



The Financial Plan of the City of New York

*Fiscal Years
2016-2020*

Full-Time and Full-Time Equivalent Staffing Levels

Executive 2017 Financial Plan

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	247,711	4,457	1,867	39,974	294,009
Full-Time Equivalents	24,422	193	58	1,879	26,552
Total	272,133	4,650	1,925	41,853	320,561
Forecast for 6/30/2017					
Full-Time	250,225	4,557	1,751	39,556	296,089
Full-Time Equivalents	24,316	190	60	1,791	26,357
Total	274,541	4,747	1,811	41,347	322,446
Forecast for 6/30/2018					
Full-Time	250,003	4,693	1,619	40,057	296,372
Full-Time Equivalents	24,443	190	58	1,802	26,493
Total	274,446	4,883	1,677	41,859	322,865
Forecast for 6/30/2019					
Full-Time	250,510	4,674	1,537	40,386	297,107
Full-Time Equivalents	24,644	190	58	1,802	26,694
Total	275,154	4,864	1,595	42,188	323,801
Forecast for 6/30/2020					
Full-Time	250,509	4,674	1,535	40,239	296,957
Full-Time Equivalents	24,824	190	58	1,802	26,874
Total	275,333	4,864	1,593	42,041	323,831

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2016					
Full-Time	87,711	4,457	1,750	16,017	109,935
Full-Time Equivalents	21,744	193	58	1,615	23,610
Total	109,455	4,650	1,808	17,632	133,545
Forecast for 6/30/2017					
Full-Time	89,665	4,557	1,634	15,161	111,017
Full-Time Equivalents	21,631	190	60	1,527	23,408
Total	111,296	4,747	1,694	16,688	134,425
Forecast for 6/30/2018					
Full-Time	89,269	4,693	1,502	15,018	110,482
Full-Time Equivalents	21,758	190	58	1,538	23,544
Total	111,027	4,883	1,560	16,556	134,026
Forecast for 6/30/2019					
Full-Time	89,461	4,674	1,420	15,000	110,555
Full-Time Equivalents	21,959	190	58	1,538	23,745
Total	111,420	4,864	1,478	16,538	134,300
Forecast for 6/30/2020					
Full-Time	89,441	4,674	1,418	14,974	110,507
Full-Time Equivalents	22,139	190	58	1,538	23,925
Total	111,580	4,864	1,476	16,512	134,432

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	64,145	0	117	8	64,270
Full-Time Equivalents	0	0	0	0	0
Total	64,145	0	117	8	64,270
Forecast for 6/30/2017					
Full-Time	64,366	0	117	8	64,491
Full-Time Equivalents	0	0	0	0	0
Total	64,366	0	117	8	64,491
Forecast for 6/30/2018					
Full-Time	64,509	0	117	8	64,634
Full-Time Equivalents	0	0	0	0	0
Total	64,509	0	117	8	64,634
Forecast for 6/30/2019					
Full-Time	64,576	0	117	8	64,701
Full-Time Equivalents	0	0	0	0	0
Total	64,576	0	117	8	64,701
Forecast for 6/30/2020					
Full-Time	64,592	0	117	8	64,717
Full-Time Equivalents	0	0	0	0	0
Total	64,592	0	117	8	64,717

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	95,855	0	0	23,949	119,804
Full-Time Equivalents	2,678	0	0	264	2,942
Total	98,533	0	0	24,213	122,746
Forecast for 6/30/2017					
Full-Time	96,194	0	0	24,387	120,581
Full-Time Equivalents	2,685	0	0	264	2,949
Total	98,879	0	0	24,651	123,530
Forecast for 6/30/2018					
Full-Time	96,225	0	0	25,031	121,256
Full-Time Equivalents	2,685	0	0	264	2,949
Total	98,910	0	0	25,295	124,205
Forecast for 6/30/2019					
Full-Time	96,473	0	0	25,378	121,851
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,158	0	0	25,642	124,800
Forecast for 6/30/2020					
Full-Time	96,476	0	0	25,257	121,733
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,161	0	0	25,521	124,682

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	860	138	75	59	1,132
Full-Time Equivalents	9	1	1	1	12
Total	869	139	76	60	1,144
Forecast for 6/30/2017					
Full-Time	914	138	65	23	1,140
Full-Time Equivalents	9	1	1	0	11
Total	923	139	66	23	1,151
Forecast for 6/30/2018					
Full-Time	910	138	38	21	1,107
Full-Time Equivalents	9	1	1	0	11
Total	919	139	39	21	1,118
Forecast for 6/30/2019					
Full-Time	910	138	38	11	1,097
Full-Time Equivalents	9	1	1	0	11
Total	919	139	39	11	1,108
Forecast for 6/30/2020					
Full-Time	904	138	38	11	1,091
Full-Time Equivalents	9	1	1	0	11
Total	913	139	39	11	1,102

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	480	0	0	0	480
Full-Time Equivalents	1,075	0	0	0	1,075
Total	1,555	0	0	0	1,555
Forecast for 6/30/2017					
Full-Time	475	0	0	0	475
Full-Time Equivalents	562	0	0	0	562
Total	1,037	0	0	0	1,037
Forecast for 6/30/2018					
Full-Time	475	0	0	0	475
Full-Time Equivalents	562	0	0	0	562
Total	1,037	0	0	0	1,037
Forecast for 6/30/2019					
Full-Time	475	0	0	0	475
Full-Time Equivalents	562	0	0	0	562
Total	1,037	0	0	0	1,037
Forecast for 6/30/2020					
Full-Time	475	0	0	0	475
Full-Time Equivalents	562	0	0	0	562
Total	1,037	0	0	0	1,037

EXECUTIVE 2017 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 6/30/2016					
Full-Time	91	0	0	0	91
Full-Time Equivalents	9	0	0	0	9
Total	100	0	0	0	100
Forecast for 6/30/2017					
Full-Time	91	0	0	0	91
Full-Time Equivalents	7	0	0	0	7
Total	98	0	0	0	98
Forecast for 6/30/2018					
Full-Time	91	0	0	0	91
Full-Time Equivalents	7	0	0	0	7
Total	98	0	0	0	98
Forecast for 6/30/2019					
Full-Time	91	0	0	0	91
Full-Time Equivalents	7	0	0	0	7
Total	98	0	0	0	98
Forecast for 6/30/2020					
Full-Time	91	0	0	0	91
Full-Time Equivalents	7	0	0	0	7
Total	98	0	0	0	98

