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# The Financial Plan of the City of New York

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*Fiscal Years  
2015-2018*

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

*November 2014 Financial Plan*

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## NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Citywide Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	238,613	4,525	1,880	34,287	279,305
Full-Time Equivalents	23,843	144	67	1,631	25,685
Total	262,456	4,669	1,947	35,918	304,990
<b>Forecast for 6/30/2016</b>					
Full-Time	238,088	4,420	1,823	34,967	279,298
Full-Time Equivalents	22,970	144	68	1,389	24,571
Total	261,058	4,564	1,891	36,356	303,869
<b>Forecast for 6/30/2017</b>					
Full-Time	237,899	4,418	1,784	35,446	279,547
Full-Time Equivalents	22,968	144	68	1,409	24,589
Total	260,867	4,562	1,852	36,855	304,136
<b>Forecast for 6/30/2018</b>					
Full-Time	237,825	4,418	1,706	35,976	279,925
Full-Time Equivalents	22,978	144	68	1,423	24,613
Total	260,803	4,562	1,774	37,399	304,538

## NOVEMBER 2014 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 6/30/2015</b>					
Full-Time	80,276	4,525	1,763	16,016	102,580
Full-Time Equivalents	21,470	144	67	1,346	23,027
Total	101,746	4,669	1,830	17,362	125,607
<b>Forecast for 6/30/2016</b>					
Full-Time	79,715	4,420	1,706	15,229	101,070
Full-Time Equivalents	20,589	144	68	1,125	21,926
Total	100,304	4,564	1,774	16,354	122,996
<b>Forecast for 6/30/2017</b>					
Full-Time	79,492	4,418	1,667	15,208	100,785
Full-Time Equivalents	20,580	144	68	1,145	21,937
Total	100,072	4,562	1,735	16,353	122,722
<b>Forecast for 6/30/2018</b>					
Full-Time	79,418	4,418	1,589	15,238	100,663
Full-Time Equivalents	20,590	144	68	1,159	21,961
Total	100,008	4,562	1,657	16,397	122,624

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	61,710	0	117	8	61,835
Full-Time Equivalents	0	0	0	0	0
Total	61,710	0	117	8	61,835
<b>Forecast for 6/30/2016</b>					
Full-Time	61,751	0	117	8	61,876
Full-Time Equivalents	0	0	0	0	0
Total	61,751	0	117	8	61,876
<b>Forecast for 6/30/2017</b>					
Full-Time	61,751	0	117	8	61,876
Full-Time Equivalents	0	0	0	0	0
Total	61,751	0	117	8	61,876
<b>Forecast for 6/30/2018</b>					
Full-Time	61,751	0	117	8	61,876
Full-Time Equivalents	0	0	0	0	0
Total	61,751	0	117	8	61,876

## NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	96,627	0	0	18,263	114,890
Full-Time Equivalents	2,373	0	0	285	2,658
Total	99,000	0	0	18,548	117,548
<b>Forecast for 6/30/2016</b>					
Full-Time	96,622	0	0	19,730	116,352
Full-Time Equivalents	2,381	0	0	264	2,645
Total	99,003	0	0	19,994	118,997
<b>Forecast for 6/30/2017</b>					
Full-Time	96,656	0	0	20,230	116,886
Full-Time Equivalents	2,388	0	0	264	2,652
Total	99,044	0	0	20,494	119,538
<b>Forecast for 6/30/2018</b>					
Full-Time	96,656	0	0	20,730	117,386
Full-Time Equivalents	2,388	0	0	264	2,652
Total	99,044	0	0	20,994	120,038

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 002 -- Mayoralty**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	737	138	75	26	976
Full-Time Equivalents	9	1	1	1	12
Total	746	139	76	27	988
<b>Forecast for 6/30/2016</b>					
Full-Time	730	138	52	8	928
Full-Time Equivalents	9	1	1	0	11
Total	739	139	53	8	939
<b>Forecast for 6/30/2017</b>					
Full-Time	727	138	52	8	925
Full-Time Equivalents	9	1	1	0	11
Total	736	139	53	8	936
<b>Forecast for 6/30/2018</b>					
Full-Time	727	138	24	8	897
Full-Time Equivalents	9	1	1	0	11
Total	736	139	25	8	908

