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# The Financial Plan of the City of New York

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*Fiscal Years  
2015-2019*

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

*Executive 2016 Financial Plan*

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## EXECUTIVE 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Citywide Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	241,855	4,422	1,991	34,505	282,773
Full-Time Equivalents	24,375	215	64	1,882	26,536
Total	266,230	4,637	2,055	36,387	309,309
<b>Forecast for 6/30/2016</b>					
Full-Time	241,627	4,398	1,917	38,028	285,970
Full-Time Equivalents	23,986	217	67	1,532	25,802
Total	265,613	4,615	1,984	39,560	311,772
<b>Forecast for 6/30/2017</b>					
Full-Time	241,272	4,463	1,874	38,391	286,000
Full-Time Equivalents	23,989	212	69	1,546	25,816
Total	265,261	4,675	1,943	39,937	311,816
<b>Forecast for 6/30/2018</b>					
Full-Time	241,179	4,463	1,746	38,918	286,306
Full-Time Equivalents	24,027	212	69	1,554	25,862
Total	265,206	4,675	1,815	40,472	312,168
<b>Forecast for 6/30/2019</b>					
Full-Time	241,187	4,463	1,669	38,905	286,224
Full-Time Equivalents	24,028	212	68	1,554	25,862
Total	265,215	4,675	1,737	40,459	312,086

## EXECUTIVE 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	82,277	4,422	1,874	16,234	104,807
Full-Time Equivalents	21,705	215	64	1,597	23,581
Total	103,982	4,637	1,938	17,831	128,388
<b>Forecast for 6/30/2016</b>					
Full-Time	84,328	4,398	1,800	15,222	105,748
Full-Time Equivalents	21,308	217	67	1,268	22,860
Total	105,636	4,615	1,867	16,490	128,608
<b>Forecast for 6/30/2017</b>					
Full-Time	83,779	4,463	1,757	15,085	105,084
Full-Time Equivalents	21,304	212	69	1,282	22,867
Total	105,083	4,675	1,826	16,367	127,951
<b>Forecast for 6/30/2018</b>					
Full-Time	83,686	4,463	1,629	15,112	104,890
Full-Time Equivalents	21,342	212	69	1,290	22,913
Total	105,028	4,675	1,698	16,402	127,803
<b>Forecast for 6/30/2019</b>					
Full-Time	83,694	4,463	1,552	15,099	104,808
Full-Time Equivalents	21,343	212	68	1,290	22,913
Total	105,037	4,675	1,620	16,389	127,721

# EXECUTIVE 2016 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	62,098	0	117	8	62,223
Full-Time Equivalents	0	0	0	0	0
Total	62,098	0	117	8	62,223
<b>Forecast for 6/30/2016</b>					
Full-Time	62,228	0	117	8	62,353
Full-Time Equivalents	0	0	0	0	0
Total	62,228	0	117	8	62,353
<b>Forecast for 6/30/2017</b>					
Full-Time	62,388	0	117	8	62,513
Full-Time Equivalents	0	0	0	0	0
Total	62,388	0	117	8	62,513
<b>Forecast for 6/30/2018</b>					
Full-Time	62,388	0	117	8	62,513
Full-Time Equivalents	0	0	0	0	0
Total	62,388	0	117	8	62,513
<b>Forecast for 6/30/2019</b>					
Full-Time	62,388	0	117	8	62,513
Full-Time Equivalents	0	0	0	0	0
Total	62,388	0	117	8	62,513

## EXECUTIVE 2016 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	97,480	0	0	18,263	115,743
Full-Time Equivalents	2,670	0	0	285	2,955
Total	100,150	0	0	18,548	118,698
<b>Forecast for 6/30/2016</b>					
Full-Time	95,071	0	0	22,798	117,869
Full-Time Equivalents	2,678	0	0	264	2,942
Total	97,749	0	0	23,062	120,811
<b>Forecast for 6/30/2017</b>					
Full-Time	95,105	0	0	23,298	118,403
Full-Time Equivalents	2,685	0	0	264	2,949
Total	97,790	0	0	23,562	121,352
<b>Forecast for 6/30/2018</b>					
Full-Time	95,105	0	0	23,798	118,903
Full-Time Equivalents	2,685	0	0	264	2,949
Total	97,790	0	0	24,062	121,852
<b>Forecast for 6/30/2019</b>					
Full-Time	95,105	0	0	23,798	118,903
Full-Time Equivalents	2,685	0	0	264	2,949
Total	97,790	0	0	24,062	121,852

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	751	138	75	26	990
Full-Time Equivalents	11	1	1	1	14
Total	762	139	76	27	1,004
<b>Forecast for 6/30/2016</b>					
Full-Time	840	138	66	13	1,057
Full-Time Equivalents	9	1	1	0	11
Total	849	139	67	13	1,068
<b>Forecast for 6/30/2017</b>					
Full-Time	833	138	66	13	1,050
Full-Time Equivalents	9	1	1	0	11
Total	842	139	67	13	1,061
<b>Forecast for 6/30/2018</b>					
Full-Time	833	138	38	13	1,022
Full-Time Equivalents	9	1	1	0	11
Total	842	139	39	13	1,033
<b>Forecast for 6/30/2019</b>					
Full-Time	833	138	38	13	1,022
Full-Time Equivalents	9	1	1	0	11
Total	842	139	39	13	1,033

# EXECUTIVE 2016 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	355	0	0	0	355
Full-Time Equivalents	1,139	0	0	0	1,139
Total	1,494	0	0	0	1,494
<b>Forecast for 6/30/2016</b>					
Full-Time	355	0	0	0	355
Full-Time Equivalents	682	0	0	0	682
Total	1,037	0	0	0	1,037
<b>Forecast for 6/30/2017</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	682	0	0	0	682
Total	1,028	0	0	0	1,028
<b>Forecast for 6/30/2018</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	682	0	0	0	682
Total	1,028	0	0	0	1,028
<b>Forecast for 6/30/2019</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	682	0	0	0	682
Total	1,028	0	0	0	1,028