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Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2017					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2018					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2019					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2020					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42

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Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2017					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2018					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2019					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2020					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

EXECUTIVE 2017 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 6/30/2016					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2017					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2018					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2019					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2020					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

EXECUTIVE 2017 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 6/30/2016					
Full-Time	60	0	0	0	60
Full-Time Equivalents	1	0	0	0	1
Total	61	0	0	0	61
Forecast for 6/30/2017					
Full-Time	60	0	0	0	60
Full-Time Equivalents	1	0	0	0	1
Total	61	0	0	0	61
Forecast for 6/30/2018					
Full-Time	60	0	0	0	60
Full-Time Equivalents	1	0	0	0	1
Total	61	0	0	0	61
Forecast for 6/30/2019					
Full-Time	60	0	0	0	60
Full-Time Equivalents	1	0	0	0	1
Total	61	0	0	0	61
Forecast for 6/30/2020					
Full-Time	60	0	0	0	60
Full-Time Equivalents	1	0	0	0	1
Total	61	0	0	0	61

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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 6/30/2016					
Full-Time	54	0	0	1	55
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	1	61
Forecast for 6/30/2017					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61
Forecast for 6/30/2018					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61
Forecast for 6/30/2019					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61
Forecast for 6/30/2020					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2017					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2018					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2019					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2020					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2016					
Full-Time	620	142	0	0	762
Full-Time Equivalents	12	0	0	0	12
Total	632	142	0	0	774
Forecast for 6/30/2017					
Full-Time	620	142	0	0	762
Full-Time Equivalents	12	0	0	0	12
Total	632	142	0	0	774
Forecast for 6/30/2018					
Full-Time	620	142	0	0	762
Full-Time Equivalents	12	0	0	0	12
Total	632	142	0	0	774
Forecast for 6/30/2019					
Full-Time	620	142	0	0	762
Full-Time Equivalents	12	0	0	0	12
Total	632	142	0	0	774
Forecast for 6/30/2020					
Full-Time	620	142	0	0	762
Full-Time Equivalents	12	0	0	0	12
Total	632	142	0	0	774

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	49	0	0	155	204
Full-Time Equivalents	2	0	0	1	3
Total	51	0	0	156	207
Forecast for 6/30/2017					
Full-Time	52	0	0	104	156
Full-Time Equivalents	2	0	0	0	2
Total	54	0	0	104	158
Forecast for 6/30/2018					
Full-Time	52	0	0	1	53
Full-Time Equivalents	2	0	0	0	2
Total	54	0	0	1	55
Forecast for 6/30/2019					
Full-Time	52	0	0	1	53
Full-Time Equivalents	2	0	0	0	2
Total	54	0	0	1	55
Forecast for 6/30/2020					
Full-Time	52	0	0	1	53
Full-Time Equivalents	2	0	0	0	2
Total	54	0	0	1	55

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	41	0	0	0	41
Full-Time Equivalents	18	0	0	0	18
Total	59	0	0	0	59
Forecast for 6/30/2017					
Full-Time	44	0	0	0	44
Full-Time Equivalents	14	0	0	0	14
Total	58	0	0	0	58
Forecast for 6/30/2018					
Full-Time	44	0	0	0	44
Full-Time Equivalents	14	0	0	0	14
Total	58	0	0	0	58
Forecast for 6/30/2019					
Full-Time	44	0	0	0	44
Full-Time Equivalents	14	0	0	0	14
Total	58	0	0	0	58
Forecast for 6/30/2020					
Full-Time	44	0	0	0	44
Full-Time Equivalents	14	0	0	0	14
Total	58	0	0	0	58

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	1,503	52	1	0	1,556
Full-Time Equivalents	58	0	0	0	58
Total	1,561	52	1	0	1,614
Forecast for 6/30/2017					
Full-Time	1,644	52	1	0	1,697
Full-Time Equivalents	60	0	0	0	60
Total	1,704	52	1	0	1,757
Forecast for 6/30/2018					
Full-Time	1,644	52	1	0	1,697
Full-Time Equivalents	60	0	0	0	60
Total	1,704	52	1	0	1,757
Forecast for 6/30/2019					
Full-Time	1,644	52	1	0	1,697
Full-Time Equivalents	60	0	0	0	60
Total	1,704	52	1	0	1,757
Forecast for 6/30/2020					
Full-Time	1,644	52	1	0	1,697
Full-Time Equivalents	60	0	0	0	60
Total	1,704	52	1	0	1,757

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	125	0	174	22	321
Full-Time Equivalents	19	0	11	1	31
Total	144	0	185	23	352
Forecast for 6/30/2017					
Full-Time	154	0	174	21	349
Full-Time Equivalents	19	0	12	1	32
Total	173	0	186	22	381
Forecast for 6/30/2018					
Full-Time	152	0	171	21	344
Full-Time Equivalents	18	0	12	1	31
Total	170	0	183	22	375
Forecast for 6/30/2019					
Full-Time	152	0	153	21	326
Full-Time Equivalents	18	0	12	1	31
Total	170	0	165	22	357
Forecast for 6/30/2020					
Full-Time	152	0	153	21	326
Full-Time Equivalents	18	0	12	1	31
Total	170	0	165	22	357

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	412	0	3	5	420
Full-Time Equivalents	2	0	0	0	2
Total	414	0	3	5	422
Forecast for 6/30/2017					
Full-Time	394	0	3	2	399
Full-Time Equivalents	2	0	0	0	2
Total	396	0	3	2	401
Forecast for 6/30/2018					
Full-Time	394	0	2	1	397
Full-Time Equivalents	2	0	0	0	2
Total	396	0	2	1	399
Forecast for 6/30/2019					
Full-Time	394	0	0	1	395
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	1	397
Forecast for 6/30/2020					
Full-Time	394	0	0	0	394
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	0	396

