



The Financial Plan of the City of New York

*Fiscal Years
2012-2016*

Full-Time and Full-Time Equivalent Staffing Levels

February 2012 Financial Plan

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	231,493	4,662	1,670	32,865	270,690
Full-Time Equivalents	23,923	247	80	1,774	26,024
Total	255,416	4,909	1,750	34,639	296,714
Forecast for 6/30/2013					
Full-Time	229,257	4,391	1,621	31,397	266,666
Full-Time Equivalents	22,652	247	75	1,686	24,660
Total	251,909	4,638	1,696	33,083	291,326
Forecast for 6/30/2014					
Full-Time	229,131	4,337	1,621	31,069	266,158
Full-Time Equivalents	22,735	247	75	1,683	24,740
Total	251,866	4,584	1,696	32,752	290,898
Forecast for 6/30/2015					
Full-Time	227,459	4,329	1,621	30,678	264,087
Full-Time Equivalents	22,717	247	75	1,683	24,722
Total	250,176	4,576	1,696	32,361	288,809
Forecast for 6/30/2016					
Full-Time	227,374	4,325	1,621	30,675	263,995
Full-Time Equivalents	22,714	247	75	1,652	24,688
Total	250,088	4,572	1,696	32,327	288,683

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	77,611	4,662	1,529	16,518	100,320
Full-Time Equivalents	21,537	247	80	1,489	23,353
Total	99,148	4,909	1,609	18,007	123,673
Forecast for 6/30/2013					
Full-Time	76,866	4,391	1,504	15,095	97,856
Full-Time Equivalents	20,266	247	75	1,401	21,989
Total	97,132	4,638	1,579	16,496	119,845
Forecast for 6/30/2014					
Full-Time	76,930	4,337	1,504	14,880	97,651
Full-Time Equivalents	20,349	247	75	1,398	22,069
Total	97,279	4,584	1,579	16,278	119,720
Forecast for 6/30/2015					
Full-Time	76,894	4,329	1,504	14,811	97,538
Full-Time Equivalents	20,331	247	75	1,398	22,051
Total	97,225	4,576	1,579	16,209	119,589
Forecast for 6/30/2016					
Full-Time	76,849	4,325	1,504	14,808	97,486
Full-Time Equivalents	20,328	247	75	1,388	22,038
Total	97,177	4,572	1,579	16,196	119,524

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	60,888	0	141	133	61,162
Full-Time Equivalents	0	0	0	0	0
Total	60,888	0	141	133	61,162
Forecast for 6/30/2013					
Full-Time	60,490	0	117	112	60,719
Full-Time Equivalents	0	0	0	0	0
Total	60,490	0	117	112	60,719
Forecast for 6/30/2014					
Full-Time	60,450	0	117	8	60,575
Full-Time Equivalents	0	0	0	0	0
Total	60,450	0	117	8	60,575
Forecast for 6/30/2015					
Full-Time	60,242	0	117	8	60,367
Full-Time Equivalents	0	0	0	0	0
Total	60,242	0	117	8	60,367
Forecast for 6/30/2016					
Full-Time	60,242	0	117	8	60,367
Full-Time Equivalents	0	0	0	0	0
Total	60,242	0	117	8	60,367

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	92,994	0	0	16,214	109,208
Full-Time Equivalents	2,386	0	0	285	2,671
Total	95,380	0	0	16,499	111,879
Forecast for 6/30/2013					
Full-Time	91,901	0	0	16,190	108,091
Full-Time Equivalents	2,386	0	0	285	2,671
Total	94,287	0	0	16,475	110,762
Forecast for 6/30/2014					
Full-Time	91,751	0	0	16,181	107,932
Full-Time Equivalents	2,386	0	0	285	2,671
Total	94,137	0	0	16,466	110,603
Forecast for 6/30/2015					
Full-Time	90,323	0	0	15,859	106,182
Full-Time Equivalents	2,386	0	0	285	2,671
Total	92,709	0	0	16,144	108,853
Forecast for 6/30/2016					
Full-Time	90,283	0	0	15,859	106,142
Full-Time Equivalents	2,386	0	0	264	2,650
Total	92,669	0	0	16,123	108,792

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	734	155	25	28	942
Full-Time Equivalents	14	1	1	2	18
Total	748	156	26	30	960
Forecast for 6/30/2013					
Full-Time	715	155	25	19	914
Full-Time Equivalents	12	1	1	0	14
Total	727	156	26	19	928
Forecast for 6/30/2014					
Full-Time	704	155	25	7	891
Full-Time Equivalents	12	1	1	0	14
Total	716	156	26	7	905
Forecast for 6/30/2015					
Full-Time	701	155	25	7	888
Full-Time Equivalents	12	1	1	0	14
Total	713	156	26	7	902
Forecast for 6/30/2016					
Full-Time	701	155	25	7	888
Full-Time Equivalents	12	1	1	0	14
Total	713	156	26	7	902

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	319	0	0	0	319
Full-Time Equivalents	1,107	0	0	0	1,107
Total	1,426	0	0	0	1,426
Forecast for 6/30/2013					
Full-Time	319	0	0	0	319
Full-Time Equivalents	704	0	0	0	704
Total	1,023	0	0	0	1,023
Forecast for 6/30/2014					
Full-Time	319	0	0	0	319
Full-Time Equivalents	704	0	0	0	704
Total	1,023	0	0	0	1,023
Forecast for 6/30/2015					
Full-Time	319	0	0	0	319
Full-Time Equivalents	704	0	0	0	704
Total	1,023	0	0	0	1,023
Forecast for 6/30/2016					
Full-Time	319	0	0	0	319
Full-Time Equivalents	704	0	0	0	704
Total	1,023	0	0	0	1,023