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</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	12	0	0	0	12
Total	103	0	0	0	103
<b>Forecast for 6/30/2017</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 6/30/2018</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 6/30/2019</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	9	0	0	0	9
Total	100	0	0	0	100



# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	7	0	0	0	7
Total	61	0	0	0	61

# EXECUTIVE 2016 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	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2016</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
<b>Forecast for 6/30/2017</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
<b>Forecast for 6/30/2018</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
<b>Forecast for 6/30/2019</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50

# EXECUTIVE 2016 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	14	0	0	0	14
Total	632	142	0	0	774
<b>Forecast for 6/30/2016</b>					
Full-Time	620	142	0	0	762
Full-Time Equivalents	14	0	0	0	14
Total	634	142	0	0	776
<b>Forecast for 6/30/2017</b>					
Full-Time	620	142	0	0	762
Full-Time Equivalents	14	0	0	0	14
Total	634	142	0	0	776
<b>Forecast for 6/30/2018</b>					
Full-Time	620	142	0	0	762
Full-Time Equivalents	14	0	0	0	14
Total	634	142	0	0	776
<b>Forecast for 6/30/2019</b>					
Full-Time	620	142	0	0	762
Full-Time Equivalents	14	0	0	0	14
Total	634	142	0	0	776

# EXECUTIVE 2016 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	48	0	0	323	371
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	323	373
<b>Forecast for 6/30/2016</b>					
Full-Time	48	0	0	8	56
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	8	58
<b>Forecast for 6/30/2017</b>					
Full-Time	48	0	0	8	56
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	8	58
<b>Forecast for 6/30/2018</b>					
Full-Time	48	0	0	8	56
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	8	58
<b>Forecast for 6/30/2019</b>					
Full-Time	48	0	0	8	56
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	8	58



# EXECUTIVE 2016 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	8	0	0	0	8
Total	49	0	0	0	49
<b>Forecast for 6/30/2016</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	10	0	0	0	10
Total	51	0	0	0	51
<b>Forecast for 6/30/2017</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	10	0	0	0	10
Total	51	0	0	0	51
<b>Forecast for 6/30/2018</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	10	0	0	0	10
Total	51	0	0	0	51
<b>Forecast for 6/30/2019</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	10	0	0	0	10
Total	51	0	0	0	51

## EXECUTIVE 2016 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	1,351	52	1	1	1,405
Full-Time Equivalents	60	0	0	0	60
Total	1,411	52	1	1	1,465
<b>Forecast for 6/30/2016</b>					
Full-Time	1,422	52	1	0	1,475
Full-Time Equivalents	61	0	0	0	61
Total	1,483	52	1	0	1,536
<b>Forecast for 6/30/2017</b>					
Full-Time	1,422	52	1	0	1,475
Full-Time Equivalents	63	0	0	0	63
Total	1,485	52	1	0	1,538
<b>Forecast for 6/30/2018</b>					
Full-Time	1,422	52	1	0	1,475
Full-Time Equivalents	64	0	0	0	64
Total	1,486	52	1	0	1,539
<b>Forecast for 6/30/2019</b>					
Full-Time	1,422	52	1	0	1,475
Full-Time Equivalents	64	0	0	0	64
Total	1,486	52	1	0	1,539

# EXECUTIVE 2016 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	89	0	174	23	286
Full-Time Equivalents	15	0	15	1	31
Total	104	0	189	24	317
<b>Forecast for 6/30/2016</b>					
Full-Time	125	0	174	21	320
Full-Time Equivalents	16	0	15	1	32
Total	141	0	189	22	352
<b>Forecast for 6/30/2017</b>					
Full-Time	124	0	174	21	319
Full-Time Equivalents	16	0	16	1	33
Total	140	0	190	22	352
<b>Forecast for 6/30/2018</b>					
Full-Time	122	0	171	21	314
Full-Time Equivalents	16	0	16	1	33
Total	138	0	187	22	347
<b>Forecast for 6/30/2019</b>					
Full-Time	122	0	153	21	296
Full-Time Equivalents	15	0	16	1	32
Total	137	0	169	22	328

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 032 -- Department of Investigation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	313	0	1	2	316
Full-Time Equivalents	3	0	0	0	3
Total	316	0	1	2	319
<b>Forecast for 6/30/2016</b>					
Full-Time	305	0	1	0	306
Full-Time Equivalents	2	0	0	0	2
Total	307	0	1	0	308
<b>Forecast for 6/30/2017</b>					
Full-Time	297	0	1	0	298
Full-Time Equivalents	3	0	0	0	3
Total	300	0	1	0	301
<b>Forecast for 6/30/2018</b>					
Full-Time	297	0	0	0	297
Full-Time Equivalents	3	0	0	0	3
Total	300	0	0	0	300
<b>Forecast for 6/30/2019</b>					
Full-Time	297	0	0	0	297
Full-Time Equivalents	3	0	0	0	3
Total	300	0	0	0	300

# EXECUTIVE 2016 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	9,025	0	0	1,496	10,521
Full-Time Equivalents	11,753	0	0	736	12,489
Total	20,778	0	0	2,232	23,010
<b>Forecast for 6/30/2016</b>					
Full-Time	9,114	0	0	1,578	10,692
Full-Time Equivalents	11,643	0	0	900	12,543
Total	20,757	0	0	2,478	23,235
<b>Forecast for 6/30/2017</b>					
Full-Time	9,089	0	0	1,553	10,642
Full-Time Equivalents	11,643	0	0	900	12,543
Total	20,732	0	0	2,453	23,185
<b>Forecast for 6/30/2018</b>					
Full-Time	9,089	0	0	1,553	10,642
Full-Time Equivalents	11,643	0	0	900	12,543
Total	20,732	0	0	2,453	23,185
<b>Forecast for 6/30/2019</b>					
Full-Time	9,089	0	0	1,553	10,642
Full-Time Equivalents	11,643	0	0	900	12,543
Total	20,732	0	0	2,453	23,185

