503	15,160	99,481
Full-Time Equivalents	20,323	148	65	1,133	21,669
Total	98,831	4,458	1,568	16,293	121,150

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	61,265	0	117	8	61,390
Full-Time Equivalents	0	0	0	0	0
Total	61,265	0	117	8	61,390
<b>Forecast for 6/30/2015</b>					
Full-Time	61,391	0	117	8	61,516
Full-Time Equivalents	0	0	0	0	0
Total	61,391	0	117	8	61,516
<b>Forecast for 6/30/2016</b>					
Full-Time	61,432	0	117	8	61,557
Full-Time Equivalents	0	0	0	0	0
Total	61,432	0	117	8	61,557
<b>Forecast for 6/30/2017</b>					
Full-Time	61,432	0	117	8	61,557
Full-Time Equivalents	0	0	0	0	0
Total	61,432	0	117	8	61,557
<b>Forecast for 6/30/2018</b>					
Full-Time	61,432	0	117	8	61,557
Full-Time Equivalents	0	0	0	0	0
Total	61,432	0	117	8	61,557

## EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
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
<b>Forecast for 6/30/2015</b>					
Full-Time	96,484	0	0	16,763	113,247
Full-Time Equivalents	2,373	0	0	285	2,658
Total	98,857	0	0	17,048	115,905
<b>Forecast for 6/30/2016</b>					
Full-Time	96,479	0	0	17,730	114,209
Full-Time Equivalents	2,381	0	0	264	2,645
Total	98,860	0	0	17,994	116,854
<b>Forecast for 6/30/2017</b>					
Full-Time	96,513	0	0	17,730	114,243
Full-Time Equivalents	2,388	0	0	264	2,652
Total	98,901	0	0	17,994	116,895
<b>Forecast for 6/30/2018</b>					
Full-Time	96,354	0	0	17,730	114,084
Full-Time Equivalents	2,373	0	0	264	2,637
Total	98,727	0	0	17,994	116,721

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	723	136	54	22	935
Full-Time Equivalents	12	1	1	2	16
Total	735	137	55	24	951
<b>Forecast for 6/30/2015</b>					
Full-Time	723	138	53	9	923
Full-Time Equivalents	9	1	1	0	11
Total	732	139	54	9	934
<b>Forecast for 6/30/2016</b>					
Full-Time	720	138	53	9	920
Full-Time Equivalents	9	1	1	0	11
Total	729	139	54	9	931
<b>Forecast for 6/30/2017</b>					
Full-Time	717	138	53	9	917
Full-Time Equivalents	9	1	1	0	11
Total	726	139	54	9	928
<b>Forecast for 6/30/2018</b>					
Full-Time	717	138	25	9	889
Full-Time Equivalents	9	1	1	0	11
Total	726	139	26	9	900

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	1,520	0	0	0	1,520
Total	1,866	0	0	0	1,866
<b>Forecast for 6/30/2015</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	1,094	0	0	0	1,094
Total	1,440	0	0	0	1,440
<b>Forecast for 6/30/2016</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	656	0	0	0	656
Total	1,002	0	0	0	1,002
<b>Forecast for 6/30/2017</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	656	0	0	0	656
Total	1,002	0	0	0	1,002
<b>Forecast for 6/30/2018</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	656	0	0	0	656
Total	1,002	0	0	0	1,002

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	10	0	0	0	10
Total	101	0	0	0	101
<b>Forecast for 6/30/2015</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	10	0	0	0	10
Total	101	0	0	0	101
<b>Forecast for 6/30/2016</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	10	0	0	0	10
Total	101	0	0	0	101
<b>Forecast for 6/30/2017</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	10	0	0	0	10
Total	101	0	0	0	101
<b>Forecast for 6/30/2018</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	10	0	0	0	10
Total	101	0	0	0	101

# EXECUTIVE 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 008 -- Office of the Actuary

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

# EXECUTIVE 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2014</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60
<b>Forecast for 6/30/2015</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60
<b>Forecast for 6/30/2016</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60
<b>Forecast for 6/30/2017</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60
<b>Forecast for 6/30/2018</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60

# EXECUTIVE 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2014</b>					
Full-Time	69	0	0	1	70
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	1	70
<b>Forecast for 6/30/2015</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2016</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2017</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2018</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

# EXECUTIVE 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2014</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	1	0	0	0	1
Total	60	0	0	0	60
<b>Forecast for 6/30/2015</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	1	0	0	0	1
Total	60	0	0	0	60
<b>Forecast for 6/30/2016</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	1	0	0	0	1
Total	60	0	0	0	60
<b>Forecast for 6/30/2017</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	1	0	0	0	1
Total	60	0	0	0	60
<b>Forecast for 6/30/2018</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	1	0	0	0	1
Total	60	0	0	0	60

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	9	0	0	0	9
Total	63	0	0	0	63
<b>Forecast for 6/30/2015</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	9	0	0	0	9
Total	63	0	0	0	63
<b>Forecast for 6/30/2016</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	9	0	0	0	9
Total	63	0	0	0	63
<b>Forecast for 6/30/2017</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	9	0	0	0	9
Total	63	0	0	0	63
<b>Forecast for 6/30/2018</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	9	0	0	0	9
Total	63	0	0	0	63

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2015</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2016</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2017</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2018</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48