February 2012 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 6/30/2012					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
Forecast for 6/30/2013					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
Forecast for 6/30/2014					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
Forecast for 6/30/2015					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
Forecast for 6/30/2016					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2013					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2014					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2015					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2016					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2012					
Full-Time	57	0	0	0	57
Full-Time Equivalents	3	0	0	0	3
Total	60	0	0	0	60
Forecast for 6/30/2013					
Full-Time	34	0	0	0	34
Full-Time Equivalents	3	0	0	0	3
Total	37	0	0	0	37
Forecast for 6/30/2014					
Full-Time	34	0	0	0	34
Full-Time Equivalents	3	0	0	0	3
Total	37	0	0	0	37
Forecast for 6/30/2015					
Full-Time	34	0	0	0	34
Full-Time Equivalents	3	0	0	0	3
Total	37	0	0	0	37
Forecast for 6/30/2016					
Full-Time	34	0	0	0	34
Full-Time Equivalents	3	0	0	0	3
Total	37	0	0	0	37

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2012					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
Forecast for 6/30/2013					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2014					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2015					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2016					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2012					
Full-Time	61	0	0	0	61
Full-Time Equivalents	2	0	0	0	2
Total	63	0	0	0	63
Forecast for 6/30/2013					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2014					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2015					
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

February 2012 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 6/30/2012					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
Forecast for 6/30/2013					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2014					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2015					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2016					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2013					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2014					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2015					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2016					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2012					
Full-Time	617	145	0	0	762
Full-Time Equivalents	11	0	0	0	11
Total	628	145	0	0	773
Forecast for 6/30/2013					
Full-Time	617	141	0	0	758
Full-Time Equivalents	11	0	0	0	11
Total	628	141	0	0	769
Forecast for 6/30/2014					
Full-Time	617	141	0	0	758
Full-Time Equivalents	11	0	0	0	11
Total	628	141	0	0	769
Forecast for 6/30/2015					
Full-Time	617	141	0	0	758
Full-Time Equivalents	11	0	0	0	11
Total	628	141	0	0	769
Forecast for 6/30/2016					
Full-Time	617	141	0	0	758
Full-Time Equivalents	11	0	0	0	11
Total	628	141	0	0	769

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	18	0	0	110	128
Full-Time Equivalents	2	0	0	0	2
Total	20	0	0	110	130
Forecast for 6/30/2013					
Full-Time	17	0	0	7	24
Full-Time Equivalents	2	0	0	0	2
Total	19	0	0	7	26
Forecast for 6/30/2014					
Full-Time	17	0	0	7	24
Full-Time Equivalents	2	0	0	0	2
Total	19	0	0	7	26
Forecast for 6/30/2015					
Full-Time	17	0	0	7	24
Full-Time Equivalents	2	0	0	0	2
Total	19	0	0	7	26
Forecast for 6/30/2016					
Full-Time	17	0	0	7	24
Full-Time Equivalents	2	0	0	0	2
Total	19	0	0	7	26

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Office of Administrative Tax Appeals

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
Forecast for 6/30/2013					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
Forecast for 6/30/2014					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
Forecast for 6/30/2015					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
Forecast for 6/30/2016					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	1,272	52	0	3	1,327
Full-Time Equivalents	64	0	0	0	64
Total	1,336	52	0	3	1,391
Forecast for 6/30/2013					
Full-Time	1,270	52	0	0	1,322
Full-Time Equivalents	64	0	0	0	64
Total	1,334	52	0	0	1,386
Forecast for 6/30/2014					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	64	0	0	0	64
Total	1,258	52	0	0	1,310
Forecast for 6/30/2015					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	64	0	0	0	64
Total	1,258	52	0	0	1,310
Forecast for 6/30/2016					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	64	0	0	0	64
Total	1,258	52	0	0	1,310

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	71	0	153	22	246
Full-Time Equivalents	17	0	15	1	33
Total	88	0	168	23	279
Forecast for 6/30/2013					
Full-Time	61	0	153	17	231
Full-Time Equivalents	16	0	15	1	32
Total	77	0	168	18	263
Forecast for 6/30/2014					
Full-Time	61	0	153	17	231
Full-Time Equivalents	16	0	15	1	32
Total	77	0	168	18	263
Forecast for 6/30/2015					
Full-Time	61	0	153	17	231
Full-Time Equivalents	16	0	15	1	32
Total	77	0	168	18	263
Forecast for 6/30/2016					
Full-Time	61	0	153	17	231
Full-Time Equivalents	16	0	15	1	32
Total	77	0	168	18	263

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	227	0	0	0	227
Full-Time Equivalents	2	0	0	0	2
Total	229	0	0	0	229
Forecast for 6/30/2013					
Full-Time	224	0	0	0	224
Full-Time Equivalents	2	0	0	0	2
Total	226	0	0	0	226
Forecast for 6/30/2014					
Full-Time	224	0	0	0	224
Full-Time Equivalents	2	0	0	0	2
Total	226	0	0	0	226
Forecast for 6/30/2015					
Full-Time	224	0	0	0	224
Full-Time Equivalents	2	0	0	0	2
Total	226	0	0	0	226
Forecast for 6/30/2016					
Full-Time	224	0	0	0	224
Full-Time Equivalents	2	0	0	0	2
Total	226	0	0	0	226