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	9,383	0	0	1,578	10,961
Full-Time Equivalents	11,697	0	0	900	12,597
Total	21,080	0	0	2,478	23,558
Forecast for 6/30/2017					
Full-Time	9,500	0	0	1,695	11,195
Full-Time Equivalents	11,697	0	0	900	12,597
Total	21,197	0	0	2,595	23,792
Forecast for 6/30/2018					
Full-Time	9,675	0	0	1,705	11,380
Full-Time Equivalents	11,653	0	0	900	12,553
Total	21,328	0	0	2,605	23,933
Forecast for 6/30/2019					
Full-Time	9,850	0	0	1,709	11,559
Full-Time Equivalents	11,653	0	0	900	12,553
Total	21,503	0	0	2,609	24,112
Forecast for 6/30/2020					
Full-Time	9,839	0	0	1,713	11,552
Full-Time Equivalents	11,653	0	0	900	12,553
Total	21,492	0	0	2,613	24,105

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2016					
Full-Time	91,448	0	0	23,949	115,397
Full-Time Equivalents	593	0	0	264	857
Total	92,041	0	0	24,213	116,254
Forecast for 6/30/2017					
Full-Time	91,753	0	0	24,387	116,140
Full-Time Equivalents	593	0	0	264	857
Total	92,346	0	0	24,651	116,997
Forecast for 6/30/2018					
Full-Time	91,784	0	0	25,031	116,815
Full-Time Equivalents	593	0	0	264	857
Total	92,377	0	0	25,295	117,672
Forecast for 6/30/2019					
Full-Time	92,032	0	0	25,378	117,410
Full-Time Equivalents	593	0	0	264	857
Total	92,625	0	0	25,642	118,267
Forecast for 6/30/2020					
Full-Time	92,035	0	0	25,257	117,292
Full-Time Equivalents	593	0	0	264	857
Total	92,628	0	0	25,521	118,149

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	1,886	0	0	0	1,886
Full-Time Equivalents	1,203	0	0	0	1,203
Total	3,089	0	0	0	3,089
Forecast for 6/30/2017					
Full-Time	1,907	0	0	0	1,907
Full-Time Equivalents	1,301	0	0	0	1,301
Total	3,208	0	0	0	3,208
Forecast for 6/30/2018					
Full-Time	1,924	0	0	0	1,924
Full-Time Equivalents	1,439	0	0	0	1,439
Total	3,363	0	0	0	3,363
Forecast for 6/30/2019					
Full-Time	1,941	0	0	0	1,941
Full-Time Equivalents	1,627	0	0	0	1,627
Total	3,568	0	0	0	3,568
Forecast for 6/30/2020					
Full-Time	1,945	0	0	0	1,945
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,752	0	0	0	3,752

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	4,407	0	0	0	4,407
Full-Time Equivalents	2,085	0	0	0	2,085
Total	6,492	0	0	0	6,492
Forecast for 6/30/2017					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2018					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2019					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
Forecast for 6/30/2020					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	186	0	0	0	186
Full-Time Equivalents	13	0	0	0	13
Total	199	0	0	0	199
Forecast for 6/30/2017					
Full-Time	186	0	0	0	186
Full-Time Equivalents	8	0	0	0	8
Total	194	0	0	0	194
Forecast for 6/30/2018					
Full-Time	186	0	0	0	186
Full-Time Equivalents	8	0	0	0	8
Total	194	0	0	0	194
Forecast for 6/30/2019					
Full-Time	186	0	0	0	186
Full-Time Equivalents	8	0	0	0	8
Total	194	0	0	0	194
Forecast for 6/30/2020					
Full-Time	186	0	0	0	186
Full-Time Equivalents	8	0	0	0	8
Total	194	0	0	0	194

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	15,855	0	0	101	15,956
Full-Time Equivalents	1,670	0	0	0	1,670
Total	17,525	0	0	101	17,626
Forecast for 6/30/2017					
Full-Time	15,994	0	0	20	16,014
Full-Time Equivalents	1,855	0	0	0	1,855
Total	17,849	0	0	20	17,869
Forecast for 6/30/2018					
Full-Time	15,994	0	0	20	16,014
Full-Time Equivalents	1,882	0	0	0	1,882
Total	17,876	0	0	20	17,896
Forecast for 6/30/2019					
Full-Time	15,994	0	0	20	16,014
Full-Time Equivalents	1,882	0	0	0	1,882
Total	17,876	0	0	20	17,896
Forecast for 6/30/2020					
Full-Time	15,994	0	0	20	16,014
Full-Time Equivalents	1,882	0	0	0	1,882
Total	17,876	0	0	20	17,896

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780
Forecast for 6/30/2017					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780
Forecast for 6/30/2018					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780
Forecast for 6/30/2019					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780
Forecast for 6/30/2020					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	5,635	9	0	8	5,652
Full-Time Equivalents	49	0	0	2	51
Total	5,684	9	0	10	5,703
Forecast for 6/30/2017					
Full-Time	5,951	9	0	8	5,968
Full-Time Equivalents	51	0	0	0	51
Total	6,002	9	0	8	6,019
Forecast for 6/30/2018					
Full-Time	5,951	9	0	8	5,968
Full-Time Equivalents	52	0	0	0	52
Total	6,003	9	0	8	6,020
Forecast for 6/30/2019					
Full-Time	5,951	9	0	8	5,968
Full-Time Equivalents	52	0	0	0	52
Total	6,003	9	0	8	6,020
Forecast for 6/30/2020					
Full-Time	5,951	9	0	8	5,968
Full-Time Equivalents	52	0	0	0	52
Total	6,003	9	0	8	6,020

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	10,813	0	0	8	10,821
Full-Time Equivalents	0	0	0	0	0
Total	10,813	0	0	8	10,821
Forecast for 6/30/2017					
Full-Time	10,877	0	0	8	10,885
Full-Time Equivalents	0	0	0	0	0
Total	10,877	0	0	8	10,885
Forecast for 6/30/2018					
Full-Time	10,903	0	0	8	10,911
Full-Time Equivalents	0	0	0	0	0
Total	10,903	0	0	8	10,911
Forecast for 6/30/2019					
Full-Time	10,931	0	0	8	10,939
Full-Time Equivalents	0	0	0	0	0
Total	10,931	0	0	8	10,939
Forecast for 6/30/2020					
Full-Time	10,931	0	0	8	10,939
Full-Time Equivalents	0	0	0	0	0
Total	10,931	0	0	8	10,939