# EXECUTIVE 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 015 -- Office of the Comptroller

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2014</b>					
Full-Time	619	141	0	0	760
Full-Time Equivalents	10	0	0	0	10
Total	629	141	0	0	770
<b>Forecast for 6/30/2015</b>					
Full-Time	619	141	0	0	760
Full-Time Equivalents	10	0	0	0	10
Total	629	141	0	0	770
<b>Forecast for 6/30/2016</b>					
Full-Time	619	141	0	0	760
Full-Time Equivalents	10	0	0	0	10
Total	629	141	0	0	770
<b>Forecast for 6/30/2017</b>					
Full-Time	619	141	0	0	760
Full-Time Equivalents	10	0	0	0	10
Total	629	141	0	0	770
<b>Forecast for 6/30/2018</b>					
Full-Time	619	141	0	0	760
Full-Time Equivalents	10	0	0	0	10
Total	629	141	0	0	770

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	23	0	0	61	84
Full-Time Equivalents	2	0	0	1	3
Total	25	0	0	62	87
<b>Forecast for 6/30/2015</b>					
Full-Time	23	0	0	7	30
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	7	32
<b>Forecast for 6/30/2016</b>					
Full-Time	23	0	0	7	30
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	7	32
<b>Forecast for 6/30/2017</b>					
Full-Time	23	0	0	7	30
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	7	32
<b>Forecast for 6/30/2018</b>					
Full-Time	23	0	0	7	30
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	7	32

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
<b>Forecast for 6/30/2015</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
<b>Forecast for 6/30/2016</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
<b>Forecast for 6/30/2017</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
<b>Forecast for 6/30/2018</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	1,326	53	0	1	1,380
Full-Time Equivalents	63	0	0	0	63
Total	1,389	53	0	1	1,443
<b>Forecast for 6/30/2015</b>					
Full-Time	1,327	53	0	0	1,380
Full-Time Equivalents	63	0	0	0	63
Total	1,390	53	0	0	1,443
<b>Forecast for 6/30/2016</b>					
Full-Time	1,327	53	0	0	1,380
Full-Time Equivalents	63	0	0	0	63
Total	1,390	53	0	0	1,443
<b>Forecast for 6/30/2017</b>					
Full-Time	1,327	53	0	0	1,380
Full-Time Equivalents	63	0	0	0	63
Total	1,390	53	0	0	1,443
<b>Forecast for 6/30/2018</b>					
Full-Time	1,327	53	0	0	1,380
Full-Time Equivalents	63	0	0	0	63
Total	1,390	53	0	0	1,443

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	65	0	172	28	265
Full-Time Equivalents	17	0	15	1	33
Total	82	0	187	29	298
<b>Forecast for 6/30/2015</b>					
Full-Time	88	0	153	21	262
Full-Time Equivalents	16	0	15	1	32
Total	104	0	168	22	294
<b>Forecast for 6/30/2016</b>					
Full-Time	85	0	153	21	259
Full-Time Equivalents	16	0	15	1	32
Total	101	0	168	22	291
<b>Forecast for 6/30/2017</b>					
Full-Time	85	0	153	21	259
Full-Time Equivalents	16	0	15	1	32
Total	101	0	168	22	291
<b>Forecast for 6/30/2018</b>					
Full-Time	85	0	153	21	259
Full-Time Equivalents	16	0	15	1	32
Total	101	0	168	22	291

## EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	297	0	0	2	299
Full-Time Equivalents	3	0	0	0	3
Total	300	0	0	2	302
<b>Forecast for 6/30/2015</b>					
Full-Time	287	0	0	2	289
Full-Time Equivalents	3	0	0	0	3
Total	290	0	0	2	292
<b>Forecast for 6/30/2016</b>					
Full-Time	287	0	0	0	287
Full-Time Equivalents	3	0	0	0	3
Total	290	0	0	0	290
<b>Forecast for 6/30/2017</b>					
Full-Time	279	0	0	0	279
Full-Time Equivalents	3	0	0	0	3
Total	282	0	0	0	282
<b>Forecast for 6/30/2018</b>					
Full-Time	279	0	0	0	279
Full-Time Equivalents	3	0	0	0	3
Total	282	0	0	0	282

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	9,381	0	0	1,528	10,909
Full-Time Equivalents	11,592	0	0	736	12,328
Total	20,973	0	0	2,264	23,237
<b>Forecast for 6/30/2015</b>					
Full-Time	8,985	0	0	1,496	10,481
Full-Time Equivalents	11,592	0	0	736	12,328
Total	20,577	0	0	2,232	22,809
<b>Forecast for 6/30/2016</b>					
Full-Time	8,986	0	0	1,496	10,482
Full-Time Equivalents	11,592	0	0	736	12,328
Total	20,578	0	0	2,232	22,810
<b>Forecast for 6/30/2017</b>					
Full-Time	8,986	0	0	1,496	10,482
Full-Time Equivalents	11,592	0	0	736	12,328
Total	20,578	0	0	2,232	22,810
<b>Forecast for 6/30/2018</b>					
Full-Time	8,986	0	0	1,496	10,482
Full-Time Equivalents	11,592	0	0	736	12,328
Total	20,578	0	0	2,232	22,810