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### *Pedagogical*

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	93,318	0	0	18,263	111,581
Full-Time Equivalents	593	0	0	264	857
Total	93,911	0	0	18,527	112,438
<b>Forecast for 6/30/2016</b>					
Full-Time	90,714	0	0	22,798	113,512
Full-Time Equivalents	593	0	0	264	857
Total	91,307	0	0	23,062	114,369
<b>Forecast for 6/30/2017</b>					
Full-Time	90,714	0	0	23,298	114,012
Full-Time Equivalents	593	0	0	264	857
Total	91,307	0	0	23,562	114,869
<b>Forecast for 6/30/2018</b>					
Full-Time	90,714	0	0	23,798	114,512
Full-Time Equivalents	593	0	0	264	857
Total	91,307	0	0	24,062	115,369
<b>Forecast for 6/30/2019</b>					
Full-Time	90,714	0	0	23,798	114,512
Full-Time Equivalents	593	0	0	264	857
Total	91,307	0	0	24,062	115,369

# EXECUTIVE 2016 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	1,905	0	0	0	1,905
Full-Time Equivalents	1,153	0	0	10	1,163
Total	3,058	0	0	10	3,068
<b>Forecast for 6/30/2016</b>					
Full-Time	1,855	0	0	0	1,855
Full-Time Equivalents	1,153	0	0	0	1,153
Total	3,008	0	0	0	3,008
<b>Forecast for 6/30/2017</b>					
Full-Time	1,853	0	0	0	1,853
Full-Time Equivalents	1,153	0	0	0	1,153
Total	3,006	0	0	0	3,006
<b>Forecast for 6/30/2018</b>					
Full-Time	1,853	0	0	0	1,853
Full-Time Equivalents	1,153	0	0	0	1,153
Total	3,006	0	0	0	3,006
<b>Forecast for 6/30/2019</b>					
Full-Time	1,853	0	0	0	1,853
Full-Time Equivalents	1,153	0	0	0	1,153
Total	3,006	0	0	0	3,006

# EXECUTIVE 2016 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	4,162	0	0	0	4,162
Full-Time Equivalents	2,077	0	0	21	2,098
Total	6,239	0	0	21	6,260
<b>Forecast for 6/30/2016</b>					
Full-Time	4,357	0	0	0	4,357
Full-Time Equivalents	2,085	0	0	0	2,085
Total	6,442	0	0	0	6,442
<b>Forecast for 6/30/2017</b>					
Full-Time	4,391	0	0	0	4,391
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,483	0	0	0	6,483
<b>Forecast for 6/30/2018</b>					
Full-Time	4,391	0	0	0	4,391
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,483	0	0	0	6,483
<b>Forecast for 6/30/2019</b>					
Full-Time	4,391	0	0	0	4,391
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,483	0	0	0	6,483



# EXECUTIVE 2016 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	178	0	0	0	178
Full-Time Equivalents	9	0	0	0	9
Total	187	0	0	0	187
<b>Forecast for 6/30/2016</b>					
Full-Time	180	0	0	0	180
Full-Time Equivalents	9	0	0	0	9
Total	189	0	0	0	189
<b>Forecast for 6/30/2017</b>					
Full-Time	180	0	0	0	180
Full-Time Equivalents	9	0	0	0	9
Total	189	0	0	0	189
<b>Forecast for 6/30/2018</b>					
Full-Time	180	0	0	0	180
Full-Time Equivalents	9	0	0	0	9
Total	189	0	0	0	189
<b>Forecast for 6/30/2019</b>					
Full-Time	180	0	0	0	180
Full-Time Equivalents	9	0	0	0	9
Total	189	0	0	0	189

# EXECUTIVE 2016 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	15,055	0	0	122	15,177
Full-Time Equivalents	1,491	0	0	0	1,491
Total	16,546	0	0	122	16,668
<b>Forecast for 6/30/2016</b>					
Full-Time	14,884	0	0	20	14,904
Full-Time Equivalents	1,962	0	0	0	1,962
Total	16,846	0	0	20	16,866
<b>Forecast for 6/30/2017</b>					
Full-Time	14,884	0	0	20	14,904
Full-Time Equivalents	2,020	0	0	0	2,020
Total	16,904	0	0	20	16,924
<b>Forecast for 6/30/2018</b>					
Full-Time	14,884	0	0	20	14,904
Full-Time Equivalents	2,048	0	0	0	2,048
Total	16,932	0	0	20	16,952
<b>Forecast for 6/30/2019</b>					
Full-Time	14,884	0	0	20	14,904
Full-Time Equivalents	2,048	0	0	0	2,048
Total	16,932	0	0	20	16,952

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	34,483	0	0	0	34,483
Full-Time Equivalents	0	0	0	0	0
Total	34,483	0	0	0	34,483

# EXECUTIVE 2016 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	5,371	6	0	16	5,393
Full-Time Equivalents	48	0	0	7	55
Total	5,419	6	0	23	5,448
<b>Forecast for 6/30/2016</b>					
Full-Time	5,599	7	0	8	5,614
Full-Time Equivalents	50	0	0	0	50
Total	5,649	7	0	8	5,664
<b>Forecast for 6/30/2017</b>					
Full-Time	5,599	5	0	8	5,612
Full-Time Equivalents	52	0	0	0	52
Total	5,651	5	0	8	5,664
<b>Forecast for 6/30/2018</b>					
Full-Time	5,599	5	0	8	5,612
Full-Time Equivalents	52	0	0	0	52
Total	5,651	5	0	8	5,664
<b>Forecast for 6/30/2019</b>					
Full-Time	5,599	5	0	8	5,612
Full-Time Equivalents	53	0	0	0	53
Total	5,652	5	0	8	5,665