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 063 -- Department of Veterans' Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
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
Forecast for 6/30/2017					
Full-Time	31	0	0	2	33
Full-Time Equivalents	0	0	0	0	0
Total	31	0	0	2	33
Forecast for 6/30/2018					
Full-Time	31	0	0	2	33
Full-Time Equivalents	0	0	0	0	0
Total	31	0	0	2	33
Forecast for 6/30/2019					
Full-Time	31	0	0	2	33
Full-Time Equivalents	0	0	0	0	0
Total	31	0	0	2	33
Forecast for 6/30/2020					
Full-Time	31	0	0	2	33
Full-Time Equivalents	0	0	0	0	0
Total	31	0	0	2	33

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	7,061	0	0	166	7,227
Full-Time Equivalents	62	0	0	2	64
Total	7,123	0	0	168	7,291
Forecast for 6/30/2017					
Full-Time	6,949	0	0	166	7,115
Full-Time Equivalents	64	0	0	2	66
Total	7,013	0	0	168	7,181
Forecast for 6/30/2018					
Full-Time	6,945	0	0	166	7,111
Full-Time Equivalents	64	0	0	2	66
Total	7,009	0	0	168	7,177
Forecast for 6/30/2019					
Full-Time	6,945	0	0	166	7,111
Full-Time Equivalents	64	0	0	2	66
Total	7,009	0	0	168	7,177
Forecast for 6/30/2020					
Full-Time	6,945	0	0	165	7,110
Full-Time Equivalents	64	0	0	2	66
Total	7,009	0	0	167	7,176

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	10,983	0	0	3,750	14,733
Full-Time Equivalents	34	0	0	3	37
Total	11,017	0	0	3,753	14,770
Forecast for 6/30/2017					
Full-Time	11,606	0	0	3,403	15,009
Full-Time Equivalents	3	0	0	4	7
Total	11,609	0	0	3,407	15,016
Forecast for 6/30/2018					
Full-Time	11,235	0	0	3,403	14,638
Full-Time Equivalents	3	0	0	4	7
Total	11,238	0	0	3,407	14,645
Forecast for 6/30/2019					
Full-Time	11,240	0	0	3,403	14,643
Full-Time Equivalents	3	0	0	4	7
Total	11,243	0	0	3,407	14,650
Forecast for 6/30/2020					
Full-Time	11,244	0	0	3,403	14,647
Full-Time Equivalents	3	0	0	4	7
Total	11,247	0	0	3,407	14,654

EXECUTIVE 2017 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 6/30/2016					
Full-Time	2,390	0	0	59	2,449
Full-Time Equivalents	3	0	0	0	3
Total	2,393	0	0	59	2,452
Forecast for 6/30/2017					
Full-Time	2,236	0	0	0	2,236
Full-Time Equivalents	2	0	0	0	2
Total	2,238	0	0	0	2,238
Forecast for 6/30/2018					
Full-Time	2,235	0	0	0	2,235
Full-Time Equivalents	2	0	0	0	2
Total	2,237	0	0	0	2,237
Forecast for 6/30/2019					
Full-Time	2,235	0	0	0	2,235
Full-Time Equivalents	2	0	0	0	2
Total	2,237	0	0	0	2,237
Forecast for 6/30/2020					
Full-Time	2,235	0	0	0	2,235
Full-Time Equivalents	2	0	0	0	2
Total	2,237	0	0	0	2,237

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	44	0	0	0	44
Total	2,208	8	0	0	2,216
Forecast for 6/30/2017					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	50	0	0	0	50
Total	2,214	8	0	0	2,222
Forecast for 6/30/2018					
Full-Time	2,149	8	0	0	2,157
Full-Time Equivalents	69	0	0	0	69
Total	2,218	8	0	0	2,226
Forecast for 6/30/2019					
Full-Time	2,149	8	0	0	2,157
Full-Time Equivalents	82	0	0	0	82
Total	2,231	8	0	0	2,239
Forecast for 6/30/2020					
Full-Time	2,149	8	0	0	2,157
Full-Time Equivalents	82	0	0	0	82
Total	2,231	8	0	0	2,239

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	10,242	0	0	0	10,242
Full-Time Equivalents	0	0	0	0	0
Total	10,242	0	0	0	10,242
Forecast for 6/30/2017					
Full-Time	10,336	0	0	0	10,336
Full-Time Equivalents	0	0	0	0	0
Total	10,336	0	0	0	10,336
Forecast for 6/30/2018					
Full-Time	10,374	0	0	0	10,374
Full-Time Equivalents	0	0	0	0	0
Total	10,374	0	0	0	10,374
Forecast for 6/30/2019					
Full-Time	10,413	0	0	0	10,413
Full-Time Equivalents	0	0	0	0	0
Total	10,413	0	0	0	10,413
Forecast for 6/30/2020					
Full-Time	10,429	0	0	0	10,429
Full-Time Equivalents	0	0	0	0	0
Total	10,429	0	0	0	10,429

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	30	0	0	0	30
Full-Time Equivalents	2	0	0	0	2
Total	32	0	0	0	32
Forecast for 6/30/2017					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2018					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2019					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
Forecast for 6/30/2020					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	41	0	0	2	43
Full-Time Equivalents	1	0	0	0	1
Total	42	0	0	2	44
Forecast for 6/30/2017					
Full-Time	40	0	0	0	40
Full-Time Equivalents	1	0	0	0	1
Total	41	0	0	0	41
Forecast for 6/30/2018					
Full-Time	40	0	0	0	40
Full-Time Equivalents	1	0	0	0	1
Total	41	0	0	0	41
Forecast for 6/30/2019					
Full-Time	40	0	0	0	40
Full-Time Equivalents	1	0	0	0	1
Total	41	0	0	0	41
Forecast for 6/30/2020					
Full-Time	40	0	0	0	40
Full-Time Equivalents	1	0	0	0	1
Total	41	0	0	0	41

