

**The City of New York**  
**January 2016 Financial Plan**

**Bill de Blasio, Mayor**  
**Office of Management and Budget**  
**Dean Fuleihan, Director**

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# **Detail Of All Other Agencies**

**January 2016**

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**I.**

# **Citywide Savings Program**

## Citywide Savings Program

(City Funds - \$ in 000's)

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>UNIFORMED FORCES</b>					
Police	\$ (7,042)	\$ (1,164)	\$ -	\$ -	\$ -
Sanitation	(39,815)	(6,776)	-	-	-
<b>HEALTH AND WELFARE</b>					
Admin. for Children's Services	(87,942)	(31,300)	(31,300)	(31,300)	(31,300)
Social Services	(95,513)	(10,519)	(11,025)	(11,557)	(12,116)
Homeless Services	-	(24,005)	(33,451)	(43,862)	(54,808)
Youth & Community Dev.	(2,091)	(1,621)	(2,021)	(2,021)	(2,021)
Health & Mental Hygiene	(42,475)	(1,500)	-	-	-
<b>OTHER MAYORAL</b>					
Finance	(1,695)	(1,910)	(437)	(437)	(437)
Transportation	(3,115)	(7,930)	(6,936)	(6,942)	(6,318)
Parks & Recreation	(500)	(500)	-	-	-
Citywide Admin. Services	(6,336)	(2,942)	(2,942)	(2,942)	(2,942)
All Other Agencies	(68,793)	(63,221)	(65,877)	(75,873)	(85,869)
<b>MAJOR ORGANIZATIONS</b>					
Education	(50,052)	(50,000)	-	-	-
CUNY	-	(3,000)	(3,000)	(3,000)	(3,000)
<b>OTHER</b>					
Debt Service	(398,681)	(8,029)	(22,918)	(27,290)	(24,379)
Procurement Savings	-	(55,519)	(55,519)	(55,519)	(55,519)
<b>TOTAL SAVINGS PROGRAM</b>	<b>\$ (804,050)</b>	<b>\$ (269,936)</b>	<b>\$ (235,426)</b>	<b>\$ (260,743)</b>	<b>\$ (278,709)</b>

## Citywide Savings Program

(City Funds - \$ in 000's)

	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>ALL OTHER AGENCIES</b>					
Office of the Actuary	\$ (215)	\$ -	\$ -	\$ -	-
Emergency Management	(500)	-	-	-	-
Law Department	(3,000)	-	-	-	-
City Planning	(600)	(375)	-	-	-
Miscellaneous Budget	(40,000)	(55,000)	(65,000)	(75,000)	(85,000)
Department for the Aging	(5,000)	-	-	-	-
Financial Info. Serv. Agency	(4,300)	-	-	-	-
Payroll Administration	(587)	(587)	(587)	(587)	(587)
Equal Employment Practices	(46)	-	-	-	-
Civil Service Commission	(46)	-	-	-	-
Probation	(198)	(47)	-	-	-
Small Business Services	(1,913)	(451)	(290)	(286)	(282)
Administrative Trials & Hearings	(1,180)	(482)	-	-	-
D.O.I.T.T.	(10,111)	(6,182)	-	-	-
Department of Consumer Affairs	(1,097)	(97)	-	-	-
<b>SUBTOTAL - ALL OTHER AGENCIES</b>	<b>\$ (68,793)</b>	<b>\$ (63,221)</b>	<b>\$ (65,877)</b>	<b>\$ (75,873)</b>	<b>\$ (85,869)</b>

**II.**

**Detail of  
All Other Agencies**

## AGENCY FIVE YEAR SUMMARY

### Board of Elections

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$140,252	\$87,650	\$88,005	\$88,005	\$88,005
Expenditure Increases / Re-estimates	-	726	795	795	892
<b>January 2016 Financial Plan</b>	<b><u>\$140,252</u></b>	<b><u>\$88,376</u></b>	<b><u>\$88,800</u></b>	<b><u>\$88,800</u></b>	<b><u>\$88,897</u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	480	475	475	475	475
<b>January 2016 Financial Plan</b>	<b><u>480</u></b>	<b><u>475</u></b>	<b><u>475</u></b>	<b><u>475</u></b>	<b><u>475</u></b>

## Expenditure Increases/Re-estimates

### Board of Elections

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Election Day Tablet Support</u></b> Funding for wireless services.		--	414	483	483	580
<b><u>Election Event Tablet Deployments</u></b> Election event tablet deployment costs.		--	312	312	312	312
<b>Total Agency: Expenditure Increases/Re-estimates</b>		--	726	795	795	892