# EXECUTIVE 2016 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	10,781	0	0	8	10,789
Full-Time Equivalents	0	0	0	0	0
Total	10,781	0	0	8	10,789
<b>Forecast for 6/30/2016</b>					
Full-Time	10,782	0	0	8	10,790
Full-Time Equivalents	0	0	0	0	0
Total	10,782	0	0	8	10,790
<b>Forecast for 6/30/2017</b>					
Full-Time	10,782	0	0	8	10,790
Full-Time Equivalents	0	0	0	0	0
Total	10,782	0	0	8	10,790
<b>Forecast for 6/30/2018</b>					
Full-Time	10,782	0	0	8	10,790
Full-Time Equivalents	0	0	0	0	0
Total	10,782	0	0	8	10,790
<b>Forecast for 6/30/2019</b>					
Full-Time	10,782	0	0	8	10,790
Full-Time Equivalents	0	0	0	0	0
Total	10,782	0	0	8	10,790

## EXECUTIVE 2016 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	6,482	0	0	165	6,647
Full-Time Equivalents	73	0	0	3	76
Total	6,555	0	0	168	6,723
<b>Forecast for 6/30/2016</b>					
Full-Time	7,061	0	0	165	7,226
Full-Time Equivalents	73	0	0	3	76
Total	7,134	0	0	168	7,302
<b>Forecast for 6/30/2017</b>					
Full-Time	7,065	0	0	165	7,230
Full-Time Equivalents	75	0	0	3	78
Total	7,140	0	0	168	7,308
<b>Forecast for 6/30/2018</b>					
Full-Time	7,065	0	0	165	7,230
Full-Time Equivalents	75	0	0	3	78
Total	7,140	0	0	168	7,308
<b>Forecast for 6/30/2019</b>					
Full-Time	7,065	0	0	165	7,230
Full-Time Equivalents	75	0	0	3	78
Total	7,140	0	0	168	7,308

# EXECUTIVE 2016 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	10,601	0	0	3,934	14,535
Full-Time Equivalents	30	0	0	7	37
Total	10,631	0	0	3,941	14,572
<b>Forecast for 6/30/2016</b>					
Full-Time	10,689	0	0	3,750	14,439
Full-Time Equivalents	36	0	0	4	40
Total	10,725	0	0	3,754	14,479
<b>Forecast for 6/30/2017</b>					
Full-Time	10,252	0	0	3,713	13,965
Full-Time Equivalents	2	0	0	5	7
Total	10,254	0	0	3,718	13,972
<b>Forecast for 6/30/2018</b>					
Full-Time	10,230	0	0	3,713	13,943
Full-Time Equivalents	2	0	0	5	7
Total	10,232	0	0	3,718	13,950
<b>Forecast for 6/30/2019</b>					
Full-Time	10,230	0	0	3,713	13,943
Full-Time Equivalents	2	0	0	5	7
Total	10,232	0	0	3,718	13,950

# EXECUTIVE 2016 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	2,191	0	0	76	2,267
Full-Time Equivalents	1	0	0	0	1
Total	2,192	0	0	76	2,268
<b>Forecast for 6/30/2016</b>					
Full-Time	2,306	0	0	0	2,306
Full-Time Equivalents	1	0	0	0	1
Total	2,307	0	0	0	2,307
<b>Forecast for 6/30/2017</b>					
Full-Time	2,271	0	0	0	2,271
Full-Time Equivalents	1	0	0	0	1
Total	2,272	0	0	0	2,272
<b>Forecast for 6/30/2018</b>					
Full-Time	2,270	0	0	0	2,270
Full-Time Equivalents	1	0	0	0	1
Total	2,271	0	0	0	2,271
<b>Forecast for 6/30/2019</b>					
Full-Time	2,270	0	0	0	2,270
Full-Time Equivalents	1	0	0	0	1
Total	2,271	0	0	0	2,271



# EXECUTIVE 2016 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	1,738	8	0	1	1,747
Full-Time Equivalents	38	0	0	0	38
Total	1,776	8	0	1	1,785
<b>Forecast for 6/30/2016</b>					
Full-Time	1,883	8	0	0	1,891
Full-Time Equivalents	44	0	0	0	44
Total	1,927	8	0	0	1,935
<b>Forecast for 6/30/2017</b>					
Full-Time	1,883	8	0	0	1,891
Full-Time Equivalents	45	0	0	0	45
Total	1,928	8	0	0	1,936
<b>Forecast for 6/30/2018</b>					
Full-Time	1,868	8	0	0	1,876
Full-Time Equivalents	45	0	0	0	45
Total	1,913	8	0	0	1,921
<b>Forecast for 6/30/2019</b>					
Full-Time	1,868	8	0	0	1,876
Full-Time Equivalents	45	0	0	0	45
Total	1,913	8	0	0	1,921

# EXECUTIVE 2016 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	9,537	0	0	0	9,537
Full-Time Equivalents	0	0	0	0	0
Total	9,537	0	0	0	9,537
<b>Forecast for 6/30/2016</b>					
Full-Time	9,653	0	0	0	9,653
Full-Time Equivalents	0	0	0	0	0
Total	9,653	0	0	0	9,653
<b>Forecast for 6/30/2017</b>					
Full-Time	9,678	0	0	0	9,678
Full-Time Equivalents	0	0	0	0	0
Total	9,678	0	0	0	9,678
<b>Forecast for 6/30/2018</b>					
Full-Time	9,678	0	0	0	9,678
Full-Time Equivalents	0	0	0	0	0
Total	9,678	0	0	0	9,678
<b>Forecast for 6/30/2019</b>					
Full-Time	9,678	0	0	0	9,678
Full-Time Equivalents	0	0	0	0	0
Total	9,678	0	0	0	9,678

# EXECUTIVE 2016 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	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
<b>Forecast for 6/30/2016</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
<b>Forecast for 6/30/2017</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
<b>Forecast for 6/30/2018</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
<b>Forecast for 6/30/2019</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22