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2016					
Full-Time	348	0	0	0	348
Full-Time Equivalents	323	0	0	0	323
Total	671	0	0	0	671
Forecast for 6/30/2017					
Full-Time	338	0	0	0	338
Full-Time Equivalents	353	0	0	0	353
Total	691	0	0	0	691
Forecast for 6/30/2018					
Full-Time	329	0	0	0	329
Full-Time Equivalents	326	0	0	0	326
Total	655	0	0	0	655
Forecast for 6/30/2019					
Full-Time	329	0	0	0	329
Full-Time Equivalents	326	0	0	0	326
Total	655	0	0	0	655
Forecast for 6/30/2020					
Full-Time	329	0	0	0	329
Full-Time Equivalents	326	0	0	0	326
Total	655	0	0	0	655

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	72	0	0	0	72
Full-Time Equivalents	13	0	0	0	13
Total	85	0	0	0	85
Forecast for 6/30/2017					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
Forecast for 6/30/2018					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
Forecast for 6/30/2019					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
Forecast for 6/30/2020					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	146	0	2	156	304
Full-Time Equivalents	12	0	0	374	386
Total	158	0	2	530	690
Forecast for 6/30/2017					
Full-Time	177	0	2	156	335
Full-Time Equivalents	4	0	0	351	355
Total	181	0	2	507	690
Forecast for 6/30/2018					
Full-Time	177	0	2	156	335
Full-Time Equivalents	6	0	0	352	358
Total	183	0	2	508	693
Forecast for 6/30/2019					
Full-Time	177	0	2	156	335
Full-Time Equivalents	6	0	0	352	358
Total	183	0	2	508	693
Forecast for 6/30/2020					
Full-Time	177	0	2	156	335
Full-Time Equivalents	6	0	0	352	358
Total	183	0	2	508	693

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	54	3	2	0	59
Full-Time Equivalents	28	0	0	0	28
Total	82	3	2	0	87
Forecast for 6/30/2017					
Full-Time	57	3	2	0	62
Full-Time Equivalents	11	0	0	0	11
Total	68	3	2	0	73
Forecast for 6/30/2018					
Full-Time	54	3	2	0	59
Full-Time Equivalents	12	0	0	0	12
Total	66	3	2	0	71
Forecast for 6/30/2019					
Full-Time	54	3	2	0	59
Full-Time Equivalents	12	0	0	0	12
Total	66	3	2	0	71
Forecast for 6/30/2020					
Full-Time	54	3	2	0	59
Full-Time Equivalents	12	0	0	0	12
Total	66	3	2	0	71

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	458	0	0	0	458
Full-Time Equivalents	5	0	0	0	5
Total	463	0	0	0	463
Forecast for 6/30/2017					
Full-Time	460	0	0	0	460
Full-Time Equivalents	3	0	0	0	3
Total	463	0	0	0	463
Forecast for 6/30/2018					
Full-Time	460	0	0	0	460
Full-Time Equivalents	3	0	0	0	3
Total	463	0	0	0	463
Forecast for 6/30/2019					
Full-Time	460	0	0	0	460
Full-Time Equivalents	3	0	0	0	3
Total	463	0	0	0	463
Forecast for 6/30/2020					
Full-Time	460	0	0	0	460
Full-Time Equivalents	3	0	0	0	3
Total	463	0	0	0	463

EXECUTIVE 2017 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 6/30/2016					
Full-Time	183	0	0	0	183
Full-Time Equivalents	3	0	0	0	3
Total	186	0	0	0	186
Forecast for 6/30/2017					
Full-Time	183	0	0	0	183
Full-Time Equivalents	3	0	0	0	3
Total	186	0	0	0	186
Forecast for 6/30/2018					
Full-Time	183	0	0	0	183
Full-Time Equivalents	5	0	0	0	5
Total	188	0	0	0	188
Forecast for 6/30/2019					
Full-Time	183	0	0	0	183
Full-Time Equivalents	5	0	0	0	5
Total	188	0	0	0	188
Forecast for 6/30/2020					
Full-Time	183	0	0	0	183
Full-Time Equivalents	5	0	0	0	5
Total	188	0	0	0	188

EXECUTIVE 2017 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 6/30/2016					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2017					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2018					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2019					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
Forecast for 6/30/2020					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14
Forecast for 6/30/2017					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14
Forecast for 6/30/2018					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14
Forecast for 6/30/2019					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14
Forecast for 6/30/2020					
Full-Time	12	0	0	0	12
Full-Time Equivalents	2	0	0	0	2
Total	14	0	0	0	14

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	8	0	0	0	8
Full-Time Equivalents	3	0	0	0	3
Total	11	0	0	0	11
Forecast for 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2018					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	65	0	5	0	70
Full-Time Equivalents	3	0	1	0	4
Total	68	0	6	0	74
Forecast for 6/30/2017					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	1	0	4
Total	71	0	6	0	77
Forecast for 6/30/2018					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	1	0	4
Total	71	0	6	0	77
Forecast for 6/30/2019					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	1	0	4
Total	71	0	6	0	77
Forecast for 6/30/2020					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	1	0	4
Total	71	0	6	0	77

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2016					
Full-Time	701	0	0	0	701
Full-Time Equivalents	53	0	0	0	53
Total	754	0	0	0	754
Forecast for 6/30/2017					
Full-Time	701	0	0	0	701
Full-Time Equivalents	55	0	0	0	55
Total	756	0	0	0	756
Forecast for 6/30/2018					
Full-Time	690	0	0	0	690
Full-Time Equivalents	55	0	0	0	55
Total	745	0	0	0	745
Forecast for 6/30/2019					
Full-Time	690	0	0	0	690
Full-Time Equivalents	55	0	0	0	55
Total	745	0	0	0	745
Forecast for 6/30/2020					
Full-Time	690	0	0	0	690
Full-Time Equivalents	55	0	0	0	55
Total	745	0	0	0	745