# EXECUTIVE 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### *Pedagogical*

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2014</b>					
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
<b>Forecast for 6/30/2015</b>					
Full-Time	93,146	0	0	16,763	109,909
Full-Time Equivalents	593	0	0	264	857
Total	93,739	0	0	17,027	110,766
<b>Forecast for 6/30/2016</b>					
Full-Time	93,146	0	0	17,730	110,876
Full-Time Equivalents	593	0	0	264	857
Total	93,739	0	0	17,994	111,733
<b>Forecast for 6/30/2017</b>					
Full-Time	93,146	0	0	17,730	110,876
Full-Time Equivalents	593	0	0	264	857
Total	93,739	0	0	17,994	111,733
<b>Forecast for 6/30/2018</b>					
Full-Time	93,146	0	0	17,730	110,876
Full-Time Equivalents	593	0	0	264	857
Total	93,739	0	0	17,994	111,733

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
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
<b>Forecast for 6/30/2015</b>					
Full-Time	1,726	0	0	0	1,726
Full-Time Equivalents	984	0	0	10	994
Total	2,710	0	0	10	2,720
<b>Forecast for 6/30/2016</b>					
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
<b>Forecast for 6/30/2017</b>					
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
<b>Forecast for 6/30/2018</b>					
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

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
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
<b>Forecast for 6/30/2015</b>					
Full-Time	3,338	0	0	0	3,338
Full-Time Equivalents	1,780	0	0	21	1,801
Total	5,118	0	0	21	5,139
<b>Forecast for 6/30/2016</b>					
Full-Time	3,333	0	0	0	3,333
Full-Time Equivalents	1,788	0	0	0	1,788
Total	5,121	0	0	0	5,121
<b>Forecast for 6/30/2017</b>					
Full-Time	3,367	0	0	0	3,367
Full-Time Equivalents	1,795	0	0	0	1,795
Total	5,162	0	0	0	5,162
<b>Forecast for 6/30/2018</b>					
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

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	164	0	0	0	164
Full-Time Equivalents	9	0	0	0	9
Total	173	0	0	0	173
<b>Forecast for 6/30/2015</b>					
Full-Time	167	0	0	0	167
Full-Time Equivalents	9	0	0	0	9
Total	176	0	0	0	176
<b>Forecast for 6/30/2016</b>					
Full-Time	167	0	0	0	167
Full-Time Equivalents	9	0	0	0	9
Total	176	0	0	0	176
<b>Forecast for 6/30/2017</b>					
Full-Time	167	0	0	0	167
Full-Time Equivalents	9	0	0	0	9
Total	176	0	0	0	176
<b>Forecast for 6/30/2018</b>					
Full-Time	167	0	0	0	167
Full-Time Equivalents	9	0	0	0	9
Total	176	0	0	0	176

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	14,517	0	0	72	14,589
Full-Time Equivalents	1,422	0	0	0	1,422
Total	15,939	0	0	72	16,011
<b>Forecast for 6/30/2015</b>					
Full-Time	14,602	0	0	44	14,646
Full-Time Equivalents	1,407	0	0	0	1,407
Total	16,009	0	0	44	16,053
<b>Forecast for 6/30/2016</b>					
Full-Time	14,451	0	0	44	14,495
Full-Time Equivalents	1,404	0	0	0	1,404
Total	15,855	0	0	44	15,899
<b>Forecast for 6/30/2017</b>					
Full-Time	14,451	0	0	44	14,495
Full-Time Equivalents	1,404	0	0	0	1,404
Total	15,855	0	0	44	15,899
<b>Forecast for 6/30/2018</b>					
Full-Time	14,451	0	0	44	14,495
Full-Time Equivalents	1,404	0	0	0	1,404
Total	15,855	0	0	44	15,899

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
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
<b>Forecast for 6/30/2015</b>					
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
<b>Forecast for 6/30/2016</b>					
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
<b>Forecast for 6/30/2017</b>					
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
<b>Forecast for 6/30/2018</b>					
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

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	5,022	5	0	16	5,043
Full-Time Equivalents	50	0	0	20	70
Total	5,072	5	0	36	5,113
<b>Forecast for 6/30/2015</b>					
Full-Time	5,100	5	0	16	5,121
Full-Time Equivalents	50	0	0	0	50
Total	5,150	5	0	16	5,171
<b>Forecast for 6/30/2016</b>					
Full-Time	5,100	5	0	8	5,113
Full-Time Equivalents	50	0	0	0	50
Total	5,150	5	0	8	5,163
<b>Forecast for 6/30/2017</b>					
Full-Time	5,095	3	0	8	5,106
Full-Time Equivalents	50	0	0	0	50
Total	5,145	3	0	8	5,156
<b>Forecast for 6/30/2018</b>					
Full-Time	5,095	3	0	8	5,106
Full-Time Equivalents	50	0	0	0	50
Total	5,145	3	0	8	5,156

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
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
<b>Forecast for 6/30/2015</b>					
Full-Time	10,780	0	0	8	10,788
Full-Time Equivalents	0	0	0	0	0
Total	10,780	0	0	8	10,788
<b>Forecast for 6/30/2016</b>					
Full-Time	10,780	0	0	8	10,788
Full-Time Equivalents	0	0	0	0	0
Total	10,780	0	0	8	10,788
<b>Forecast for 6/30/2017</b>					
Full-Time	10,780	0	0	8	10,788
Full-Time Equivalents	0	0	0	0	0
Total	10,780	0	0	8	10,788
<b>Forecast for 6/30/2018</b>					
Full-Time	10,780	0	0	8	10,788
Full-Time Equivalents	0	0	0	0	0
Total	10,780	0	0	8	10,788