# EXECUTIVE 2016 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	40	0	0	0	40
Full-Time Equivalents	1	0	0	0	1
Total	41	0	0	0	41
<b>Forecast for 6/30/2016</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	1	0	0	0	1
Total	41	0	0	0	41
<b>Forecast for 6/30/2017</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	1	0	0	0	1
Total	41	0	0	0	41
<b>Forecast for 6/30/2018</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	1	0	0	0	1
Total	41	0	0	0	41
<b>Forecast for 6/30/2019</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	1	0	0	0	1
Total	41	0	0	0	41

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 102 -- City Council

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	350	0	0	0	350
Full-Time Equivalents	399	0	0	0	399
Total	749	0	0	0	749
<b>Forecast for 6/30/2016</b>					
Full-Time	348	0	0	0	348
Full-Time Equivalents	318	0	0	0	318
Total	666	0	0	0	666
<b>Forecast for 6/30/2017</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	317	0	0	0	317
Total	646	0	0	0	646
<b>Forecast for 6/30/2018</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	317	0	0	0	317
Total	646	0	0	0	646
<b>Forecast for 6/30/2019</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	317	0	0	0	317
Total	646	0	0	0	646

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 103 -- City Clerk

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
<b>Forecast for 6/30/2016</b>					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
<b>Forecast for 6/30/2017</b>					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
<b>Forecast for 6/30/2018</b>					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
<b>Forecast for 6/30/2019</b>					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	142	0	2	156	300
Full-Time Equivalents	7	0	0	374	381
Total	149	0	2	530	681
<b>Forecast for 6/30/2016</b>					
Full-Time	143	0	2	155	300
Full-Time Equivalents	5	0	0	165	170
Total	148	0	2	320	470
<b>Forecast for 6/30/2017</b>					
Full-Time	143	0	2	155	300
Full-Time Equivalents	5	0	0	165	170
Total	148	0	2	320	470
<b>Forecast for 6/30/2018</b>					
Full-Time	143	0	2	155	300
Full-Time Equivalents	5	0	0	165	170
Total	148	0	2	320	470
<b>Forecast for 6/30/2019</b>					
Full-Time	143	0	2	155	300
Full-Time Equivalents	5	0	0	165	170
Total	148	0	2	320	470

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 126 -- Department of Cultural Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	46	3	2	0	51
Full-Time Equivalents	16	0	0	0	16
Total	62	3	2	0	67
<b>Forecast for 6/30/2016</b>					
Full-Time	46	3	2	0	51
Full-Time Equivalents	11	0	0	0	11
Total	57	3	2	0	62
<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
<b>Forecast for 6/30/2019</b>					
Full-Time	46	3	2	0	51
Full-Time Equivalents	12	0	0	0	12
Total	58	3	2	0	63



# EXECUTIVE 2016 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	458	0	0	0	458
Full-Time Equivalents	4	0	0	0	4
Total	462	0	0	0	462
<b>Forecast for 6/30/2016</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	2	0	0	0	2
Total	460	0	0	0	460
<b>Forecast for 6/30/2017</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	2	0	0	0	2
Total	460	0	0	0	460
<b>Forecast for 6/30/2018</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	2	0	0	0	2
Total	460	0	0	0	460
<b>Forecast for 6/30/2019</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	2	0	0	0	2
Total	460	0	0	0	460

# EXECUTIVE 2016 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	183	0	0	0	183
Full-Time Equivalents	6	0	0	0	6
Total	189	0	0	0	189
<b>Forecast for 6/30/2016</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	6	0	0	0	6
Total	189	0	0	0	189
<b>Forecast for 6/30/2017</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	6	0	0	0	6
Total	189	0	0	0	189
<b>Forecast for 6/30/2018</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	6	0	0	0	6
Total	189	0	0	0	189
<b>Forecast for 6/30/2019</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	6	0	0	0	6
Total	189	0	0	0	189

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

# EXECUTIVE 2016 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	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
<b>Forecast for 6/30/2016</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
<b>Forecast for 6/30/2017</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
<b>Forecast for 6/30/2018</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
<b>Forecast for 6/30/2019</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12

# EXECUTIVE 2016 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	3	0	1	0	4
Total	68	0	6	0	74
<b>Forecast for 6/30/2016</b>					
Full-Time	65	0	5	0	70
Full-Time Equivalents	2	0	1	0	3
Total	67	0	6	0	73
<b>Forecast for 6/30/2017</b>					
Full-Time	65	0	5	0	70
Full-Time Equivalents	2	0	1	0	3
Total	67	0	6	0	73
<b>Forecast for 6/30/2018</b>					
Full-Time	65	0	5	0	70
Full-Time Equivalents	2	0	1	0	3
Total	67	0	6	0	73
<b>Forecast for 6/30/2019</b>					
Full-Time	65	0	5	0	70
Full-Time Equivalents	2	0	1	0	3
Total	67	0	6	0	73

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	668	0	0	0	668
Full-Time Equivalents	55	0	0	0	55
Total	723	0	0	0	723
<b>Forecast for 6/30/2016</b>					
Full-Time	700	0	0	0	700
Full-Time Equivalents	56	0	0	0	56
Total	756	0	0	0	756
<b>Forecast for 6/30/2017</b>					
Full-Time	700	0	0	0	700
Full-Time Equivalents	58	0	0	0	58
Total	758	0	0	0	758
<b>Forecast for 6/30/2018</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	58	0	0	0	58
Total	748	0	0	0	748
<b>Forecast for 6/30/2019</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	58	0	0	0	58
Total	748	0	0	0	748

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 226 -- Commission on Human Rights