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2016					
Full-Time	129	0	0	0	129
Full-Time Equivalents	2	0	0	0	2
Total	131	0	0	0	131
Forecast for 6/30/2017					
Full-Time	121	0	0	0	121
Full-Time Equivalents	2	0	0	0	2
Total	123	0	0	0	123
Forecast for 6/30/2018					
Full-Time	121	0	0	0	121
Full-Time Equivalents	2	0	0	0	2
Total	123	0	0	0	123
Forecast for 6/30/2019					
Full-Time	121	0	0	0	121
Full-Time Equivalents	2	0	0	0	2
Total	123	0	0	0	123
Forecast for 6/30/2020					
Full-Time	121	0	0	0	121
Full-Time Equivalents	2	0	0	0	2
Total	123	0	0	0	123

EXECUTIVE 2017 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 6/30/2016					
Full-Time	450	0	1	73	524
Full-Time Equivalents	33	0	0	0	33
Total	483	0	1	73	557
Forecast for 6/30/2017					
Full-Time	446	0	1	73	520
Full-Time Equivalents	2	0	0	0	2
Total	448	0	1	73	522
Forecast for 6/30/2018					
Full-Time	437	0	1	73	511
Full-Time Equivalents	2	0	0	0	2
Total	439	0	1	73	513
Forecast for 6/30/2019					
Full-Time	438	0	1	73	512
Full-Time Equivalents	2	0	0	0	2
Total	440	0	1	73	514
Forecast for 6/30/2020					
Full-Time	438	0	1	73	512
Full-Time Equivalents	2	0	0	0	2
Total	440	0	1	73	514

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2017					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2018					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2019					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2020					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

EXECUTIVE 2017 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 6/30/2016					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
Forecast for 6/30/2017					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
Forecast for 6/30/2018					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
Forecast for 6/30/2019					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
Forecast for 6/30/2020					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2016					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2017					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2018					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2019					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2020					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	800	0	0	293	1,093
Full-Time Equivalents	0	0	0	0	0
Total	800	0	0	293	1,093
Forecast for 6/30/2017					
Full-Time	753	0	0	290	1,043
Full-Time Equivalents	0	0	0	0	0
Total	753	0	0	290	1,043
Forecast for 6/30/2018					
Full-Time	753	0	0	290	1,043
Full-Time Equivalents	0	0	0	0	0
Total	753	0	0	290	1,043
Forecast for 6/30/2019					
Full-Time	753	0	0	289	1,042
Full-Time Equivalents	0	0	0	0	0
Total	753	0	0	289	1,042
Forecast for 6/30/2020					
Full-Time	753	0	0	289	1,042
Full-Time Equivalents	0	0	0	0	0
Total	753	0	0	289	1,042

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	189	0	25	91	305
Full-Time Equivalents	21	0	1	13	35
Total	210	0	26	104	340
Forecast for 6/30/2017					
Full-Time	196	0	20	91	307
Full-Time Equivalents	21	0	1	13	35
Total	217	0	21	104	342
Forecast for 6/30/2018					
Full-Time	193	0	17	91	301
Full-Time Equivalents	21	0	0	13	34
Total	214	0	17	104	335
Forecast for 6/30/2019					
Full-Time	180	0	14	86	280
Full-Time Equivalents	21	0	0	13	34
Total	201	0	14	99	314
Forecast for 6/30/2020					
Full-Time	171	0	12	86	269
Full-Time Equivalents	21	0	0	13	34
Total	192	0	12	99	303

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	760	272	1,083	340	2,455
Full-Time Equivalents	8	1	22	3	34
Total	768	273	1,105	343	2,489
Forecast for 6/30/2017					
Full-Time	757	292	1,062	340	2,451
Full-Time Equivalents	8	1	22	3	34
Total	765	293	1,084	343	2,485
Forecast for 6/30/2018					
Full-Time	757	292	1,058	335	2,442
Full-Time Equivalents	8	1	22	2	33
Total	765	293	1,080	337	2,475
Forecast for 6/30/2019					
Full-Time	757	292	1,034	335	2,418
Full-Time Equivalents	8	1	22	2	33
Total	765	293	1,056	337	2,451
Forecast for 6/30/2020					
Full-Time	754	292	1,034	335	2,415
Full-Time Equivalents	8	1	22	2	33
Total	762	293	1,056	337	2,448

EXECUTIVE 2017 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 6/30/2016					
Full-Time	1,450	0	0	0	1,450
Full-Time Equivalents	38	0	0	0	38
Total	1,488	0	0	0	1,488
Forecast for 6/30/2017					
Full-Time	1,630	0	0	0	1,630
Full-Time Equivalents	39	0	0	0	39
Total	1,669	0	0	0	1,669
Forecast for 6/30/2018					
Full-Time	1,566	0	0	0	1,566
Full-Time Equivalents	39	0	0	0	39
Total	1,605	0	0	0	1,605
Forecast for 6/30/2019					
Full-Time	1,566	0	0	0	1,566
Full-Time Equivalents	39	0	0	0	39
Total	1,605	0	0	0	1,605
Forecast for 6/30/2020					
Full-Time	1,566	0	0	0	1,566
Full-Time Equivalents	39	0	0	0	39
Total	1,605	0	0	0	1,605

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	3,750	0	0	1,636	5,386
Full-Time Equivalents	1,120	0	0	56	1,176
Total	4,870	0	0	1,692	6,562
Forecast for 6/30/2017					
Full-Time	4,218	0	0	1,295	5,513
Full-Time Equivalents	1,174	0	0	32	1,206
Total	5,392	0	0	1,327	6,719
Forecast for 6/30/2018					
Full-Time	4,220	0	0	1,246	5,466
Full-Time Equivalents	1,177	0	0	31	1,208
Total	5,397	0	0	1,277	6,674
Forecast for 6/30/2019					
Full-Time	4,225	0	0	1,240	5,465
Full-Time Equivalents	1,177	0	0	31	1,208
Total	5,402	0	0	1,271	6,673
Forecast for 6/30/2020					
Full-Time	4,216	0	0	1,239	5,455
Full-Time Equivalents	1,177	0	0	31	1,208
Total	5,393	0	0	1,270	6,663