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	6,399	0	0	166	6,565
Full-Time Equivalents	64	0	0	1	65
Total	6,463	0	0	167	6,630
<b>Forecast for 6/30/2015</b>					
Full-Time	6,399	0	0	165	6,564
Full-Time Equivalents	66	0	0	1	67
Total	6,465	0	0	166	6,631
<b>Forecast for 6/30/2016</b>					
Full-Time	6,761	0	0	165	6,926
Full-Time Equivalents	66	0	0	1	67
Total	6,827	0	0	166	6,993
<b>Forecast for 6/30/2017</b>					
Full-Time	6,761	0	0	165	6,926
Full-Time Equivalents	66	0	0	1	67
Total	6,827	0	0	166	6,993
<b>Forecast for 6/30/2018</b>					
Full-Time	6,761	0	0	165	6,926
Full-Time Equivalents	66	0	0	1	67
Total	6,827	0	0	166	6,993

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	10,150	0	0	3,946	14,096
Full-Time Equivalents	1	0	0	3	4
Total	10,151	0	0	3,949	14,100
<b>Forecast for 6/30/2015</b>					
Full-Time	10,267	0	0	3,991	14,258
Full-Time Equivalents	1	0	0	3	4
Total	10,268	0	0	3,994	14,262
<b>Forecast for 6/30/2016</b>					
Full-Time	9,659	0	0	3,991	13,650
Full-Time Equivalents	1	0	0	3	4
Total	9,660	0	0	3,994	13,654
<b>Forecast for 6/30/2017</b>					
Full-Time	9,477	0	0	3,991	13,468
Full-Time Equivalents	1	0	0	3	4
Total	9,478	0	0	3,994	13,472
<b>Forecast for 6/30/2018</b>					
Full-Time	9,418	0	0	3,991	13,409
Full-Time Equivalents	1	0	0	3	4
Total	9,419	0	0	3,994	13,413

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	1,982	0	0	86	2,068
Full-Time Equivalents	1	0	0	28	29
Total	1,983	0	0	114	2,097
<b>Forecast for 6/30/2015</b>					
Full-Time	1,948	0	0	0	1,948
Full-Time Equivalents	1	0	0	0	1
Total	1,949	0	0	0	1,949
<b>Forecast for 6/30/2016</b>					
Full-Time	1,948	0	0	0	1,948
Full-Time Equivalents	1	0	0	0	1
Total	1,949	0	0	0	1,949
<b>Forecast for 6/30/2017</b>					
Full-Time	1,948	0	0	0	1,948
Full-Time Equivalents	1	0	0	0	1
Total	1,949	0	0	0	1,949
<b>Forecast for 6/30/2018</b>					
Full-Time	1,948	0	0	0	1,948
Full-Time Equivalents	1	0	0	0	1
Total	1,949	0	0	0	1,949

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	1,599	8	0	0	1,607
Full-Time Equivalents	38	0	0	0	38
Total	1,637	8	0	0	1,645
<b>Forecast for 6/30/2015</b>					
Full-Time	1,598	8	0	0	1,606
Full-Time Equivalents	38	0	0	0	38
Total	1,636	8	0	0	1,644
<b>Forecast for 6/30/2016</b>					
Full-Time	1,598	8	0	0	1,606
Full-Time Equivalents	38	0	0	0	38
Total	1,636	8	0	0	1,644
<b>Forecast for 6/30/2017</b>					
Full-Time	1,598	8	0	0	1,606
Full-Time Equivalents	38	0	0	0	38
Total	1,636	8	0	0	1,644
<b>Forecast for 6/30/2018</b>					
Full-Time	1,598	8	0	0	1,606
Full-Time Equivalents	38	0	0	0	38
Total	1,636	8	0	0	1,644

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	8,884	0	0	0	8,884
Full-Time Equivalents	0	0	0	0	0
Total	8,884	0	0	0	8,884
<b>Forecast for 6/30/2015</b>					
Full-Time	8,889	0	0	0	8,889
Full-Time Equivalents	0	0	0	0	0
Total	8,889	0	0	0	8,889
<b>Forecast for 6/30/2016</b>					
Full-Time	8,889	0	0	0	8,889
Full-Time Equivalents	0	0	0	0	0
Total	8,889	0	0	0	8,889
<b>Forecast for 6/30/2017</b>					
Full-Time	8,889	0	0	0	8,889
Full-Time Equivalents	0	0	0	0	0
Total	8,889	0	0	0	8,889
<b>Forecast for 6/30/2018</b>					
Full-Time	8,889	0	0	0	8,889
Full-Time Equivalents	0	0	0	0	0
Total	8,889	0	0	0	8,889

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	0	0	0	0	0
Total	19	0	0	0	19
<b>Forecast for 6/30/2015</b>					
Full-Time	20	0	0	0	20
Full-Time Equivalents	1	0	0	0	1
Total	21	0	0	0	21
<b>Forecast for 6/30/2016</b>					
Full-Time	20	0	0	0	20
Full-Time Equivalents	1	0	0	0	1
Total	21	0	0	0	21
<b>Forecast for 6/30/2017</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20
<b>Forecast for 6/30/2018</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	33	0	0	0	33
Full-Time Equivalents	2	0	0	0	2
Total	35	0	0	0	35
<b>Forecast for 6/30/2015</b>					
Full-Time	33	0	0	0	33
Full-Time Equivalents	2	0	0	0	2
Total	35	0	0	0	35
<b>Forecast for 6/30/2016</b>					
Full-Time	33	0	0	0	33
Full-Time Equivalents	2	0	0	0	2
Total	35	0	0	0	35
<b>Forecast for 6/30/2017</b>					
Full-Time	33	0	0	0	33
Full-Time Equivalents	2	0	0	0	2
Total	35	0	0	0	35
<b>Forecast for 6/30/2018</b>					
Full-Time	33	0	0	0	33
Full-Time Equivalents	2	0	0	0	2
Total	35	0	0	0	35