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	9,581	0	0	1,528	11,109
Full-Time Equivalents	12,592	0	0	736	13,328
Total	22,173	0	0	2,264	24,437
Forecast for 6/30/2013					
Full-Time	9,581	0	0	1,528	11,109
Full-Time Equivalents	12,592	0	0	736	13,328
Total	22,173	0	0	2,264	24,437
Forecast for 6/30/2014					
Full-Time	9,573	0	0	1,528	11,101
Full-Time Equivalents	12,592	0	0	736	13,328
Total	22,165	0	0	2,264	24,429
Forecast for 6/30/2015					
Full-Time	9,573	0	0	1,453	11,026
Full-Time Equivalents	12,592	0	0	736	13,328
Total	22,165	0	0	2,189	24,354
Forecast for 6/30/2016					
Full-Time	9,573	0	0	1,453	11,026
Full-Time Equivalents	12,592	0	0	736	13,328
Total	22,165	0	0	2,189	24,354

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	89,814	0	0	16,214	106,028
Full-Time Equivalents	553	0	0	264	817
Total	90,367	0	0	16,478	106,845
Forecast for 6/30/2013					
Full-Time	88,721	0	0	16,190	104,911
Full-Time Equivalents	553	0	0	264	817
Total	89,274	0	0	16,454	105,728
Forecast for 6/30/2014					
Full-Time	88,571	0	0	16,181	104,752
Full-Time Equivalents	553	0	0	264	817
Total	89,124	0	0	16,445	105,569
Forecast for 6/30/2015					
Full-Time	87,143	0	0	15,859	103,002
Full-Time Equivalents	553	0	0	264	817
Total	87,696	0	0	16,123	103,819
Forecast for 6/30/2016					
Full-Time	87,143	0	0	15,859	103,002
Full-Time Equivalents	553	0	0	264	817
Total	87,696	0	0	16,123	103,819

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	1,647	0	0	0	1,647
Full-Time Equivalents	935	0	0	10	945
Total	2,582	0	0	10	2,592
Forecast for 6/30/2013					
Full-Time	1,687	0	0	0	1,687
Full-Time Equivalents	935	0	0	10	945
Total	2,622	0	0	10	2,632
Forecast for 6/30/2014					
Full-Time	1,647	0	0	0	1,647
Full-Time Equivalents	935	0	0	10	945
Total	2,582	0	0	10	2,592
Forecast for 6/30/2015					
Full-Time	1,647	0	0	0	1,647
Full-Time Equivalents	935	0	0	10	945
Total	2,582	0	0	10	2,592
Forecast for 6/30/2016					
Full-Time	1,597	0	0	0	1,597
Full-Time Equivalents	935	0	0	0	935
Total	2,532	0	0	0	2,532

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034
Forecast for 6/30/2013					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034
Forecast for 6/30/2014					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034
Forecast for 6/30/2015					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034
Forecast for 6/30/2016					
Full-Time	3,140	0	0	0	3,140
Full-Time Equivalents	1,833	0	0	0	1,833
Total	4,973	0	0	0	4,973

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	142	0	0	0	142
Full-Time Equivalents	9	0	0	0	9
Total	151	0	0	0	151
Forecast for 6/30/2013					
Full-Time	146	0	0	0	146
Full-Time Equivalents	9	0	0	0	9
Total	155	0	0	0	155
Forecast for 6/30/2014					
Full-Time	146	0	0	0	146
Full-Time Equivalents	9	0	0	0	9
Total	155	0	0	0	155
Forecast for 6/30/2015					
Full-Time	146	0	0	0	146
Full-Time Equivalents	9	0	0	0	9
Total	155	0	0	0	155
Forecast for 6/30/2016					
Full-Time	146	0	0	0	146
Full-Time Equivalents	9	0	0	0	9
Total	155	0	0	0	155

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	14,251	0	0	160	14,411
Full-Time Equivalents	1,450	0	0	0	1,450
Total	15,701	0	0	160	15,861
Forecast for 6/30/2013					
Full-Time	14,049	0	0	58	14,107
Full-Time Equivalents	1,462	0	0	0	1,462
Total	15,511	0	0	58	15,569
Forecast for 6/30/2014					
Full-Time	14,047	0	0	58	14,105
Full-Time Equivalents	1,446	0	0	0	1,446
Total	15,493	0	0	58	15,551
Forecast for 6/30/2015					
Full-Time	14,047	0	0	58	14,105
Full-Time Equivalents	1,431	0	0	0	1,431
Total	15,478	0	0	58	15,536
Forecast for 6/30/2016					
Full-Time	14,047	0	0	58	14,105
Full-Time Equivalents	1,428	0	0	0	1,428
Total	15,475	0	0	58	15,533

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	34,309	0	0	104	34,413
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	104	34,413
Forecast for 6/30/2013					
Full-Time	34,309	0	0	104	34,413
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	104	34,413
Forecast for 6/30/2014					
Full-Time	34,309	0	0	0	34,309
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	0	34,309
Forecast for 6/30/2015					
Full-Time	34,309	0	0	0	34,309
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	0	34,309
Forecast for 6/30/2016					
Full-Time	34,309	0	0	0	34,309
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	0	34,309

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	4,785	3	0	9	4,797
Full-Time Equivalents	49	0	0	2	51
Total	4,834	3	0	11	4,848
Forecast for 6/30/2013					
Full-Time	4,798	3	0	8	4,809
Full-Time Equivalents	50	0	0	0	50
Total	4,848	3	0	8	4,859
Forecast for 6/30/2014					
Full-Time	4,783	3	0	8	4,794
Full-Time Equivalents	50	0	0	0	50
Total	4,833	3	0	8	4,844
Forecast for 6/30/2015					
Full-Time	4,771	3	0	8	4,782
Full-Time Equivalents	50	0	0	0	50
Total	4,821	3	0	8	4,832
Forecast for 6/30/2016					
Full-Time	4,771	3	0	8	4,782
Full-Time Equivalents	50	0	0	0	50
Total	4,821	3	0	8	4,832