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	263	0	0	0	263
Full-Time Equivalents	179	0	0	0	179
Total	442	0	0	0	442
Forecast for 6/30/2017					
Full-Time	263	0	0	0	263
Full-Time Equivalents	195	0	0	0	195
Total	458	0	0	0	458
Forecast for 6/30/2018					
Full-Time	263	0	0	0	263
Full-Time Equivalents	199	0	0	0	199
Total	462	0	0	0	462
Forecast for 6/30/2019					
Full-Time	263	0	0	0	263
Full-Time Equivalents	199	0	0	0	199
Total	462	0	0	0	462
Forecast for 6/30/2020					
Full-Time	263	0	0	0	263
Full-Time Equivalents	199	0	0	0	199
Total	462	0	0	0	462

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	238	767	160	5,081	6,246
Full-Time Equivalents	7	1	0	122	130
Total	245	768	160	5,203	6,376
Forecast for 6/30/2017					
Full-Time	242	767	83	5,165	6,257
Full-Time Equivalents	7	1	0	137	145
Total	249	768	83	5,302	6,402
Forecast for 6/30/2018					
Full-Time	242	767	71	5,203	6,283
Full-Time Equivalents	7	1	0	149	157
Total	249	768	71	5,352	6,440
Forecast for 6/30/2019					
Full-Time	242	767	36	5,203	6,248
Full-Time Equivalents	7	1	0	149	157
Total	249	768	36	5,352	6,405
Forecast for 6/30/2020					
Full-Time	242	767	36	5,176	6,221
Full-Time Equivalents	7	1	0	149	157
Total	249	768	36	5,325	6,378

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	2,143	58	64	0	2,265
Full-Time Equivalents	135	0	0	0	135
Total	2,278	58	64	0	2,400
Forecast for 6/30/2017					
Full-Time	2,154	58	64	0	2,276
Full-Time Equivalents	391	0	0	0	391
Total	2,545	58	64	0	2,667
Forecast for 6/30/2018					
Full-Time	2,186	58	64	0	2,308
Full-Time Equivalents	423	0	0	0	423
Total	2,609	58	64	0	2,731
Forecast for 6/30/2019					
Full-Time	2,186	58	64	0	2,308
Full-Time Equivalents	423	0	0	0	423
Total	2,609	58	64	0	2,731
Forecast for 6/30/2020					
Full-Time	2,186	58	64	0	2,308
Full-Time Equivalents	423	0	0	0	423
Total	2,609	58	64	0	2,731

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	7,310	0	117	0	7,427
Full-Time Equivalents	0	0	0	0	0
Total	7,310	0	117	0	7,427
Forecast for 6/30/2017					
Full-Time	7,373	0	117	0	7,490
Full-Time Equivalents	0	0	0	0	0
Total	7,373	0	117	0	7,490
Forecast for 6/30/2018					
Full-Time	7,452	0	117	0	7,569
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	117	0	7,569
Forecast for 6/30/2019					
Full-Time	7,452	0	117	0	7,569
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	117	0	7,569
Forecast for 6/30/2020					
Full-Time	7,452	0	117	0	7,569
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	117	0	7,569

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	88	0	0	1	89
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	1	89
Forecast for 6/30/2017					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
Forecast for 6/30/2018					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
Forecast for 6/30/2019					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
Forecast for 6/30/2020					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	2,095	0	0	12	2,107
Full-Time Equivalents	60	0	0	0	60
Total	2,155	0	0	12	2,167
Forecast for 6/30/2017					
Full-Time	2,125	0	0	12	2,137
Full-Time Equivalents	68	0	0	0	68
Total	2,193	0	0	12	2,205
Forecast for 6/30/2018					
Full-Time	2,120	0	0	12	2,132
Full-Time Equivalents	69	0	0	0	69
Total	2,189	0	0	12	2,201
Forecast for 6/30/2019					
Full-Time	2,120	0	0	12	2,132
Full-Time Equivalents	69	0	0	0	69
Total	2,189	0	0	12	2,201
Forecast for 6/30/2020					
Full-Time	2,120	0	0	12	2,132
Full-Time Equivalents	69	0	0	0	69
Total	2,189	0	0	12	2,201

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	2,498	1,072	0	1,522	5,092
Full-Time Equivalents	92	159	0	30	281
Total	2,590	1,231	0	1,552	5,373
Forecast for 6/30/2017					
Full-Time	2,531	1,134	0	1,395	5,060
Full-Time Equivalents	92	159	0	27	278
Total	2,623	1,293	0	1,422	5,338
Forecast for 6/30/2018					
Full-Time	2,410	1,295	0	1,364	5,069
Full-Time Equivalents	92	159	0	27	278
Total	2,502	1,454	0	1,391	5,347
Forecast for 6/30/2019					
Full-Time	2,412	1,276	0	1,364	5,052
Full-Time Equivalents	92	159	0	27	278
Total	2,504	1,435	0	1,391	5,330
Forecast for 6/30/2020					
Full-Time	2,423	1,276	0	1,364	5,063
Full-Time Equivalents	92	159	0	27	278
Total	2,515	1,435	0	1,391	5,341

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	3,554	599	36	6	4,195
Full-Time Equivalents	3,369	6	22	47	3,444
Total	6,923	605	58	53	7,639
Forecast for 6/30/2017					
Full-Time	3,519	621	36	0	4,176
Full-Time Equivalents	3,223	6	22	0	3,251
Total	6,742	627	58	0	7,427
Forecast for 6/30/2018					
Full-Time	3,519	621	36	0	4,176
Full-Time Equivalents	3,196	6	22	0	3,224
Total	6,715	627	58	0	7,400
Forecast for 6/30/2019					
Full-Time	3,519	621	36	0	4,176
Full-Time Equivalents	3,196	6	22	0	3,224
Total	6,715	627	58	0	7,400
Forecast for 6/30/2020					
Full-Time	3,519	621	36	0	4,176
Full-Time Equivalents	3,196	6	22	0	3,224
Total	6,715	627	58	0	7,400