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 003 -- Board of Elections

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	1,129	0	0	0	1,129
Total	1,475	0	0	0	1,475
<b>Forecast for 6/30/2016</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	676	0	0	0	676
Total	1,022	0	0	0	1,022
<b>Forecast for 6/30/2017</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	676	0	0	0	676
Total	1,022	0	0	0	1,022
<b>Forecast for 6/30/2018</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	676	0	0	0	676
Total	1,022	0	0	0	1,022

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 004 -- Campaign Finance Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	9	0	0	0	9
Total	100	0	0	0	100
<b>Forecast for 6/30/2016</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	9	0	0	0	9
Total	100	0	0	0	100
<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



# NOVEMBER 2014 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 6/30/2015</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

# NOVEMBER 2014 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 6/30/2015</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
<b>Forecast for 6/30/2016</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
<b>Forecast for 6/30/2017</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
<b>Forecast for 6/30/2018</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	69	0	0	1	70
Full-Time Equivalents	0	0	0	1	1
Total	69	0	0	2	71
<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

# NOVEMBER 2014 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 6/30/2015</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61
<b>Forecast for 6/30/2016</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61
<b>Forecast for 6/30/2017</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61
<b>Forecast for 6/30/2018</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61
<b>Forecast for 6/30/2016</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61
<b>Forecast for 6/30/2017</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61
<b>Forecast for 6/30/2018</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	6	0	0	0	6
Total	51	0	0	0	51
<b>Forecast for 6/30/2016</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	7	0	0	0	7
Total	52	0	0	0	52
<b>Forecast for 6/30/2017</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	7	0	0	0	7
Total	52	0	0	0	52
<b>Forecast for 6/30/2018</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	7	0	0	0	7
Total	52	0	0	0	52

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 015 -- Office of the Comptroller

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

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	45	0	0	207	252
Full-Time Equivalents	2	0	0	0	2
Total	47	0	0	207	254
<b>Forecast for 6/30/2016</b>					
Full-Time	45	0	0	8	53
Full-Time Equivalents	2	0	0	0	2
Total	47	0	0	8	55
<b>Forecast for 6/30/2017</b>					
Full-Time	45	0	0	8	53
Full-Time Equivalents	2	0	0	0	2
Total	47	0	0	8	55
<b>Forecast for 6/30/2018</b>					
Full-Time	45	0	0	8	53
Full-Time Equivalents	2	0	0	0	2
Total	47	0	0	8	55



# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
<b>Forecast for 6/30/2016</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
<b>Forecast for 6/30/2017</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
<b>Forecast for 6/30/2018</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	1,330	52	1	1	1,384
Full-Time Equivalents	62	0	0	0	62
Total	1,392	52	1	1	1,446
<b>Forecast for 6/30/2016</b>					
Full-Time	1,328	52	1	0	1,381
Full-Time Equivalents	63	0	0	0	63
Total	1,391	52	1	0	1,444
<b>Forecast for 6/30/2017</b>					
Full-Time	1,328	52	1	0	1,381
Full-Time Equivalents	65	0	0	0	65
Total	1,393	52	1	0	1,446
<b>Forecast for 6/30/2018</b>					
Full-Time	1,328	52	1	0	1,381
Full-Time Equivalents	65	0	0	0	65
Total	1,393	52	1	0	1,446

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 030 -- Department of City Planning

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	88	0	171	23	282
Full-Time Equivalents	15	0	16	1	32
Total	103	0	187	24	314
<b>Forecast for 6/30/2016</b>					
Full-Time	88	0	171	21	280
Full-Time Equivalents	15	0	16	1	32
Total	103	0	187	22	312
<b>Forecast for 6/30/2017</b>					
Full-Time	88	0	171	21	280
Full-Time Equivalents	15	0	16	1	32
Total	103	0	187	22	312
<b>Forecast for 6/30/2018</b>					
Full-Time	88	0	171	21	280
Full-Time Equivalents	15	0	16	1	32
Total	103	0	187	22	312