# EXECUTIVE 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 102 -- City Council

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2014</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	354	0	0	0	354
Total	683	0	0	0	683
<b>Forecast for 6/30/2015</b>					
Full-Time	348	0	0	0	348
Full-Time Equivalents	314	0	0	0	314
Total	662	0	0	0	662
<b>Forecast for 6/30/2016</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	314	0	0	0	314
Total	643	0	0	0	643
<b>Forecast for 6/30/2017</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	314	0	0	0	314
Total	643	0	0	0	643
<b>Forecast for 6/30/2018</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	314	0	0	0	314
Total	643	0	0	0	643

# EXECUTIVE 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 103 -- City Clerk

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

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	71	0	2	222	295
Full-Time Equivalents	4	0	0	368	372
Total	75	0	2	590	667
<b>Forecast for 6/30/2015</b>					
Full-Time	139	0	2	155	296
Full-Time Equivalents	3	0	0	231	234
Total	142	0	2	386	530
<b>Forecast for 6/30/2016</b>					
Full-Time	139	0	2	155	296
Full-Time Equivalents	3	0	0	231	234
Total	142	0	2	386	530
<b>Forecast for 6/30/2017</b>					
Full-Time	139	0	2	155	296
Full-Time Equivalents	3	0	0	231	234
Total	142	0	2	386	530
<b>Forecast for 6/30/2018</b>					
Full-Time	139	0	2	155	296
Full-Time Equivalents	3	0	0	231	234
Total	142	0	2	386	530

# EXECUTIVE 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 126 -- Department of Cultural Affairs

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

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	436	0	0	0	436
Full-Time Equivalents	3	0	0	0	3
Total	439	0	0	0	439
<b>Forecast for 6/30/2015</b>					
Full-Time	459	0	0	0	459
Full-Time Equivalents	3	0	0	0	3
Total	462	0	0	0	462
<b>Forecast for 6/30/2016</b>					
Full-Time	459	0	0	0	459
Full-Time Equivalents	3	0	0	0	3
Total	462	0	0	0	462
<b>Forecast for 6/30/2017</b>					
Full-Time	459	0	0	0	459
Full-Time Equivalents	3	0	0	0	3
Total	462	0	0	0	462
<b>Forecast for 6/30/2018</b>					
Full-Time	459	0	0	0	459
Full-Time Equivalents	3	0	0	0	3
Total	462	0	0	0	462

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208
<b>Forecast for 6/30/2015</b>					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208
<b>Forecast for 6/30/2016</b>					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208
<b>Forecast for 6/30/2017</b>					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208
<b>Forecast for 6/30/2018</b>					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2015</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2016</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2017</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2018</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
<b>Forecast for 6/30/2015</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
<b>Forecast for 6/30/2016</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
<b>Forecast for 6/30/2017</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2015</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2016</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2017</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73
<b>Forecast for 6/30/2015</b>					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73
<b>Forecast for 6/30/2016</b>					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73
<b>Forecast for 6/30/2017</b>					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73
<b>Forecast for 6/30/2018</b>					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	598	0	0	0	598
Full-Time Equivalents	24	0	0	0	24
Total	622	0	0	0	622
<b>Forecast for 6/30/2015</b>					
Full-Time	633	0	0	0	633
Full-Time Equivalents	50	0	0	0	50
Total	683	0	0	0	683
<b>Forecast for 6/30/2016</b>					
Full-Time	633	0	0	0	633
Full-Time Equivalents	50	0	0	0	50
Total	683	0	0	0	683
<b>Forecast for 6/30/2017</b>					
Full-Time	633	0	0	0	633
Full-Time Equivalents	50	0	0	0	50
Total	683	0	0	0	683
<b>Forecast for 6/30/2018</b>					
Full-Time	633	0	0	0	633
Full-Time Equivalents	50	0	0	0	50
Total	683	0	0	0	683

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	2	0	2
Total	11	0	57	0	68
<b>Forecast for 6/30/2015</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	2	0	2
Total	11	0	57	0	68
<b>Forecast for 6/30/2016</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	2	0	2
Total	11	0	57	0	68
<b>Forecast for 6/30/2017</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	2	0	2
Total	11	0	57	0	68
<b>Forecast for 6/30/2018</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	2	0	2
Total	11	0	57	0	68

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	324	0	1	73	398
Full-Time Equivalents	17	0	0	0	17
Total	341	0	1	73	415
<b>Forecast for 6/30/2015</b>					
Full-Time	409	0	1	73	483
Full-Time Equivalents	1	0	0	0	1
Total	410	0	1	73	484
<b>Forecast for 6/30/2016</b>					
Full-Time	417	0	1	73	491
Full-Time Equivalents	1	0	0	0	1
Total	418	0	1	73	492
<b>Forecast for 6/30/2017</b>					
Full-Time	417	0	1	73	491
Full-Time Equivalents	1	0	0	0	1
Total	418	0	1	73	492
<b>Forecast for 6/30/2018</b>					
Full-Time	417	0	1	73	491
Full-Time Equivalents	1	0	0	0	1
Total	418	0	1	73	492