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	10,779	0	0	8	10,787
Full-Time Equivalents	0	0	0	0	0
Total	10,779	0	0	8	10,787
Forecast for 6/30/2013					
Full-Time	10,274	0	0	8	10,282
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	8	10,282
Forecast for 6/30/2014					
Full-Time	10,274	0	0	8	10,282
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	8	10,282
Forecast for 6/30/2015					
Full-Time	10,274	0	0	8	10,282
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	8	10,282
Forecast for 6/30/2016					
Full-Time	10,274	0	0	8	10,282
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	8	10,282

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	6,470	0	0	165	6,635
Full-Time Equivalents	59	0	0	1	60
Total	6,529	0	0	166	6,695
Forecast for 6/30/2013					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	59	0	0	1	60
Total	6,395	0	0	166	6,561
Forecast for 6/30/2014					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	59	0	0	1	60
Total	6,395	0	0	166	6,561
Forecast for 6/30/2015					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	59	0	0	1	60
Total	6,395	0	0	166	6,561
Forecast for 6/30/2016					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	59	0	0	1	60
Total	6,395	0	0	166	6,561

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	10,641	0	0	4,040	14,681
Full-Time Equivalents	1	0	0	3	4
Total	10,642	0	0	4,043	14,685
Forecast for 6/30/2013					
Full-Time	10,468	0	0	4,038	14,506
Full-Time Equivalents	1	0	0	3	4
Total	10,469	0	0	4,041	14,510
Forecast for 6/30/2014					
Full-Time	10,407	0	0	3,991	14,398
Full-Time Equivalents	1	0	0	3	4
Total	10,408	0	0	3,994	14,402
Forecast for 6/30/2015					
Full-Time	10,404	0	0	3,991	14,395
Full-Time Equivalents	1	0	0	3	4
Total	10,405	0	0	3,994	14,399
Forecast for 6/30/2016					
Full-Time	10,404	0	0	3,991	14,395
Full-Time Equivalents	1	0	0	3	4
Total	10,405	0	0	3,994	14,399

February 2012 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 6/30/2012					
Full-Time	1,916	0	0	98	2,014
Full-Time Equivalents	3	0	0	0	3
Total	1,919	0	0	98	2,017
Forecast for 6/30/2013					
Full-Time	1,934	0	0	0	1,934
Full-Time Equivalents	3	0	0	0	3
Total	1,937	0	0	0	1,937
Forecast for 6/30/2014					
Full-Time	1,934	0	0	0	1,934
Full-Time Equivalents	3	0	0	0	3
Total	1,937	0	0	0	1,937
Forecast for 6/30/2015					
Full-Time	1,934	0	0	0	1,934
Full-Time Equivalents	3	0	0	0	3
Total	1,937	0	0	0	1,937
Forecast for 6/30/2016					
Full-Time	1,934	0	0	0	1,934
Full-Time Equivalents	3	0	0	0	3
Total	1,937	0	0	0	1,937

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	1,676	8	0	4	1,688
Full-Time Equivalents	45	0	0	0	45
Total	1,721	8	0	4	1,733
Forecast for 6/30/2013					
Full-Time	1,685	8	0	0	1,693
Full-Time Equivalents	42	0	0	0	42
Total	1,727	8	0	0	1,735
Forecast for 6/30/2014					
Full-Time	1,685	8	0	0	1,693
Full-Time Equivalents	42	0	0	0	42
Total	1,727	8	0	0	1,735
Forecast for 6/30/2015					
Full-Time	1,659	8	0	0	1,667
Full-Time Equivalents	42	0	0	0	42
Total	1,701	8	0	0	1,709
Forecast for 6/30/2016					
Full-Time	1,659	8	0	0	1,667
Full-Time Equivalents	42	0	0	0	42
Total	1,701	8	0	0	1,709

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	8,744	0	0	21	8,765
Full-Time Equivalents	0	0	0	0	0
Total	8,744	0	0	21	8,765
Forecast for 6/30/2013					
Full-Time	8,854	0	0	0	8,854
Full-Time Equivalents	0	0	0	0	0
Total	8,854	0	0	0	8,854
Forecast for 6/30/2014					
Full-Time	8,854	0	0	0	8,854
Full-Time Equivalents	0	0	0	0	0
Total	8,854	0	0	0	8,854
Forecast for 6/30/2015					
Full-Time	8,646	0	0	0	8,646
Full-Time Equivalents	0	0	0	0	0
Total	8,646	0	0	0	8,646
Forecast for 6/30/2016					
Full-Time	8,646	0	0	0	8,646
Full-Time Equivalents	0	0	0	0	0
Total	8,646	0	0	0	8,646

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2013					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2014					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2015					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2016					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	26	0	0	0	26
Full-Time Equivalents	1	0	0	0	1
Total	27	0	0	0	27
Forecast for 6/30/2013					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20
Forecast for 6/30/2014					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20
Forecast for 6/30/2015					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20
Forecast for 6/30/2016					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	329	0	0	0	329
Full-Time Equivalents	327	0	0	0	327
Total	656	0	0	0	656
Forecast for 6/30/2013					
Full-Time	329	0	0	0	329
Full-Time Equivalents	323	0	0	0	323
Total	652	0	0	0	652
Forecast for 6/30/2014					
Full-Time	329	0	0	0	329
Full-Time Equivalents	323	0	0	0	323
Total	652	0	0	0	652
Forecast for 6/30/2015					
Full-Time	329	0	0	0	329
Full-Time Equivalents	323	0	0	0	323
Total	652	0	0	0	652
Forecast for 6/30/2016					
Full-Time	329	0	0	0	329
Full-Time Equivalents	323	0	0	0	323
Total	652	0	0	0	652