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	45	0	55	0	100
Full-Time Equivalents	0	0	2	0	2
Total	45	0	57	0	102
<b>Forecast for 6/30/2016</b>					
Full-Time	45	0	55	0	100
Full-Time Equivalents	0	0	2	0	2
Total	45	0	57	0	102
<b>Forecast for 6/30/2017</b>					
Full-Time	45	0	55	0	100
Full-Time Equivalents	0	0	2	0	2
Total	45	0	57	0	102
<b>Forecast for 6/30/2018</b>					
Full-Time	45	0	55	0	100
Full-Time Equivalents	0	0	2	0	2
Total	45	0	57	0	102
<b>Forecast for 6/30/2019</b>					
Full-Time	45	0	55	0	100
Full-Time Equivalents	0	0	2	0	2
Total	45	0	57	0	102



# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	409	0	1	73	483
Full-Time Equivalents	14	0	0	0	14
Total	423	0	1	73	497
<b>Forecast for 6/30/2016</b>					
Full-Time	446	0	1	73	520
Full-Time Equivalents	2	0	0	0	2
Total	448	0	1	73	522
<b>Forecast for 6/30/2017</b>					
Full-Time	438	0	1	73	512
Full-Time Equivalents	2	0	0	0	2
Total	440	0	1	73	514
<b>Forecast for 6/30/2018</b>					
Full-Time	438	0	1	73	512
Full-Time Equivalents	2	0	0	0	2
Total	440	0	1	73	514
<b>Forecast for 6/30/2019</b>					
Full-Time	438	0	1	73	512
Full-Time Equivalents	2	0	0	0	2
Total	440	0	1	73	514

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

# EXECUTIVE 2016 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	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
<b>Forecast for 6/30/2016</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
<b>Forecast for 6/30/2017</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
<b>Forecast for 6/30/2018</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17
<b>Forecast for 6/30/2019</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	0	0	0	0	0
Total	17	0	0	0	17

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
<b>Forecast for 6/30/2016</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
<b>Forecast for 6/30/2017</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
<b>Forecast for 6/30/2018</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
<b>Forecast for 6/30/2019</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177

# EXECUTIVE 2016 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	786	0	0	292	1,078
Full-Time Equivalents	0	0	0	0	0
Total	786	0	0	292	1,078
<b>Forecast for 6/30/2016</b>					
Full-Time	740	0	0	290	1,030
Full-Time Equivalents	0	0	0	0	0
Total	740	0	0	290	1,030
<b>Forecast for 6/30/2017</b>					
Full-Time	740	0	0	289	1,029
Full-Time Equivalents	0	0	0	0	0
Total	740	0	0	289	1,029
<b>Forecast for 6/30/2018</b>					
Full-Time	740	0	0	289	1,029
Full-Time Equivalents	0	0	0	0	0
Total	740	0	0	289	1,029
<b>Forecast for 6/30/2019</b>					
Full-Time	740	0	0	289	1,029
Full-Time Equivalents	0	0	0	0	0
Total	740	0	0	289	1,029

# EXECUTIVE 2016 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	154	0	39	86	279
Full-Time Equivalents	22	0	0	14	36
Total	176	0	39	100	315
<b>Forecast for 6/30/2016</b>					
Full-Time	176	0	19	99	294
Full-Time Equivalents	21	0	0	14	35
Total	197	0	19	113	329
<b>Forecast for 6/30/2017</b>					
Full-Time	167	0	19	99	285
Full-Time Equivalents	21	0	0	14	35
Total	188	0	19	113	320
<b>Forecast for 6/30/2018</b>					
Full-Time	167	0	15	99	281
Full-Time Equivalents	21	0	0	14	35
Total	188	0	15	113	316
<b>Forecast for 6/30/2019</b>					
Full-Time	167	0	15	86	268
Full-Time Equivalents	21	0	0	14	35
Total	188	0	15	100	303

## EXECUTIVE 2016 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	547	272	1,184	338	2,341
Full-Time Equivalents	11	1	25	3	40
Total	558	273	1,209	341	2,381
<b>Forecast for 6/30/2016</b>					
Full-Time	583	272	1,143	337	2,335
Full-Time Equivalents	11	1	25	3	40
Total	594	273	1,168	340	2,375
<b>Forecast for 6/30/2017</b>					
Full-Time	583	272	1,138	337	2,330
Full-Time Equivalents	11	1	26	3	41
Total	594	273	1,164	340	2,371
<b>Forecast for 6/30/2018</b>					
Full-Time	583	272	1,134	334	2,323
Full-Time Equivalents	11	1	26	3	41
Total	594	273	1,160	337	2,364
<b>Forecast for 6/30/2019</b>					
Full-Time	583	272	1,110	334	2,299
Full-Time Equivalents	11	1	26	3	41
Total	594	273	1,136	337	2,340

# EXECUTIVE 2016 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	1,199	0	0	0	1,199
Full-Time Equivalents	36	0	0	0	36
Total	1,235	0	0	0	1,235
<b>Forecast for 6/30/2016</b>					
Full-Time	1,438	0	0	0	1,438
Full-Time Equivalents	37	0	0	0	37
Total	1,475	0	0	0	1,475
<b>Forecast for 6/30/2017</b>					
Full-Time	1,550	0	0	0	1,550
Full-Time Equivalents	37	0	0	0	37
Total	1,587	0	0	0	1,587
<b>Forecast for 6/30/2018</b>					
Full-Time	1,512	0	0	0	1,512
Full-Time Equivalents	37	0	0	0	37
Total	1,549	0	0	0	1,549
<b>Forecast for 6/30/2019</b>					
Full-Time	1,512	0	0	0	1,512
Full-Time Equivalents	37	0	0	0	37
Total	1,549	0	0	0	1,549



## EXECUTIVE 2016 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	3,522	0	0	1,659	5,181
Full-Time Equivalents	1,157	0	0	46	1,203
Total	4,679	0	0	1,705	6,384
<b>Forecast for 6/30/2016</b>					
Full-Time	3,686	0	0	1,418	5,104
Full-Time Equivalents	1,187	0	0	27	1,214
Total	4,873	0	0	1,445	6,318
<b>Forecast for 6/30/2017</b>					
Full-Time	3,707	0	0	1,297	5,004
Full-Time Equivalents	1,190	0	0	27	1,217
Total	4,897	0	0	1,324	6,221
<b>Forecast for 6/30/2018</b>					
Full-Time	3,707	0	0	1,297	5,004
Full-Time Equivalents	1,190	0	0	27	1,217
Total	4,897	0	0	1,324	6,221
<b>Forecast for 6/30/2019</b>					
Full-Time	3,706	0	0	1,297	5,003
Full-Time Equivalents	1,191	0	0	27	1,218
Total	4,897	0	0	1,324	6,221