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 032 -- Department of Investigation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	288	0	0	2	290
Full-Time Equivalents	3	0	0	0	3
Total	291	0	0	2	293
<b>Forecast for 6/30/2016</b>					
Full-Time	288	0	0	0	288
Full-Time Equivalents	3	0	0	0	3
Total	291	0	0	0	291
<b>Forecast for 6/30/2017</b>					
Full-Time	280	0	0	0	280
Full-Time Equivalents	3	0	0	0	3
Total	283	0	0	0	283
<b>Forecast for 6/30/2018</b>					
Full-Time	280	0	0	0	280
Full-Time Equivalents	3	0	0	0	3
Total	283	0	0	0	283

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	9,024	0	0	1,496	10,520
Full-Time Equivalents	11,753	0	0	736	12,489
Total	20,777	0	0	2,232	23,009
<b>Forecast for 6/30/2016</b>					
Full-Time	9,025	0	0	1,496	10,521
Full-Time Equivalents	11,594	0	0	736	12,330
Total	20,619	0	0	2,232	22,851
<b>Forecast for 6/30/2017</b>					
Full-Time	9,025	0	0	1,496	10,521
Full-Time Equivalents	11,594	0	0	736	12,330
Total	20,619	0	0	2,232	22,851
<b>Forecast for 6/30/2018</b>					
Full-Time	9,025	0	0	1,496	10,521
Full-Time Equivalents	11,594	0	0	736	12,330
Total	20,619	0	0	2,232	22,851

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### *Pedagogical*

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	93,291	0	0	18,263	111,554
Full-Time Equivalents	593	0	0	264	857
Total	93,884	0	0	18,527	112,411
<b>Forecast for 6/30/2016</b>					
Full-Time	93,291	0	0	19,730	113,021
Full-Time Equivalents	593	0	0	264	857
Total	93,884	0	0	19,994	113,878
<b>Forecast for 6/30/2017</b>					
Full-Time	93,291	0	0	20,230	113,521
Full-Time Equivalents	593	0	0	264	857
Total	93,884	0	0	20,494	114,378
<b>Forecast for 6/30/2018</b>					
Full-Time	93,291	0	0	20,730	114,021
Full-Time Equivalents	593	0	0	264	857
Total	93,884	0	0	20,994	114,878

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	1,728	0	0	0	1,728
Full-Time Equivalents	984	0	0	10	994
Total	2,712	0	0	10	2,722
<b>Forecast for 6/30/2016</b>					
Full-Time	1,676	0	0	0	1,676
Full-Time Equivalents	984	0	0	0	984
Total	2,660	0	0	0	2,660
<b>Forecast for 6/30/2017</b>					
Full-Time	1,676	0	0	0	1,676
Full-Time Equivalents	984	0	0	0	984
Total	2,660	0	0	0	2,660
<b>Forecast for 6/30/2018</b>					
Full-Time	1,676	0	0	0	1,676
Full-Time Equivalents	984	0	0	0	984
Total	2,660	0	0	0	2,660

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

*Pedagogical*

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	3,336	0	0	0	3,336
Full-Time Equivalents	1,780	0	0	21	1,801
Total	5,116	0	0	21	5,137
<b>Forecast for 6/30/2016</b>					
Full-Time	3,331	0	0	0	3,331
Full-Time Equivalents	1,788	0	0	0	1,788
Total	5,119	0	0	0	5,119
<b>Forecast for 6/30/2017</b>					
Full-Time	3,365	0	0	0	3,365
Full-Time Equivalents	1,795	0	0	0	1,795
Total	5,160	0	0	0	5,160
<b>Forecast for 6/30/2018</b>					
Full-Time	3,365	0	0	0	3,365
Full-Time Equivalents	1,795	0	0	0	1,795
Total	5,160	0	0	0	5,160



# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	14,803	0	0	140	14,943
Full-Time Equivalents	1,488	0	0	1	1,489
Total	16,291	0	0	141	16,432
<b>Forecast for 6/30/2016</b>					
Full-Time	14,651	0	0	44	14,695
Full-Time Equivalents	1,488	0	0	1	1,489
Total	16,139	0	0	45	16,184
<b>Forecast for 6/30/2017</b>					
Full-Time	14,651	0	0	44	14,695
Full-Time Equivalents	1,488	0	0	1	1,489
Total	16,139	0	0	45	16,184
<b>Forecast for 6/30/2018</b>					
Full-Time	14,651	0	0	44	14,695
Full-Time Equivalents	1,488	0	0	1	1,489
Total	16,139	0	0	45	16,184