## AGENCY FIVE YEAR SUMMARY

### Office of the Actuary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$7,316	\$7,415	\$7,442	\$7,442	\$7,442
Citywide Savings Program	(215)	-	-	-	-
Expenditure Increases / Re-estimates	125	-	-	-	-
<b>January 2016 Financial Plan</b>	<b><u><u>\$7,226</u></u></b>	<b><u><u>\$7,415</u></u></b>	<b><u><u>\$7,442</u></u></b>	<b><u><u>\$7,442</u></u></b>	<b><u><u>\$7,442</u></u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	41	41	41	41	41
<b>January 2016 Financial Plan</b>	<b><u><u>41</u></u></b>	<b><u><u>41</u></u></b>	<b><u><u>41</u></u></b>	<b><u><u>41</u></u></b>	<b><u><u>41</u></u></b>

## Citywide Savings Program

### Office of the Actuary

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Delay Hire of Vacant Positions</u></b></p> <p>The hiring of vacant positions will be delayed until FY 2017.</p>		(215)	--	--	--	--
<b>Total Agency: Citywide Savings Program</b>		<b>(215)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Expenditure Increases/Re-estimates

### Office of the Actuary

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Support Services for Computer Network</u></b> Consulting services to provide troubleshooting and support for an upgraded network.		125	--	--	--	--
<b>Total Agency: Expenditure Increases/Re-estimates</b>		<b>125</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## AGENCY FIVE YEAR SUMMARY

### Borough President - Brooklyn

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$5,915	\$5,345	\$5,381	\$5,381	\$5,381
Expenditure Increases / Re-estimates	76	62	68	68	68
<b>January 2016 Financial Plan</b>	<b><u><u>\$5,991</u></u></b>	<b><u><u>\$5,407</u></u></b>	<b><u><u>\$5,449</u></u></b>	<b><u><u>\$5,449</u></u></b>	<b><u><u>\$5,449</u></u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	60	60	60	60	60
<b>January 2016 Financial Plan</b>	<b><u><u>60</u></u></b>	<b><u><u>60</u></u></b>	<b><u><u>60</u></u></b>	<b><u><u>60</u></u></b>	<b><u><u>60</u></u></b>

## Expenditure Increases/Re-estimates

### Borough President - Brooklyn

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Collective Bargaining</u></b>		38	62	68	68	68
Funds for Collective Bargaining.						
<b><u>Funds for Terminal Leave</u></b>		38	--	--	--	--
Funds for a terminal leave payout.						
<b>Total Agency: Expenditure Increases/Re-estimates</b>		<b>76</b>	<b>62</b>	<b>68</b>	<b>68</b>	<b>68</b>

## AGENCY FIVE YEAR SUMMARY

### Office of the Comptroller

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$74,292	\$75,528	\$76,004	\$76,009	\$76,009
Expenditure Increases / Re-estimates	523	-	-	-	-
<b>January 2016 Financial Plan</b>	<b><u><u>\$74,815</u></u></b>	<b><u><u>\$75,528</u></u></b>	<b><u><u>\$76,004</u></u></b>	<b><u><u>\$76,009</u></u></b>	<b><u><u>\$76,009</u></u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	620	620	620	620	620
<b>January 2016 Financial Plan</b>	<b><u><u>620</u></u></b>	<b><u><u>620</u></u></b>	<b><u><u>620</u></u></b>	<b><u><u>620</u></u></b>	<b><u><u>620</u></u></b>

## Expenditure Increases/Re-estimates

### Office of the Comptroller

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Financial Systems Maintenance</u></b>                      Funding to ensure the Comptroller can meet its bank reconciliation and reporting needs for FY 2016.</p>	523	--	--	--	--	--
<b>Total Agency: Expenditure Increases/Re-estimates</b>		523	--	--	--	--

## AGENCY FIVE YEAR SUMMARY

### Mayoralty

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$83,189	\$83,136	\$83,780	\$83,780	\$83,780
Expenditure Increases / Re-estimates	1,322	2,445	1,960	1,960	1,960
<b>January 2016 Financial Plan</b>	<b><u><u>\$84,511</u></u></b>	<b><u><u>\$85,581</u></u></b>	<b><u><u>\$85,740</u></u></b>	<b><u><u>\$85,740</u></u></b>	<b><u><u>\$85,740</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	851	840	840	840	840
Expenditure Increases / Re-estimates	8	20	16	15	15
<b>January 2016 Financial Plan</b>	<b><u><u>859</u></u></b>	<b><u><u>860</u></u></b>	<b><u><u>856</u></u></b>	<b><u><u>855</u></u></b>	<b><u><u>855</u></u></b>