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	251	0	0	0	251
Full-Time Equivalents	219	0	0	0	219
Total	470	0	0	0	470
<b>Forecast for 6/30/2016</b>					
Full-Time	253	0	0	0	253
Full-Time Equivalents	208	0	0	0	208
Total	461	0	0	0	461
<b>Forecast for 6/30/2017</b>					
Full-Time	253	0	0	0	253
Full-Time Equivalents	206	0	0	0	206
Total	459	0	0	0	459
<b>Forecast for 6/30/2018</b>					
Full-Time	253	0	0	0	253
Full-Time Equivalents	214	0	0	0	214
Total	467	0	0	0	467
<b>Forecast for 6/30/2019</b>					
Full-Time	253	0	0	0	253
Full-Time Equivalents	214	0	0	0	214
Total	467	0	0	0	467

## EXECUTIVE 2016 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Agency: 826 -- Department of Environmental Protection

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2015</b>					
Full-Time	236	786	118	4,993	6,133
Full-Time Equivalents	6	1	0	106	113
Total	242	787	118	5,099	6,246
<b>Forecast for 6/30/2016</b>					
Full-Time	236	767	118	5,052	6,173
Full-Time Equivalents	6	1	0	117	124
Total	242	768	118	5,169	6,297
<b>Forecast for 6/30/2017</b>					
Full-Time	236	767	83	5,114	6,200
Full-Time Equivalents	6	1	0	130	137
Total	242	768	83	5,244	6,337
<b>Forecast for 6/30/2018</b>					
Full-Time	236	767	71	5,152	6,226
Full-Time Equivalents	6	1	0	138	145
Total	242	768	71	5,290	6,371
<b>Forecast for 6/30/2019</b>					
Full-Time	236	767	36	5,152	6,191
Full-Time Equivalents	6	1	0	138	145
Total	242	768	36	5,290	6,336

# EXECUTIVE 2016 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	2,064	50	64	0	2,178
Full-Time Equivalents	128	0	0	0	128
Total	2,192	50	64	0	2,306
<b>Forecast for 6/30/2016</b>					
Full-Time	2,135	48	64	0	2,247
Full-Time Equivalents	136	0	0	0	136
Total	2,271	48	64	0	2,383
<b>Forecast for 6/30/2017</b>					
Full-Time	2,178	48	64	0	2,290
Full-Time Equivalents	137	0	0	0	137
Total	2,315	48	64	0	2,427
<b>Forecast for 6/30/2018</b>					
Full-Time	2,178	48	64	0	2,290
Full-Time Equivalents	137	0	0	0	137
Total	2,315	48	64	0	2,427
<b>Forecast for 6/30/2019</b>					
Full-Time	2,178	48	64	0	2,290
Full-Time Equivalents	137	0	0	0	137
Total	2,315	48	64	0	2,427

# EXECUTIVE 2016 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	7,297	0	117	0	7,414
Full-Time Equivalents	0	0	0	0	0
Total	7,297	0	117	0	7,414
<b>Forecast for 6/30/2016</b>					
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
<b>Forecast for 6/30/2017</b>					
Full-Time	7,445	0	117	0	7,562
Full-Time Equivalents	0	0	0	0	0
Total	7,445	0	117	0	7,562
<b>Forecast for 6/30/2018</b>					
Full-Time	7,445	0	117	0	7,562
Full-Time Equivalents	0	0	0	0	0
Total	7,445	0	117	0	7,562
<b>Forecast for 6/30/2019</b>					
Full-Time	7,445	0	117	0	7,562
Full-Time Equivalents	0	0	0	0	0
Total	7,445	0	117	0	7,562

# EXECUTIVE 2016 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	80	0	0	1	81
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	1	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
<b>Forecast for 6/30/2019</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	2,025	0	0	12	2,037
Full-Time Equivalents	70	0	0	0	70
Total	2,095	0	0	12	2,107
<b>Forecast for 6/30/2016</b>					
Full-Time	2,032	0	0	12	2,044
Full-Time Equivalents	70	0	0	0	70
Total	2,102	0	0	12	2,114
<b>Forecast for 6/30/2017</b>					
Full-Time	2,027	0	0	12	2,039
Full-Time Equivalents	70	0	0	0	70
Total	2,097	0	0	12	2,109
<b>Forecast for 6/30/2018</b>					
Full-Time	2,022	0	0	12	2,034
Full-Time Equivalents	70	0	0	0	70
Total	2,092	0	0	12	2,104
<b>Forecast for 6/30/2019</b>					
Full-Time	2,022	0	0	12	2,034
Full-Time Equivalents	70	0	0	0	70
Total	2,092	0	0	12	2,104

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	2,353	1,044	0	1,521	4,918
Full-Time Equivalents	88	183	0	39	310
Total	2,441	1,227	0	1,560	5,228
<b>Forecast for 6/30/2016</b>					
Full-Time	2,466	1,053	0	1,335	4,854
Full-Time Equivalents	88	183	0	28	299
Total	2,554	1,236	0	1,363	5,153
<b>Forecast for 6/30/2017</b>					
Full-Time	2,312	1,212	0	1,320	4,844
Full-Time Equivalents	88	183	0	28	299
Total	2,400	1,395	0	1,348	5,143
<b>Forecast for 6/30/2018</b>					
Full-Time	2,312	1,212	0	1,312	4,836
Full-Time Equivalents	88	183	0	28	299
Total	2,400	1,395	0	1,340	5,135
<b>Forecast for 6/30/2019</b>					
Full-Time	2,321	1,212	0	1,312	4,845
Full-Time Equivalents	88	183	0	28	299
Total	2,409	1,395	0	1,340	5,144