EXECUTIVE 2017 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 6/30/2016					
Full-Time	8	1,292	76	0	1,376
Full-Time Equivalents	7	25	0	0	32
Total	15	1,317	76	0	1,408
Forecast for 6/30/2017					
Full-Time	8	1,292	76	0	1,376
Full-Time Equivalents	1	22	0	0	23
Total	9	1,314	76	0	1,399
Forecast for 6/30/2018					
Full-Time	8	1,292	0	0	1,300
Full-Time Equivalents	1	22	0	0	23
Total	9	1,314	0	0	1,323
Forecast for 6/30/2019					
Full-Time	8	1,292	0	0	1,300
Full-Time Equivalents	1	22	0	0	23
Total	9	1,314	0	0	1,323
Forecast for 6/30/2020					
Full-Time	8	1,292	0	0	1,300
Full-Time Equivalents	1	22	0	0	23
Total	9	1,314	0	0	1,323

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	1,566	16	0	647	2,229
Full-Time Equivalents	169	0	0	55	224
Total	1,735	16	0	702	2,453
Forecast for 6/30/2017					
Full-Time	1,613	16	0	647	2,276
Full-Time Equivalents	166	0	0	55	221
Total	1,779	16	0	702	2,497
Forecast for 6/30/2018					
Full-Time	1,613	16	0	647	2,276
Full-Time Equivalents	161	0	0	55	216
Total	1,774	16	0	702	2,492
Forecast for 6/30/2019					
Full-Time	1,613	16	0	647	2,276
Full-Time Equivalents	161	0	0	55	216
Total	1,774	16	0	702	2,492
Forecast for 6/30/2020					
Full-Time	1,613	16	0	647	2,276
Full-Time Equivalents	161	0	0	55	216
Total	1,774	16	0	702	2,492

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	1,690	29	43	0	1,762
Full-Time Equivalents	5	0	0	0	5
Total	1,695	29	43	0	1,767
Forecast for 6/30/2017					
Full-Time	1,735	25	40	0	1,800
Full-Time Equivalents	5	0	1	0	6
Total	1,740	25	41	0	1,806
Forecast for 6/30/2018					
Full-Time	1,735	0	34	0	1,769
Full-Time Equivalents	5	0	0	0	5
Total	1,740	0	34	0	1,774
Forecast for 6/30/2019					
Full-Time	1,735	0	34	0	1,769
Full-Time Equivalents	5	0	0	0	5
Total	1,740	0	34	0	1,774
Forecast for 6/30/2020					
Full-Time	1,734	0	34	0	1,768
Full-Time Equivalents	5	0	0	0	5
Total	1,739	0	34	0	1,773

EXECUTIVE 2017 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 6/30/2016					
Full-Time	51	0	0	0	51
Full-Time Equivalents	6	0	0	3	9
Total	57	0	0	3	60
Forecast for 6/30/2017					
Full-Time	51	0	0	0	51
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	0	56
Forecast for 6/30/2018					
Full-Time	51	0	0	0	51
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	0	56
Forecast for 6/30/2019					
Full-Time	51	0	0	0	51
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	0	56
Forecast for 6/30/2020					
Full-Time	51	0	0	0	51
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	0	56

EXECUTIVE 2017 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 6/30/2016					
Full-Time	416	0	0	24	440
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	24	440
Forecast for 6/30/2017					
Full-Time	417	0	0	24	441
Full-Time Equivalents	0	0	0	0	0
Total	417	0	0	24	441
Forecast for 6/30/2018					
Full-Time	417	0	0	24	441
Full-Time Equivalents	0	0	0	0	0
Total	417	0	0	24	441
Forecast for 6/30/2019					
Full-Time	417	0	0	24	441
Full-Time Equivalents	0	0	0	0	0
Total	417	0	0	24	441
Forecast for 6/30/2020					
Full-Time	417	0	0	24	441
Full-Time Equivalents	0	0	0	0	0
Total	417	0	0	24	441

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	910	0	0	67	977
Full-Time Equivalents	13	0	0	0	13
Total	923	0	0	67	990
Forecast for 6/30/2017					
Full-Time	910	0	0	67	977
Full-Time Equivalents	13	0	0	0	13
Total	923	0	0	67	990
Forecast for 6/30/2018					
Full-Time	910	0	0	67	977
Full-Time Equivalents	13	0	0	0	13
Total	923	0	0	67	990
Forecast for 6/30/2019					
Full-Time	910	0	0	67	977
Full-Time Equivalents	13	0	0	0	13
Total	923	0	0	67	990
Forecast for 6/30/2020					
Full-Time	910	0	0	67	977
Full-Time Equivalents	13	0	0	0	13
Total	923	0	0	67	990

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2017					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2018					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2019					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2020					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	822	0	0	69	891
Full-Time Equivalents	12	0	0	2	14
Total	834	0	0	71	905
Forecast for 6/30/2017					
Full-Time	822	0	0	69	891
Full-Time Equivalents	12	0	0	2	14
Total	834	0	0	71	905
Forecast for 6/30/2018					
Full-Time	822	0	0	69	891
Full-Time Equivalents	13	0	0	2	15
Total	835	0	0	71	906
Forecast for 6/30/2019					
Full-Time	822	0	0	69	891
Full-Time Equivalents	13	0	0	2	15
Total	835	0	0	71	906
Forecast for 6/30/2020					
Full-Time	822	0	0	69	891
Full-Time Equivalents	13	0	0	2	15
Total	835	0	0	71	906

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
Forecast for 6/30/2017					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
Forecast for 6/30/2018					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
Forecast for 6/30/2019					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
Forecast for 6/30/2020					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
Forecast for 6/30/2017					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
Forecast for 6/30/2018					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
Forecast for 6/30/2019					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
Forecast for 6/30/2020					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution and Special Narcotics

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
Forecast for 6/30/2017					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
Forecast for 6/30/2018					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
Forecast for 6/30/2019					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
Forecast for 6/30/2020					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2017					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2018					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2019					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2020					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

EXECUTIVE 2017 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 6/30/2016					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2018					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2017					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2018					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2019					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2020					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

EXECUTIVE 2017 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 6/30/2016					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2018					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

EXECUTIVE 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2017					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2018					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2019					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2020					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5