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
<b>Forecast for 6/30/2015</b>					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
<b>Forecast for 6/30/2016</b>					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
<b>Forecast for 6/30/2017</b>					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
<b>Forecast for 6/30/2018</b>					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2015</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2016</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2017</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2018</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
<b>Forecast for 6/30/2015</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
<b>Forecast for 6/30/2016</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
<b>Forecast for 6/30/2017</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
<b>Forecast for 6/30/2018</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	712	0	0	320	1,032
Full-Time Equivalents	8	0	0	0	8
Total	720	0	0	320	1,040
<b>Forecast for 6/30/2015</b>					
Full-Time	725	0	0	290	1,015
Full-Time Equivalents	0	0	0	0	0
Total	725	0	0	290	1,015
<b>Forecast for 6/30/2016</b>					
Full-Time	723	0	0	290	1,013
Full-Time Equivalents	0	0	0	0	0
Total	723	0	0	290	1,013
<b>Forecast for 6/30/2017</b>					
Full-Time	723	0	0	289	1,012
Full-Time Equivalents	0	0	0	0	0
Total	723	0	0	289	1,012
<b>Forecast for 6/30/2018</b>					
Full-Time	723	0	0	289	1,012
Full-Time Equivalents	0	0	0	0	0
Total	723	0	0	289	1,012

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	122	0	40	86	248
Full-Time Equivalents	22	0	1	41	64
Total	144	0	41	127	312
<b>Forecast for 6/30/2015</b>					
Full-Time	128	0	12	86	226
Full-Time Equivalents	21	0	0	12	33
Total	149	0	12	98	259
<b>Forecast for 6/30/2016</b>					
Full-Time	122	0	12	86	220
Full-Time Equivalents	21	0	0	12	33
Total	143	0	12	98	253
<b>Forecast for 6/30/2017</b>					
Full-Time	122	0	12	86	220
Full-Time Equivalents	21	0	0	12	33
Total	143	0	12	98	253
<b>Forecast for 6/30/2018</b>					
Full-Time	122	0	12	86	220
Full-Time Equivalents	21	0	0	12	33
Total	143	0	12	98	253

## EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	494	271	1,166	330	2,261
Full-Time Equivalents	11	1	25	2	39
Total	505	272	1,191	332	2,300
<b>Forecast for 6/30/2015</b>					
Full-Time	500	271	1,114	321	2,206
Full-Time Equivalents	11	1	25	2	39
Total	511	272	1,139	323	2,245
<b>Forecast for 6/30/2016</b>					
Full-Time	485	271	1,114	320	2,190
Full-Time Equivalents	11	1	25	2	39
Total	496	272	1,139	322	2,229
<b>Forecast for 6/30/2017</b>					
Full-Time	485	271	1,114	320	2,190
Full-Time Equivalents	11	1	25	2	39
Total	496	272	1,139	322	2,229
<b>Forecast for 6/30/2018</b>					
Full-Time	485	271	1,114	320	2,190
Full-Time Equivalents	11	1	25	2	39
Total	496	272	1,139	322	2,229

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	1,141	0	0	0	1,141
Full-Time Equivalents	38	0	0	3	41
Total	1,179	0	0	3	1,182
<b>Forecast for 6/30/2015</b>					
Full-Time	1,124	0	44	0	1,168
Full-Time Equivalents	38	0	0	0	38
Total	1,162	0	44	0	1,206
<b>Forecast for 6/30/2016</b>					
Full-Time	1,124	0	38	0	1,162
Full-Time Equivalents	38	0	0	0	38
Total	1,162	0	38	0	1,200
<b>Forecast for 6/30/2017</b>					
Full-Time	1,124	0	38	0	1,162
Full-Time Equivalents	38	0	0	0	38
Total	1,162	0	38	0	1,200
<b>Forecast for 6/30/2018</b>					
Full-Time	1,124	0	0	0	1,124
Full-Time Equivalents	38	0	0	0	38
Total	1,162	0	0	0	1,162

## EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	3,323	0	0	1,682	5,005
Full-Time Equivalents	1,084	0	0	70	1,154
Total	4,407	0	0	1,752	6,159
<b>Forecast for 6/30/2015</b>					
Full-Time	3,411	0	0	1,369	4,780
Full-Time Equivalents	1,183	0	0	28	1,211
Total	4,594	0	0	1,397	5,991
<b>Forecast for 6/30/2016</b>					
Full-Time	3,389	0	0	1,251	4,640
Full-Time Equivalents	1,186	0	0	25	1,211
Total	4,575	0	0	1,276	5,851
<b>Forecast for 6/30/2017</b>					
Full-Time	3,385	0	0	1,226	4,611
Full-Time Equivalents	1,186	0	0	25	1,211
Total	4,571	0	0	1,251	5,822
<b>Forecast for 6/30/2018</b>					
Full-Time	3,385	0	0	1,226	4,611
Full-Time Equivalents	1,186	0	0	25	1,211
Total	4,571	0	0	1,251	5,822

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	250	0	0	0	250
Full-Time Equivalents	205	0	0	0	205
Total	455	0	0	0	455
<b>Forecast for 6/30/2015</b>					
Full-Time	250	0	0	0	250
Full-Time Equivalents	205	0	0	0	205
Total	455	0	0	0	455
<b>Forecast for 6/30/2016</b>					
Full-Time	250	0	0	0	250
Full-Time Equivalents	205	0	0	0	205
Total	455	0	0	0	455
<b>Forecast for 6/30/2017</b>					
Full-Time	250	0	0	0	250
Full-Time Equivalents	205	0	0	0	205
Total	455	0	0	0	455
<b>Forecast for 6/30/2018</b>					
Full-Time	250	0	0	0	250
Full-Time Equivalents	205	0	0	0	205
Total	455	0	0	0	455