# EXECUTIVE 2016 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	3,388	569	36	0	3,993
Full-Time Equivalents	3,211	6	20	245	3,482
Total	6,599	575	56	245	7,475
<b>Forecast for 6/30/2016</b>					
Full-Time	3,400	569	36	0	4,005
Full-Time Equivalents	2,998	6	22	0	3,026
Total	6,398	575	58	0	7,031
<b>Forecast for 6/30/2017</b>					
Full-Time	3,402	506	36	0	3,944
Full-Time Equivalents	2,971	6	22	0	2,999
Total	6,373	512	58	0	6,943
<b>Forecast for 6/30/2018</b>					
Full-Time	3,402	506	36	0	3,944
Full-Time Equivalents	2,971	6	22	0	2,999
Total	6,373	512	58	0	6,943
<b>Forecast for 6/30/2019</b>					
Full-Time	3,402	506	36	0	3,944
Full-Time Equivalents	2,971	6	22	0	2,999
Total	6,373	512	58	0	6,943

## EXECUTIVE 2016 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	8	1,300	76	3	1,387
Full-Time Equivalents	0	23	0	0	23
Total	8	1,323	76	3	1,410
<b>Forecast for 6/30/2016</b>					
Full-Time	8	1,292	76	0	1,376
Full-Time Equivalents	1	25	0	0	26
Total	9	1,317	76	0	1,402
<b>Forecast for 6/30/2017</b>					
Full-Time	8	1,292	76	0	1,376
Full-Time Equivalents	1	20	0	0	21
Total	9	1,312	76	0	1,397
<b>Forecast for 6/30/2018</b>					
Full-Time	8	1,292	0	0	1,300
Full-Time Equivalents	1	20	0	0	21
Total	9	1,312	0	0	1,321
<b>Forecast for 6/30/2019</b>					
Full-Time	8	1,292	0	0	1,300
Full-Time Equivalents	1	20	0	0	21
Total	9	1,312	0	0	1,321

## EXECUTIVE 2016 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	1,361	10	0	634	2,005
Full-Time Equivalents	300	0	0	4	304
Total	1,661	10	0	638	2,309
<b>Forecast for 6/30/2016</b>					
Full-Time	1,384	18	0	634	2,036
Full-Time Equivalents	274	0	0	4	278
Total	1,658	18	0	638	2,314
<b>Forecast for 6/30/2017</b>					
Full-Time	1,372	18	0	634	2,024
Full-Time Equivalents	263	0	0	4	267
Total	1,635	18	0	638	2,291
<b>Forecast for 6/30/2018</b>					
Full-Time	1,372	18	0	634	2,024
Full-Time Equivalents	264	0	0	4	268
Total	1,636	18	0	638	2,292
<b>Forecast for 6/30/2019</b>					
Full-Time	1,372	18	0	634	2,024
Full-Time Equivalents	264	0	0	4	268
Total	1,636	18	0	638	2,292

## EXECUTIVE 2016 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	1,422	42	41	0	1,505
Full-Time Equivalents	6	0	0	0	6
Total	1,428	42	41	0	1,511
<b>Forecast for 6/30/2016</b>					
Full-Time	1,547	29	37	0	1,613
Full-Time Equivalents	5	0	1	0	6
Total	1,552	29	38	0	1,619
<b>Forecast for 6/30/2017</b>					
Full-Time	1,547	0	34	0	1,581
Full-Time Equivalents	5	0	1	0	6
Total	1,552	0	35	0	1,587
<b>Forecast for 6/30/2018</b>					
Full-Time	1,547	0	34	0	1,581
Full-Time Equivalents	5	0	1	0	6
Total	1,552	0	35	0	1,587
<b>Forecast for 6/30/2019</b>					
Full-Time	1,547	0	34	0	1,581
Full-Time Equivalents	5	0	0	0	5
Total	1,552	0	34	0	1,586

# EXECUTIVE 2016 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	44	0	0	4	48
Full-Time Equivalents	11	0	0	0	11
Total	55	0	0	4	59
<b>Forecast for 6/30/2016</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	5	0	0	0	5
Total	49	0	0	0	49
<b>Forecast for 6/30/2017</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	5	0	0	0	5
Total	49	0	0	0	49
<b>Forecast for 6/30/2018</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	5	0	0	0	5
Total	49	0	0	0	49
<b>Forecast for 6/30/2019</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	5	0	0	0	5
Total	49	0	0	0	49

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 866 -- Department of Consumer Affairs

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	410	0	0	25	435
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	25	435
<b>Forecast for 6/30/2016</b>					
Full-Time	410	0	0	25	435
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	25	435
<b>Forecast for 6/30/2017</b>					
Full-Time	410	0	0	25	435
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	25	435
<b>Forecast for 6/30/2018</b>					
Full-Time	410	0	0	25	435
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	25	435
<b>Forecast for 6/30/2019</b>					
Full-Time	410	0	0	25	435
Full-Time Equivalents	0	0	0	0	0
Total	410	0	0	25	435

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</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
<b>Forecast for 6/30/2019</b>					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691



## EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

### Agency: 903 -- District Attorney - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</b>					
Full-Time	822	0	0	91	913
Full-Time Equivalents	11	0	0	0	11
Total	833	0	0	91	924
<b>Forecast for 6/30/2016</b>					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
<b>Forecast for 6/30/2017</b>					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
<b>Forecast for 6/30/2018</b>					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
<b>Forecast for 6/30/2019</b>					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</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
<b>Forecast for 6/30/2019</b>					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# EXECUTIVE 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 943 -- Public Administrator - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2015</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
<b>Forecast for 6/30/2019</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8



# EXECUTIVE 2016 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
<b>Forecast for 6/30/2019</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5