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	60	0	0	0	60
Full-Time Equivalents	3	0	0	3	6
Total	63	0	0	3	66
Forecast for 6/30/2013					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2014					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2015					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2016					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	38	0	2	257	297
Full-Time Equivalents	4	0	0	448	452
Total	42	0	2	705	749
Forecast for 6/30/2013					
Full-Time	37	0	2	257	296
Full-Time Equivalents	17	0	0	501	518
Total	54	0	2	758	814
Forecast for 6/30/2014					
Full-Time	37	0	2	257	296
Full-Time Equivalents	17	0	0	501	518
Total	54	0	2	758	814
Forecast for 6/30/2015					
Full-Time	37	0	2	257	296
Full-Time Equivalents	17	0	0	501	518
Total	54	0	2	758	814
Forecast for 6/30/2016					
Full-Time	37	0	2	257	296
Full-Time Equivalents	17	0	0	501	518
Total	54	0	2	758	814

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	43	3	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	53	3	2	0	58
Forecast for 6/30/2013					
Full-Time	43	3	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	53	3	2	0	58
Forecast for 6/30/2014					
Full-Time	43	3	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	53	3	2	0	58
Forecast for 6/30/2015					
Full-Time	43	3	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	53	3	2	0	58
Forecast for 6/30/2016					
Full-Time	43	3	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	53	3	2	0	58

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	322	61	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	325	61	0	0	386
Forecast for 6/30/2013					
Full-Time	383	50	0	0	433
Full-Time Equivalents	3	0	0	0	3
Total	386	50	0	0	436
Forecast for 6/30/2014					
Full-Time	421	0	0	0	421
Full-Time Equivalents	3	0	0	0	3
Total	424	0	0	0	424
Forecast for 6/30/2015					
Full-Time	441	0	0	0	441
Full-Time Equivalents	3	0	0	0	3
Total	444	0	0	0	444
Forecast for 6/30/2016					
Full-Time	441	0	0	0	441
Full-Time Equivalents	3	0	0	0	3
Total	444	0	0	0	444

February 2012 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 6/30/2012					
Full-Time	209	0	0	0	209
Full-Time Equivalents	21	0	0	0	21
Total	230	0	0	0	230
Forecast for 6/30/2013					
Full-Time	224	0	0	0	224
Full-Time Equivalents	22	0	0	0	22
Total	246	0	0	0	246
Forecast for 6/30/2014					
Full-Time	224	0	0	0	224
Full-Time Equivalents	22	0	0	0	22
Total	246	0	0	0	246
Forecast for 6/30/2015					
Full-Time	224	0	0	0	224
Full-Time Equivalents	22	0	0	0	22
Total	246	0	0	0	246
Forecast for 6/30/2016					
Full-Time	224	0	0	0	224
Full-Time Equivalents	22	0	0	0	22
Total	246	0	0	0	246

February 2012 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 6/30/2012					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2013					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2014					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2015					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2016					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2016					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	6	0	0	0	6
Full-Time Equivalents	5	0	0	0	5
Total	11	0	0	0	11
Forecast for 6/30/2013					
Full-Time	6	0	0	0	6
Full-Time Equivalents	6	0	0	0	6
Total	12	0	0	0	12
Forecast for 6/30/2014					
Full-Time	6	0	0	0	6
Full-Time Equivalents	6	0	0	0	6
Total	12	0	0	0	12
Forecast for 6/30/2015					
Full-Time	6	0	0	0	6
Full-Time Equivalents	6	0	0	0	6
Total	12	0	0	0	12
Forecast for 6/30/2016					
Full-Time	6	0	0	0	6
Full-Time Equivalents	6	0	0	0	6
Total	12	0	0	0	12

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2013					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2014					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2015					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2016					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 138 -- Districting Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2013					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2014					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2015					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2016					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	543	0	0	0	543
Full-Time Equivalents	46	0	0	0	46
Total	589	0	0	0	589
Forecast for 6/30/2013					
Full-Time	545	0	0	0	545
Full-Time Equivalents	46	0	0	0	46
Total	591	0	0	0	591
Forecast for 6/30/2014					
Full-Time	545	0	0	0	545
Full-Time Equivalents	46	0	0	0	46
Total	591	0	0	0	591
Forecast for 6/30/2015					
Full-Time	545	0	0	0	545
Full-Time Equivalents	46	0	0	0	46
Total	591	0	0	0	591
Forecast for 6/30/2016					
Full-Time	545	0	0	0	545
Full-Time Equivalents	46	0	0	0	46
Total	591	0	0	0	591

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
Forecast for 6/30/2013					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
Forecast for 6/30/2014					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
Forecast for 6/30/2015					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
Forecast for 6/30/2016					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66

February 2012 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 6/30/2012					
Full-Time	312	0	1	73	386
Full-Time Equivalents	8	0	0	0	8
Total	320	0	1	73	394
Forecast for 6/30/2013					
Full-Time	312	0	1	73	386
Full-Time Equivalents	1	0	0	0	1
Total	313	0	1	73	387
Forecast for 6/30/2014					
Full-Time	305	0	1	73	379
Full-Time Equivalents	1	0	0	0	1
Total	306	0	1	73	380
Forecast for 6/30/2015					
Full-Time	303	0	1	73	377
Full-Time Equivalents	1	0	0	0	1
Total	304	0	1	73	378
Forecast for 6/30/2016					
Full-Time	303	0	1	73	377
Full-Time Equivalents	1	0	0	0	1
Total	304	0	1	73	378