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	214	786	0	5,056	6,056
Full-Time Equivalents	6	1	0	102	109
Total	220	787	0	5,158	6,165
<b>Forecast for 6/30/2015</b>					
Full-Time	211	786	0	4,953	5,950
Full-Time Equivalents	6	1	0	105	112
Total	217	787	0	5,058	6,062
<b>Forecast for 6/30/2016</b>					
Full-Time	211	786	0	4,953	5,950
Full-Time Equivalents	6	1	0	105	112
Total	217	787	0	5,058	6,062
<b>Forecast for 6/30/2017</b>					
Full-Time	211	786	0	4,953	5,950
Full-Time Equivalents	6	1	0	105	112
Total	217	787	0	5,058	6,062
<b>Forecast for 6/30/2018</b>					
Full-Time	211	786	0	4,953	5,950
Full-Time Equivalents	6	1	0	105	112
Total	217	787	0	5,058	6,062

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	1,960	54	64	0	2,078
Full-Time Equivalents	132	0	0	3	135
Total	2,092	54	64	3	2,213
<b>Forecast for 6/30/2015</b>					
Full-Time	2,040	50	64	0	2,154
Full-Time Equivalents	132	0	0	0	132
Total	2,172	50	64	0	2,286
<b>Forecast for 6/30/2016</b>					
Full-Time	2,072	50	64	0	2,186
Full-Time Equivalents	132	0	0	0	132
Total	2,204	50	64	0	2,318
<b>Forecast for 6/30/2017</b>					
Full-Time	2,072	50	64	0	2,186
Full-Time Equivalents	132	0	0	0	132
Total	2,204	50	64	0	2,318
<b>Forecast for 6/30/2018</b>					
Full-Time	2,072	50	64	0	2,186
Full-Time Equivalents	132	0	0	0	132
Total	2,204	50	64	0	2,318

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
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
<b>Forecast for 6/30/2015</b>					
Full-Time	7,239	0	117	0	7,356
Full-Time Equivalents	0	0	0	0	0
Total	7,239	0	117	0	7,356
<b>Forecast for 6/30/2016</b>					
Full-Time	7,280	0	117	0	7,397
Full-Time Equivalents	0	0	0	0	0
Total	7,280	0	117	0	7,397
<b>Forecast for 6/30/2017</b>					
Full-Time	7,280	0	117	0	7,397
Full-Time Equivalents	0	0	0	0	0
Total	7,280	0	117	0	7,397
<b>Forecast for 6/30/2018</b>					
Full-Time	7,280	0	117	0	7,397
Full-Time Equivalents	0	0	0	0	0
Total	7,280	0	117	0	7,397

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	81	0	0	1	82
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	1	82
<b>Forecast for 6/30/2015</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
<b>Forecast for 6/30/2016</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
<b>Forecast for 6/30/2017</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
<b>Forecast for 6/30/2018</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	1,914	0	0	12	1,926
Full-Time Equivalents	63	0	0	0	63
Total	1,977	0	0	12	1,989
<b>Forecast for 6/30/2015</b>					
Full-Time	1,926	0	0	12	1,938
Full-Time Equivalents	70	0	0	0	70
Total	1,996	0	0	12	2,008
<b>Forecast for 6/30/2016</b>					
Full-Time	1,921	0	0	12	1,933
Full-Time Equivalents	70	0	0	0	70
Total	1,991	0	0	12	2,003
<b>Forecast for 6/30/2017</b>					
Full-Time	1,916	0	0	12	1,928
Full-Time Equivalents	70	0	0	0	70
Total	1,986	0	0	12	1,998
<b>Forecast for 6/30/2018</b>					
Full-Time	1,911	0	0	12	1,923
Full-Time Equivalents	70	0	0	0	70
Total	1,981	0	0	12	1,993

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	2,003	1,100	0	1,685	4,788
Full-Time Equivalents	84	109	0	17	210
Total	2,087	1,209	0	1,702	4,998
<b>Forecast for 6/30/2015</b>					
Full-Time	2,140	1,100	0	1,409	4,649
Full-Time Equivalents	86	109	0	11	206
Total	2,226	1,209	0	1,420	4,855
<b>Forecast for 6/30/2016</b>					
Full-Time	2,140	1,100	0	1,392	4,632
Full-Time Equivalents	86	109	0	10	205
Total	2,226	1,209	0	1,402	4,837
<b>Forecast for 6/30/2017</b>					
Full-Time	2,140	1,100	0	1,377	4,617
Full-Time Equivalents	86	109	0	10	205
Total	2,226	1,209	0	1,387	4,822
<b>Forecast for 6/30/2018</b>					
Full-Time	2,140	1,100	0	1,377	4,617
Full-Time Equivalents	86	109	0	10	205
Total	2,226	1,209	0	1,387	4,822