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	5,146	5	0	16	5,167
Full-Time Equivalents	49	0	0	6	55
Total	5,195	5	0	22	5,222
<b>Forecast for 6/30/2016</b>					
Full-Time	5,146	5	0	8	5,159
Full-Time Equivalents	49	0	0	0	49
Total	5,195	5	0	8	5,208
<b>Forecast for 6/30/2017</b>					
Full-Time	5,141	3	0	8	5,152
Full-Time Equivalents	49	0	0	0	49
Total	5,190	3	0	8	5,201
<b>Forecast for 6/30/2018</b>					
Full-Time	5,141	3	0	8	5,152
Full-Time Equivalents	49	0	0	0	49
Total	5,190	3	0	8	5,201

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	6,399	0	0	165	6,564
Full-Time Equivalents	74	0	0	1	75
Total	6,473	0	0	166	6,639
<b>Forecast for 6/30/2016</b>					
Full-Time	6,761	0	0	165	6,926
Full-Time Equivalents	74	0	0	1	75
Total	6,835	0	0	166	7,001
<b>Forecast for 6/30/2017</b>					
Full-Time	6,761	0	0	165	6,926
Full-Time Equivalents	76	0	0	1	77
Total	6,837	0	0	166	7,003
<b>Forecast for 6/30/2018</b>					
Full-Time	6,761	0	0	165	6,926
Full-Time Equivalents	76	0	0	1	77
Total	6,837	0	0	166	7,003

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	10,370	0	0	3,972	14,342
Full-Time Equivalents	1	0	0	6	7
Total	10,371	0	0	3,978	14,349
<b>Forecast for 6/30/2016</b>					
Full-Time	9,767	0	0	3,972	13,739
Full-Time Equivalents	1	0	0	5	6
Total	9,768	0	0	3,977	13,745
<b>Forecast for 6/30/2017</b>					
Full-Time	9,585	0	0	3,972	13,557
Full-Time Equivalents	2	0	0	6	8
Total	9,587	0	0	3,978	13,565
<b>Forecast for 6/30/2018</b>					
Full-Time	9,526	0	0	3,972	13,498
Full-Time Equivalents	2	0	0	6	8
Total	9,528	0	0	3,978	13,506

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	1,976	0	0	73	2,049
Full-Time Equivalents	1	0	0	0	1
Total	1,977	0	0	73	2,050
<b>Forecast for 6/30/2016</b>					
Full-Time	1,994	0	0	0	1,994
Full-Time Equivalents	1	0	0	0	1
Total	1,995	0	0	0	1,995
<b>Forecast for 6/30/2017</b>					
Full-Time	1,994	0	0	0	1,994
Full-Time Equivalents	1	0	0	0	1
Total	1,995	0	0	0	1,995
<b>Forecast for 6/30/2018</b>					
Full-Time	1,994	0	0	0	1,994
Full-Time Equivalents	1	0	0	0	1
Total	1,995	0	0	0	1,995



# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	1,657	8	0	1	1,666
Full-Time Equivalents	39	0	0	0	39
Total	1,696	8	0	1	1,705
<b>Forecast for 6/30/2016</b>					
Full-Time	1,656	8	0	0	1,664
Full-Time Equivalents	39	0	0	0	39
Total	1,695	8	0	0	1,703
<b>Forecast for 6/30/2017</b>					
Full-Time	1,656	8	0	0	1,664
Full-Time Equivalents	40	0	0	0	40
Total	1,696	8	0	0	1,704
<b>Forecast for 6/30/2018</b>					
Full-Time	1,656	8	0	0	1,664
Full-Time Equivalents	40	0	0	0	40
Total	1,696	8	0	0	1,704

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	9,208	0	0	0	9,208
Full-Time Equivalents	0	0	0	0	0
Total	9,208	0	0	0	9,208
<b>Forecast for 6/30/2016</b>					
Full-Time	9,208	0	0	0	9,208
Full-Time Equivalents	0	0	0	0	0
Total	9,208	0	0	0	9,208
<b>Forecast for 6/30/2017</b>					
Full-Time	9,208	0	0	0	9,208
Full-Time Equivalents	0	0	0	0	0
Total	9,208	0	0	0	9,208
<b>Forecast for 6/30/2018</b>					
Full-Time	9,208	0	0	0	9,208
Full-Time Equivalents	0	0	0	0	0
Total	9,208	0	0	0	9,208