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
Forecast for 6/30/2013					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2014					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2015					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2016					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

February 2012 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 6/30/2012					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2013					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2014					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2015					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2016					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	155	0	0	0	155
Full-Time Equivalents	20	0	0	0	20
Total	175	0	0	0	175
Forecast for 6/30/2013					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2014					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2015					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2016					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	800	0	0	300	1,100
Full-Time Equivalents	0	0	0	0	0
Total	800	0	0	300	1,100
Forecast for 6/30/2013					
Full-Time	712	0	0	295	1,007
Full-Time Equivalents	0	0	0	0	0
Total	712	0	0	295	1,007
Forecast for 6/30/2014					
Full-Time	712	0	0	294	1,006
Full-Time Equivalents	0	0	0	0	0
Total	712	0	0	294	1,006
Forecast for 6/30/2015					
Full-Time	707	0	0	294	1,001
Full-Time Equivalents	0	0	0	0	0
Total	707	0	0	294	1,001
Forecast for 6/30/2016					
Full-Time	707	0	0	294	1,001
Full-Time Equivalents	0	0	0	0	0
Total	707	0	0	294	1,001

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	115	0	13	86	214
Full-Time Equivalents	13	0	0	10	23
Total	128	0	13	96	237
Forecast for 6/30/2013					
Full-Time	110	0	12	86	208
Full-Time Equivalents	13	0	0	8	21
Total	123	0	12	94	229
Forecast for 6/30/2014					
Full-Time	104	0	12	86	202
Full-Time Equivalents	11	0	0	8	19
Total	115	0	12	94	221
Forecast for 6/30/2015					
Full-Time	98	0	12	86	196
Full-Time Equivalents	11	0	0	8	19
Total	109	0	12	94	215
Forecast for 6/30/2016					
Full-Time	98	0	12	86	196
Full-Time Equivalents	11	0	0	8	19
Total	109	0	12	94	215

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	505	271	1,115	507	2,398
Full-Time Equivalents	12	1	37	3	53
Total	517	272	1,152	510	2,451
Forecast for 6/30/2013					
Full-Time	487	271	1,115	503	2,376
Full-Time Equivalents	12	1	37	3	53
Total	499	272	1,152	506	2,429
Forecast for 6/30/2014					
Full-Time	486	271	1,115	501	2,373
Full-Time Equivalents	12	1	37	3	53
Total	498	272	1,152	504	2,426
Forecast for 6/30/2015					
Full-Time	486	271	1,115	497	2,369
Full-Time Equivalents	12	1	37	3	53
Total	498	272	1,152	500	2,422
Forecast for 6/30/2016					
Full-Time	486	271	1,115	496	2,368
Full-Time Equivalents	12	1	37	3	53
Total	498	272	1,152	499	2,421

February 2012 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 6/30/2012					
Full-Time	1,100	0	0	0	1,100
Full-Time Equivalents	35	0	0	0	35
Total	1,135	0	0	0	1,135
Forecast for 6/30/2013					
Full-Time	1,100	0	0	0	1,100
Full-Time Equivalents	35	0	0	0	35
Total	1,135	0	0	0	1,135
Forecast for 6/30/2014					
Full-Time	1,100	0	0	0	1,100
Full-Time Equivalents	35	0	0	0	35
Total	1,135	0	0	0	1,135
Forecast for 6/30/2015					
Full-Time	1,100	0	0	0	1,100
Full-Time Equivalents	35	0	0	0	35
Total	1,135	0	0	0	1,135
Forecast for 6/30/2016					
Full-Time	1,100	0	0	0	1,100
Full-Time Equivalents	35	0	0	0	35
Total	1,135	0	0	0	1,135

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	3,555	0	0	1,639	5,194
Full-Time Equivalents	1,266	0	0	85	1,351
Total	4,821	0	0	1,724	6,545
Forecast for 6/30/2013					
Full-Time	3,420	0	0	1,235	4,655
Full-Time Equivalents	1,239	0	0	28	1,267
Total	4,659	0	0	1,263	5,922
Forecast for 6/30/2014					
Full-Time	3,417	0	0	1,222	4,639
Full-Time Equivalents	1,240	0	0	25	1,265
Total	4,657	0	0	1,247	5,904
Forecast for 6/30/2015					
Full-Time	3,418	0	0	1,222	4,640
Full-Time Equivalents	1,219	0	0	25	1,244
Total	4,637	0	0	1,247	5,884
Forecast for 6/30/2016					
Full-Time	3,423	0	0	1,220	4,643
Full-Time Equivalents	1,219	0	0	25	1,244
Total	4,642	0	0	1,245	5,887

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	247	0	0	0	247
Full-Time Equivalents	181	0	0	0	181
Total	428	0	0	0	428
Forecast for 6/30/2013					
Full-Time	247	0	0	0	247
Full-Time Equivalents	200	0	0	0	200
Total	447	0	0	0	447
Forecast for 6/30/2014					
Full-Time	247	0	0	0	247
Full-Time Equivalents	200	0	0	0	200
Total	447	0	0	0	447
Forecast for 6/30/2015					
Full-Time	247	0	0	0	247
Full-Time Equivalents	200	0	0	0	200
Total	447	0	0	0	447
Forecast for 6/30/2016					
Full-Time	247	0	0	0	247
Full-Time Equivalents	200	0	0	0	200
Total	447	0	0	0	447