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	3,357	505	36	0	3,898
Full-Time Equivalents	2,916	5	24	260	3,205
Total	6,273	510	60	260	7,103
<b>Forecast for 6/30/2015</b>					
Full-Time	3,269	505	36	0	3,810
Full-Time Equivalents	2,850	5	21	0	2,876
Total	6,119	510	57	0	6,686
<b>Forecast for 6/30/2016</b>					
Full-Time	3,269	442	36	0	3,747
Full-Time Equivalents	2,850	5	21	0	2,876
Total	6,119	447	57	0	6,623
<b>Forecast for 6/30/2017</b>					
Full-Time	3,271	442	36	0	3,749
Full-Time Equivalents	2,851	5	21	0	2,877
Total	6,122	447	57	0	6,626
<b>Forecast for 6/30/2018</b>					
Full-Time	3,271	442	36	0	3,749
Full-Time Equivalents	2,851	5	21	0	2,877
Total	6,122	447	57	0	6,626

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	2	1,300	0	4	1,306
Full-Time Equivalents	0	21	0	0	21
Total	2	1,321	0	4	1,327
<b>Forecast for 6/30/2015</b>					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	21	0	0	21
Total	2	1,321	0	0	1,323
<b>Forecast for 6/30/2016</b>					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	21	0	0	21
Total	2	1,321	0	0	1,323
<b>Forecast for 6/30/2017</b>					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	21	0	0	21
Total	2	1,321	0	0	1,323
<b>Forecast for 6/30/2018</b>					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	21	0	0	21
Total	2	1,321	0	0	1,323

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	1,225	15	0	729	1,969
Full-Time Equivalents	281	10	0	5	296
Total	1,506	25	0	734	2,265
<b>Forecast for 6/30/2015</b>					
Full-Time	1,300	15	0	676	1,991
Full-Time Equivalents	283	10	0	3	296
Total	1,583	25	0	679	2,287
<b>Forecast for 6/30/2016</b>					
Full-Time	1,300	15	0	676	1,991
Full-Time Equivalents	282	10	0	3	295
Total	1,582	25	0	679	2,286
<b>Forecast for 6/30/2017</b>					
Full-Time	1,300	15	0	676	1,991
Full-Time Equivalents	274	10	0	3	287
Total	1,574	25	0	679	2,278
<b>Forecast for 6/30/2018</b>					
Full-Time	1,300	15	0	676	1,991
Full-Time Equivalents	274	10	0	3	287
Total	1,574	25	0	679	2,278

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	1,165	82	40	2	1,289
Full-Time Equivalents	25	0	0	0	25
Total	1,190	82	40	2	1,314
<b>Forecast for 6/30/2015</b>					
Full-Time	1,244	42	38	0	1,324
Full-Time Equivalents	22	0	0	0	22
Total	1,266	42	38	0	1,346
<b>Forecast for 6/30/2016</b>					
Full-Time	1,259	0	34	0	1,293
Full-Time Equivalents	22	0	0	0	22
Total	1,281	0	34	0	1,315
<b>Forecast for 6/30/2017</b>					
Full-Time	1,259	0	34	0	1,293
Full-Time Equivalents	22	0	0	0	22
Total	1,281	0	34	0	1,315
<b>Forecast for 6/30/2018</b>					
Full-Time	1,259	0	34	0	1,293
Full-Time Equivalents	22	0	0	0	22
Total	1,281	0	34	0	1,315

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	38	0	0	4	42
Full-Time Equivalents	7	0	0	2	9
Total	45	0	0	6	51
<b>Forecast for 6/30/2015</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
<b>Forecast for 6/30/2016</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
<b>Forecast for 6/30/2017</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
<b>Forecast for 6/30/2018</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	364	0	0	24	388
Full-Time Equivalents	20	0	0	2	22
Total	384	0	0	26	410
<b>Forecast for 6/30/2015</b>					
Full-Time	368	0	0	24	392
Full-Time Equivalents	20	0	0	2	22
Total	388	0	0	26	414
<b>Forecast for 6/30/2016</b>					
Full-Time	366	0	0	24	390
Full-Time Equivalents	20	0	0	2	22
Total	386	0	0	26	412
<b>Forecast for 6/30/2017</b>					
Full-Time	366	0	0	24	390
Full-Time Equivalents	20	0	0	2	22
Total	386	0	0	26	412
<b>Forecast for 6/30/2018</b>					
Full-Time	366	0	0	24	390
Full-Time Equivalents	20	0	0	2	22
Total	386	0	0	26	412

# EXECUTIVE 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 901 -- District Attorney - Manhattan

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

# EXECUTIVE 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2014</b>					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
<b>Forecast for 6/30/2015</b>					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
<b>Forecast for 6/30/2016</b>					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
<b>Forecast for 6/30/2017</b>					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
<b>Forecast for 6/30/2018</b>					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691

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

# EXECUTIVE 2015 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 904 -- District Attorney - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2014</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
<b>Forecast for 6/30/2015</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
<b>Forecast for 6/30/2016</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
<b>Forecast for 6/30/2017</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
<b>Forecast for 6/30/2018</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
<b>Forecast for 6/30/2015</b>					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
<b>Forecast for 6/30/2016</b>					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
<b>Forecast for 6/30/2017</b>					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
<b>Forecast for 6/30/2018</b>					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192
<b>Forecast for 6/30/2015</b>					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192
<b>Forecast for 6/30/2016</b>					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192
<b>Forecast for 6/30/2017</b>					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192
<b>Forecast for 6/30/2018</b>					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2015</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2016</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2017</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2018</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2015</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2016</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2017</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2015</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2016</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2017</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2018</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2015</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2016</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2017</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# EXECUTIVE 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>
<b>Forecast for 6/30/2014</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2015</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2016</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2017</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2018</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5