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 101 -- Public Advocate

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
<b>Forecast for 6/30/2016</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
<b>Forecast for 6/30/2017</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
<b>Forecast for 6/30/2018</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 102 -- City Council

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

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 103 -- City Clerk**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	72	0	0	0	72
Full-Time Equivalents	12	0	0	0	12
Total	84	0	0	0	84
<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

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 125 -- Department for the Aging

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	141	0	2	157	300
Full-Time Equivalents	5	0	0	370	375
Total	146	0	2	527	675
<b>Forecast for 6/30/2016</b>					
Full-Time	143	0	2	155	300
Full-Time Equivalents	5	0	0	185	190
Total	148	0	2	340	490
<b>Forecast for 6/30/2017</b>					
Full-Time	143	0	2	155	300
Full-Time Equivalents	5	0	0	185	190
Total	148	0	2	340	490
<b>Forecast for 6/30/2018</b>					
Full-Time	143	0	2	155	300
Full-Time Equivalents	5	0	0	185	190
Total	148	0	2	340	490

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 126 -- Department of Cultural Affairs

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



# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	459	0	0	0	459
Full-Time Equivalents	2	0	0	0	2
Total	461	0	0	0	461
<b>Forecast for 6/30/2016</b>					
Full-Time	459	0	0	0	459
Full-Time Equivalents	2	0	0	0	2
Total	461	0	0	0	461
<b>Forecast for 6/30/2017</b>					
Full-Time	459	0	0	0	459
Full-Time Equivalents	2	0	0	0	2
Total	461	0	0	0	461
<b>Forecast for 6/30/2018</b>					
Full-Time	459	0	0	0	459
Full-Time Equivalents	2	0	0	0	2
Total	461	0	0	0	461

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 132 -- Independent Budget Office

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	9	0	0	0	9
Full-Time Equivalents	2	0	0	0	2
Total	11	0	0	0	11
<b>Forecast for 6/30/2016</b>					
Full-Time	9	0	0	0	9
Full-Time Equivalents	2	0	0	0	2
Total	11	0	0	0	11
<b>Forecast for 6/30/2017</b>					
Full-Time	9	0	0	0	9
Full-Time Equivalents	2	0	0	0	2
Total	11	0	0	0	11
<b>Forecast for 6/30/2018</b>					
Full-Time	9	0	0	0	9
Full-Time Equivalents	2	0	0	0	2
Total	11	0	0	0	11

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	65	0	5	0	70
Full-Time Equivalents	5	0	1	0	6
Total	70	0	6	0	76
<b>Forecast for 6/30/2016</b>					
Full-Time	65	0	5	0	70
Full-Time Equivalents	5	0	1	0	6
Total	70	0	6	0	76
<b>Forecast for 6/30/2017</b>					
Full-Time	65	0	5	0	70
Full-Time Equivalents	5	0	1	0	6
Total	70	0	6	0	76
<b>Forecast for 6/30/2018</b>					
Full-Time	65	0	5	0	70
Full-Time Equivalents	5	0	1	0	6
Total	70	0	6	0	76

## NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Agency: 156 -- NYC Taxi and Limousine Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	668	0	0	0	668
Full-Time Equivalents	54	0	0	0	54
Total	722	0	0	0	722
<b>Forecast for 6/30/2016</b>					
Full-Time	668	0	0	0	668
Full-Time Equivalents	56	0	0	0	56
Total	724	0	0	0	724
<b>Forecast for 6/30/2017</b>					
Full-Time	668	0	0	0	668
Full-Time Equivalents	57	0	0	0	57
Total	725	0	0	0	725
<b>Forecast for 6/30/2018</b>					
Full-Time	658	0	0	0	658
Full-Time Equivalents	58	0	0	0	58
Total	716	0	0	0	716

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 226 -- Commission on Human Rights

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	1	0	1
Total	11	0	56	0	67
<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



# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 260 -- Department of Youth and Community Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	409	0	1	73	483
Full-Time Equivalents	8	0	0	0	8
Total	417	0	1	73	491
<b>Forecast for 6/30/2016</b>					
Full-Time	417	0	1	73	491
Full-Time Equivalents	2	0	0	0	2
Total	419	0	1	73	493
<b>Forecast for 6/30/2017</b>					
Full-Time	417	0	1	73	491
Full-Time Equivalents	2	0	0	0	2
Total	419	0	1	73	493
<b>Forecast for 6/30/2018</b>					
Full-Time	417	0	1	73	491
Full-Time Equivalents	2	0	0	0	2
Total	419	0	1	73	493

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 312 -- Conflicts of Interest Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

## NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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	23	0	0	0	23
Total	178	0	0	0	178
<b>Forecast for 6/30/2018</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	23	0	0	0	23
Total	178	0	0	0	178

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	761	0	0	290	1,051
Full-Time Equivalents	0	0	0	0	0
Total	761	0	0	290	1,051
<b>Forecast for 6/30/2016</b>					
Full-Time	737	0	0	290	1,027
Full-Time Equivalents	0	0	0	0	0
Total	737	0	0	290	1,027
<b>Forecast for 6/30/2017</b>					
Full-Time	737	0	0	289	1,026
Full-Time Equivalents	0	0	0	0	0
Total	737	0	0	289	1,026
<b>Forecast for 6/30/2018</b>					
Full-Time	737	0	0	289	1,026
Full-Time Equivalents	0	0	0	0	0
Total	737	0	0	289	1,026

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	103	0	38	117	258
Full-Time Equivalents	22	0	0	12	34
Total	125	0	38	129	292
<b>Forecast for 6/30/2016</b>					
Full-Time	97	0	14	117	228
Full-Time Equivalents	21	0	0	12	33
Total	118	0	14	129	261
<b>Forecast for 6/30/2017</b>					
Full-Time	94	0	13	117	224
Full-Time Equivalents	21	0	0	12	33
Total	115	0	13	129	257
<b>Forecast for 6/30/2018</b>					
Full-Time	94	0	13	117	224
Full-Time Equivalents	21	0	0	12	33
Total	115	0	13	129	257

## NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Agency: 806 -- Housing Preservation and Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	515	272	1,110	320	2,217
Full-Time Equivalents	10	1	26	2	39
Total	525	273	1,136	322	2,256
<b>Forecast for 6/30/2016</b>					
Full-Time	508	272	1,110	319	2,209
Full-Time Equivalents	10	1	26	2	39
Total	518	273	1,136	321	2,248
<b>Forecast for 6/30/2017</b>					
Full-Time	508	272	1,110	319	2,209
Full-Time Equivalents	10	1	26	2	39
Total	518	273	1,136	321	2,248
<b>Forecast for 6/30/2018</b>					
Full-Time	508	272	1,110	319	2,209
Full-Time Equivalents	10	1	26	2	39
Total	518	273	1,136	321	2,248

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	1,139	0	44	0	1,183
Full-Time Equivalents	38	0	0	0	38
Total	1,177	0	44	0	1,221
<b>Forecast for 6/30/2016</b>					
Full-Time	1,139	0	38	0	1,177
Full-Time Equivalents	38	0	0	0	38
Total	1,177	0	38	0	1,215
<b>Forecast for 6/30/2017</b>					
Full-Time	1,125	0	38	0	1,163
Full-Time Equivalents	38	0	0	0	38
Total	1,163	0	38	0	1,201
<b>Forecast for 6/30/2018</b>					
Full-Time	1,125	0	0	0	1,125
Full-Time Equivalents	38	0	0	0	38
Total	1,163	0	0	0	1,163



# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	3,470	0	0	1,539	5,009
Full-Time Equivalents	1,213	0	0	25	1,238
Total	4,683	0	0	1,564	6,247
<b>Forecast for 6/30/2016</b>					
Full-Time	3,442	0	0	1,283	4,725
Full-Time Equivalents	1,201	0	0	24	1,225
Total	4,643	0	0	1,307	5,950
<b>Forecast for 6/30/2017</b>					
Full-Time	3,438	0	0	1,216	4,654
Full-Time Equivalents	1,201	0	0	24	1,225
Total	4,639	0	0	1,240	5,879
<b>Forecast for 6/30/2018</b>					
Full-Time	3,438	0	0	1,216	4,654
Full-Time Equivalents	1,201	0	0	24	1,225
Total	4,639	0	0	1,240	5,879