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	211	820	0	4,951	5,982
Full-Time Equivalents	8	0	0	101	109
Total	219	820	0	5,052	6,091
Forecast for 6/30/2013					
Full-Time	211	820	0	4,920	5,951
Full-Time Equivalents	8	0	0	102	110
Total	219	820	0	5,022	6,061
Forecast for 6/30/2014					
Full-Time	211	820	0	4,929	5,960
Full-Time Equivalents	8	0	0	102	110
Total	219	820	0	5,031	6,070
Forecast for 6/30/2015					
Full-Time	211	820	0	4,939	5,970
Full-Time Equivalents	8	0	0	102	110
Total	219	820	0	5,041	6,080
Forecast for 6/30/2016					
Full-Time	211	820	0	4,939	5,970
Full-Time Equivalents	8	0	0	102	110
Total	219	820	0	5,041	6,080

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	1,863	106	78	1	2,048
Full-Time Equivalents	136	0	0	0	136
Total	1,999	106	78	1	2,184
Forecast for 6/30/2013					
Full-Time	1,867	102	64	0	2,033
Full-Time Equivalents	136	0	0	0	136
Total	2,003	102	64	0	2,169
Forecast for 6/30/2014					
Full-Time	1,867	98	64	0	2,029
Full-Time Equivalents	136	0	0	0	136
Total	2,003	98	64	0	2,165
Forecast for 6/30/2015					
Full-Time	1,867	94	64	0	2,025
Full-Time Equivalents	136	0	0	0	136
Total	2,003	94	64	0	2,161
Forecast for 6/30/2016					
Full-Time	1,867	90	64	0	2,021
Full-Time Equivalents	136	0	0	0	136
Total	2,003	90	64	0	2,157

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	7,056	0	141	0	7,197
Full-Time Equivalents	0	0	0	0	0
Total	7,056	0	141	0	7,197
Forecast for 6/30/2013					
Full-Time	7,053	0	117	0	7,170
Full-Time Equivalents	0	0	0	0	0
Total	7,053	0	117	0	7,170
Forecast for 6/30/2014					
Full-Time	7,013	0	117	0	7,130
Full-Time Equivalents	0	0	0	0	0
Total	7,013	0	117	0	7,130
Forecast for 6/30/2015					
Full-Time	7,013	0	117	0	7,130
Full-Time Equivalents	0	0	0	0	0
Total	7,013	0	117	0	7,130
Forecast for 6/30/2016					
Full-Time	7,013	0	117	0	7,130
Full-Time Equivalents	0	0	0	0	0
Total	7,013	0	117	0	7,130

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
Forecast for 6/30/2013					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
Forecast for 6/30/2014					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
Forecast for 6/30/2015					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
Forecast for 6/30/2016					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	2,007	0	0	12	2,019
Full-Time Equivalents	61	0	0	0	61
Total	2,068	0	0	12	2,080
Forecast for 6/30/2013					
Full-Time	2,008	0	0	12	2,020
Full-Time Equivalents	61	0	0	0	61
Total	2,069	0	0	12	2,081
Forecast for 6/30/2014					
Full-Time	2,008	0	0	12	2,020
Full-Time Equivalents	61	0	0	0	61
Total	2,069	0	0	12	2,081
Forecast for 6/30/2015					
Full-Time	2,008	0	0	12	2,020
Full-Time Equivalents	61	0	0	0	61
Total	2,069	0	0	12	2,081
Forecast for 6/30/2016					
Full-Time	2,008	0	0	12	2,020
Full-Time Equivalents	61	0	0	0	61
Total	2,069	0	0	12	2,081

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	1,919	1,124	0	1,550	4,593
Full-Time Equivalents	89	211	0	39	339
Total	2,008	1,335	0	1,589	4,932
Forecast for 6/30/2013					
Full-Time	1,909	1,113	0	966	3,988
Full-Time Equivalents	89	211	0	0	300
Total	1,998	1,324	0	966	4,288
Forecast for 6/30/2014					
Full-Time	2,041	1,113	0	822	3,976
Full-Time Equivalents	89	211	0	0	300
Total	2,130	1,324	0	822	4,276
Forecast for 6/30/2015					
Full-Time	2,041	1,113	0	822	3,976
Full-Time Equivalents	89	211	0	0	300
Total	2,130	1,324	0	822	4,276
Forecast for 6/30/2016					
Full-Time	2,041	1,113	0	822	3,976
Full-Time Equivalents	89	211	0	0	300
Total	2,130	1,324	0	822	4,276

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	2,417	458	36	5	2,916
Full-Time Equivalents	2,494	6	25	34	2,559
Total	4,911	464	61	39	5,475
Forecast for 6/30/2013					
Full-Time	2,454	395	36	0	2,885
Full-Time Equivalents	1,626	6	20	0	1,652
Total	4,080	401	56	0	4,537
Forecast for 6/30/2014					
Full-Time	2,593	395	36	0	3,024
Full-Time Equivalents	1,727	6	20	0	1,753
Total	4,320	401	56	0	4,777
Forecast for 6/30/2015					
Full-Time	2,596	395	36	0	3,027
Full-Time Equivalents	1,745	6	20	0	1,771
Total	4,341	401	56	0	4,798
Forecast for 6/30/2016					
Full-Time	2,596	395	36	0	3,027
Full-Time Equivalents	1,745	6	20	0	1,771
Total	4,341	401	56	0	4,798

February 2012 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 6/30/2012					
Full-Time	2	1,138	0	4	1,144
Full-Time Equivalents	0	18	0	0	18
Total	2	1,156	0	4	1,162
Forecast for 6/30/2013					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	18	0	0	18
Total	2	1,156	0	0	1,158
Forecast for 6/30/2014					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	18	0	0	18
Total	2	1,156	0	0	1,158
Forecast for 6/30/2015					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	18	0	0	18
Total	2	1,156	0	0	1,158
Forecast for 6/30/2016					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	18	0	0	18
Total	2	1,156	0	0	1,158

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	1,162	168	0	690	2,020
Full-Time Equivalents	281	10	0	3	294
Total	1,443	178	0	693	2,314
Forecast for 6/30/2013					
Full-Time	1,194	136	0	675	2,005
Full-Time Equivalents	276	10	0	3	289
Total	1,470	146	0	678	2,294
Forecast for 6/30/2014					
Full-Time	1,194	136	0	675	2,005
Full-Time Equivalents	275	10	0	3	288
Total	1,469	146	0	678	2,293
Forecast for 6/30/2015					
Full-Time	1,194	136	0	675	2,005
Full-Time Equivalents	275	10	0	3	288
Total	1,469	146	0	678	2,293
Forecast for 6/30/2016					
Full-Time	1,194	136	0	675	2,005
Full-Time Equivalents	275	10	0	3	288
Total	1,469	146	0	678	2,293

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2012					
Full-Time	991	150	38	4	1,183
Full-Time Equivalents	60	0	0	0	60
Total	1,051	150	38	4	1,243
Forecast for 6/30/2013					
Full-Time	974	4	34	0	1,012
Full-Time Equivalents	60	0	0	0	60
Total	1,034	4	34	0	1,072
Forecast for 6/30/2014					
Full-Time	974	4	34	0	1,012
Full-Time Equivalents	60	0	0	0	60
Total	1,034	4	34	0	1,072
Forecast for 6/30/2015					
Full-Time	974	0	34	0	1,008
Full-Time Equivalents	60	0	0	0	60
Total	1,034	0	34	0	1,068
Forecast for 6/30/2016					
Full-Time	974	0	34	0	1,008
Full-Time Equivalents	60	0	0	0	60
Total	1,034	0	34	0	1,068

February 2012 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 6/30/2012					
Full-Time	37	0	0	2	39
Full-Time Equivalents	9	0	0	0	9
Total	46	0	0	2	48
Forecast for 6/30/2013					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44
Forecast for 6/30/2014					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44
Forecast for 6/30/2015					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44
Forecast for 6/30/2016					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44

February 2012 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 6/30/2012					
Full-Time	336	0	0	19	355
Full-Time Equivalents	21	0	0	6	27
Total	357	0	0	25	382
Forecast for 6/30/2013					
Full-Time	307	0	0	0	307
Full-Time Equivalents	21	0	0	3	24
Total	328	0	0	3	331
Forecast for 6/30/2014					
Full-Time	307	0	0	0	307
Full-Time Equivalents	21	0	0	3	24
Total	328	0	0	3	331
Forecast for 6/30/2015					
Full-Time	307	0	0	0	307
Full-Time Equivalents	21	0	0	3	24
Total	328	0	0	3	331
Forecast for 6/30/2016					
Full-Time	307	0	0	0	307
Full-Time Equivalents	21	0	0	3	24
Total	328	0	0	3	331

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2012					
Full-Time	959	0	0	70	1,029
Full-Time Equivalents	14	0	0	0	14
Total	973	0	0	70	1,043
Forecast for 6/30/2013					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989
Forecast for 6/30/2014					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989
Forecast for 6/30/2015					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989
Forecast for 6/30/2016					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	667	0	0	29	696
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	29	696
Forecast for 6/30/2013					
Full-Time	667	0	0	29	696
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	29	696
Forecast for 6/30/2014					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2015					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2016					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2012					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
Forecast for 6/30/2013					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
Forecast for 6/30/2014					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
Forecast for 6/30/2015					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
Forecast for 6/30/2016					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	466	0	0	41	507
Full-Time Equivalents	0	0	0	0	0
Total	466	0	0	41	507
Forecast for 6/30/2013					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
Forecast for 6/30/2014					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
Forecast for 6/30/2015					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
Forecast for 6/30/2016					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	80	0	0	9	89
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	9	91
Forecast for 6/30/2013					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
Forecast for 6/30/2014					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
Forecast for 6/30/2015					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
Forecast for 6/30/2016					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	151	0	0	33	184
Full-Time Equivalents	0	0	0	0	0
Total	151	0	0	33	184
Forecast for 6/30/2013					
Full-Time	151	0	0	29	180
Full-Time Equivalents	0	0	0	0	0
Total	151	0	0	29	180
Forecast for 6/30/2014					
Full-Time	151	0	0	29	180
Full-Time Equivalents	0	0	0	0	0
Total	151	0	0	29	180
Forecast for 6/30/2015					
Full-Time	151	0	0	29	180
Full-Time Equivalents	0	0	0	0	0
Total	151	0	0	29	180
Forecast for 6/30/2016					
Full-Time	151	0	0	29	180
Full-Time Equivalents	0	0	0	0	0
Total	151	0	0	29	180

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2012					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2013					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2014					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2015					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2016					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

February 2012 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 6/30/2012					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2013					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2014					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2015					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2016					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2012					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2013					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2014					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2015					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2016					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

February 2012 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 6/30/2012					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2016					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

February 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2013					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2014					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2015					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2016					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5