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 820 -- Office of Administrative Trials & Hearings

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	250	0	0	0	250
Full-Time Equivalents	207	0	0	0	207
Total	457	0	0	0	457
<b>Forecast for 6/30/2016</b>					
Full-Time	250	0	0	0	250
Full-Time Equivalents	212	0	0	0	212
Total	462	0	0	0	462
<b>Forecast for 6/30/2017</b>					
Full-Time	250	0	0	0	250
Full-Time Equivalents	218	0	0	0	218
Total	468	0	0	0	468
<b>Forecast for 6/30/2018</b>					
Full-Time	250	0	0	0	250
Full-Time Equivalents	226	0	0	0	226
Total	476	0	0	0	476

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	222	786	118	4,993	6,119
Full-Time Equivalents	7	1	0	109	117
Total	229	787	118	5,102	6,236
<b>Forecast for 6/30/2016</b>					
Full-Time	222	786	118	5,018	6,144
Full-Time Equivalents	7	1	0	127	135
Total	229	787	118	5,145	6,279
<b>Forecast for 6/30/2017</b>					
Full-Time	222	786	83	5,080	6,171
Full-Time Equivalents	7	1	0	146	154
Total	229	787	83	5,226	6,325
<b>Forecast for 6/30/2018</b>					
Full-Time	222	786	71	5,118	6,197
Full-Time Equivalents	7	1	0	160	168
Total	229	787	71	5,278	6,365

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	2,059	50	64	0	2,173
Full-Time Equivalents	130	0	0	0	130
Total	2,189	50	64	0	2,303
<b>Forecast for 6/30/2016</b>					
Full-Time	2,091	50	64	0	2,205
Full-Time Equivalents	131	0	0	0	131
Total	2,222	50	64	0	2,336
<b>Forecast for 6/30/2017</b>					
Full-Time	2,091	50	64	0	2,205
Full-Time Equivalents	131	0	0	0	131
Total	2,222	50	64	0	2,336
<b>Forecast for 6/30/2018</b>					
Full-Time	2,091	50	64	0	2,205
Full-Time Equivalents	131	0	0	0	131
Total	2,222	50	64	0	2,336

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	0	81
<b>Forecast for 6/30/2016</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
<b>Forecast for 6/30/2017</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
<b>Forecast for 6/30/2018</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 836 -- Department of Finance**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	1,962	0	0	12	1,974
Full-Time Equivalents	73	0	0	0	73
Total	2,035	0	0	12	2,047
<b>Forecast for 6/30/2016</b>					
Full-Time	1,957	0	0	12	1,969
Full-Time Equivalents	73	0	0	0	73
Total	2,030	0	0	12	2,042
<b>Forecast for 6/30/2017</b>					
Full-Time	1,952	0	0	12	1,964
Full-Time Equivalents	72	0	0	0	72
Total	2,024	0	0	12	2,036
<b>Forecast for 6/30/2018</b>					
Full-Time	1,947	0	0	12	1,959
Full-Time Equivalents	73	0	0	0	73
Total	2,020	0	0	12	2,032

## NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Agency: 841 -- Department of Transportation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	2,173	1,157	0	1,496	4,826
Full-Time Equivalents	85	113	0	32	230
Total	2,258	1,270	0	1,528	5,056
<b>Forecast for 6/30/2016</b>					
Full-Time	2,171	1,157	0	1,351	4,679
Full-Time Equivalents	85	113	0	25	223
Total	2,256	1,270	0	1,376	4,902
<b>Forecast for 6/30/2017</b>					
Full-Time	2,171	1,157	0	1,336	4,664
Full-Time Equivalents	85	113	0	25	223
Total	2,256	1,270	0	1,361	4,887
<b>Forecast for 6/30/2018</b>					
Full-Time	2,171	1,157	0	1,328	4,656
Full-Time Equivalents	85	113	0	25	223
Total	2,256	1,270	0	1,353	4,879



# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	3,367	560	36	0	3,963
Full-Time Equivalents	3,137	6	22	27	3,192
Total	6,504	566	58	27	7,155
<b>Forecast for 6/30/2016</b>					
Full-Time	3,279	497	36	0	3,812
Full-Time Equivalents	2,990	6	22	0	3,018
Total	6,269	503	58	0	6,830
<b>Forecast for 6/30/2017</b>					
Full-Time	3,281	497	36	0	3,814
Full-Time Equivalents	2,977	6	22	0	3,005
Total	6,258	503	58	0	6,819
<b>Forecast for 6/30/2018</b>					
Full-Time	3,281	497	36	0	3,814
Full-Time Equivalents	2,977	6	22	0	3,005
Total	6,258	503	58	0	6,819

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	5	1,300	0	3	1,308
Full-Time Equivalents	0	22	0	0	22
Total	5	1,322	0	3	1,330
<b>Forecast for 6/30/2016</b>					
Full-Time	5	1,300	0	0	1,305
Full-Time Equivalents	0	22	0	0	22
Total	5	1,322	0	0	1,327
<b>Forecast for 6/30/2017</b>					
Full-Time	5	1,300	0	0	1,305
Full-Time Equivalents	0	22	0	0	22
Total	5	1,322	0	0	1,327
<b>Forecast for 6/30/2018</b>					
Full-Time	5	1,300	0	0	1,305
Full-Time Equivalents	0	22	0	0	22
Total	5	1,322	0	0	1,327

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	1,381	10	0	636	2,027
Full-Time Equivalents	285	0	0	4	289
Total	1,666	10	0	640	2,316
<b>Forecast for 6/30/2016</b>					
Full-Time	1,383	10	0	636	2,029
Full-Time Equivalents	267	0	0	4	271
Total	1,650	10	0	640	2,300
<b>Forecast for 6/30/2017</b>					
Full-Time	1,383	10	0	636	2,029
Full-Time Equivalents	257	0	0	4	261
Total	1,640	10	0	640	2,290
<b>Forecast for 6/30/2018</b>					
Full-Time	1,383	10	0	636	2,029
Full-Time Equivalents	257	0	0	4	261
Total	1,640	10	0	640	2,290

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	1,297	42	41	0	1,380
Full-Time Equivalents	23	0	0	0	23
Total	1,320	42	41	0	1,403
<b>Forecast for 6/30/2016</b>					
Full-Time	1,312	0	37	0	1,349
Full-Time Equivalents	23	0	0	0	23
Total	1,335	0	37	0	1,372
<b>Forecast for 6/30/2017</b>					
Full-Time	1,312	0	34	0	1,346
Full-Time Equivalents	23	0	0	0	23
Total	1,335	0	34	0	1,369
<b>Forecast for 6/30/2018</b>					
Full-Time	1,312	0	34	0	1,346
Full-Time Equivalents	23	0	0	0	23
Total	1,335	0	34	0	1,369

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 860 -- Department of Records and Information Services**

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	38	0	0	4	42
Full-Time Equivalents	7	0	0	0	7
Total	45	0	0	4	49
<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

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 866 -- Department of Consumer Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	395	0	0	24	419
Full-Time Equivalents	0	0	0	0	0
Total	395	0	0	24	419
<b>Forecast for 6/30/2016</b>					
Full-Time	393	0	0	24	417
Full-Time Equivalents	0	0	0	0	0
Total	393	0	0	24	417
<b>Forecast for 6/30/2017</b>					
Full-Time	393	0	0	24	417
Full-Time Equivalents	0	0	0	0	0
Total	393	0	0	24	417
<b>Forecast for 6/30/2018</b>					
Full-Time	393	0	0	24	417
Full-Time Equivalents	0	0	0	0	0
Total	393	0	0	24	417

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 901 -- District Attorney - Manhattan

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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



# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 903 -- District Attorney - Brooklyn

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 904 -- District Attorney - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 905 -- District Attorney - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
<b>Forecast for 6/30/2016</b>					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
<b>Forecast for 6/30/2017</b>					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
<b>Forecast for 6/30/2018</b>					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 906 -- Office of Prosecution and Special Narcotics

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 941 -- Public Administrator - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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

# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 943 -- Public Administrator - Brooklyn**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<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

# NOVEMBER 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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



# NOVEMBER 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 945 -- Public Administrator - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<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