## Expenditure Increases/Re-estimates

### Mayorality

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>NYC Service</u></b> A continuation of NYC Service funding.	11	535	845	845	845	845
<b><u>Deputy Director for the Research Division - OLR</u></b> Funding and headcount for a Deputy Director for the Research Division.	1	50	100	100	100	100
<b><u>Additional Deputy Assistant Counsels - OLR</u></b> Two additional Deputy Assistant Counsel positions for the Legal Division.	2	59	118	118	118	118
<b><u>Collective Bargaining and PS Adjustments</u></b> Collective bargaining and personal services adjustments.		398	657	657	657	657
<b><u>Funding Realignment</u></b>		15	--	--	--	--
<b><u>Medicaid Claiming - OMB</u></b> Medicaid Claiming Implementation Initiative		75	100	--	--	--
<b><u>Training &amp; Professional Development - OMB</u></b> Training & Professional Development funding.		50	100	100	100	100
<b><u>CEO funding adjustment</u></b> Center for Economic Opportunity funding for FY 2017.	3	--	385	--	--	--
<b><u>PS Funding Swap</u></b> PS shift from CDBG funding to city tax levy.	1	140	140	140	140	140
<b><u>Financial Plan Headcount Adjustments</u></b> Headcount adjustments as a result of approved budget modifications	2	--	--	--	--	--
<b>Total Agency: Expenditure Increases/Re-estimates</b>	<b>20</b>	<b>1,322</b>	<b>2,445</b>	<b>1,960</b>	<b>1,960</b>	<b>1,960</b>

## AGENCY FIVE YEAR SUMMARY

### Department of Emergency Management

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$21,759	\$20,241	\$19,274	\$19,474	\$19,857
Citywide Savings Program	(500)	-	-	-	-
Expenditure Increases / Re-estimates	81	162	165	165	165
<b>January 2016 Financial Plan</b>	<b><u><u>\$21,340</u></u></b>	<b><u><u>\$20,403</u></u></b>	<b><u><u>\$19,439</u></u></b>	<b><u><u>\$19,639</u></u></b>	<b><u><u>\$20,022</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	48	48	48	48	48
Expenditure Increases / Re-estimates	1	1	1	1	1
<b>January 2016 Financial Plan</b>	<b><u><u>49</u></u></b>	<b><u><u>49</u></u></b>	<b><u><u>49</u></u></b>	<b><u><u>49</u></u></b>	<b><u><u>49</u></u></b>

## Citywide Savings Program

### Department of Emergency Management

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Disabilities, Access, and Functional Needs Survey Savings</u></b></p> <p>NYC Emergency Management is undertaking mandated work as a result of a lawsuit by the disabled community. Costs have come in lower than anticipated, and the agency believes it can save \$500K of City funding in FY 2016 without impacting the response to the lawsuit.</p>		(500)	--	--	--	--
<b>Total Agency: Citywide Savings Program</b>		<b>(500)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Expenditure Increases/Re-estimates

### Department of Emergency Management

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>New York City Emergency Management Personnel</u></b></p> <p>One new position at New York City Emergency Management to enhance the City's response to emergencies. Also included are other than personal services costs to support the new employee, such as phones, data lines, computers, and office supplies.</p>	1	37	78	79	79	79
<p><b><u>Personal Services Adjustments</u></b></p> <p>Personal services adjustments are included for managerial cost increases and New York City Service Corp. members.</p>		44	84	86	86	86
<b>Total Agency: Expenditure Increases/Re-estimates</b>	<b>1</b>	<b>81</b>	<b>162</b>	<b>165</b>	<b>165</b>	<b>165</b>

## AGENCY FIVE YEAR SUMMARY

### Administrative Tax Appeals

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$4,613	\$4,724	\$4,760	\$4,760	\$4,760
Expenditure Increases / Re-estimates	56	112	112	112	112
<b>January 2016 Financial Plan</b>	<b><u><u>\$4,669</u></u></b>	<b><u><u>\$4,836</u></u></b>	<b><u><u>\$4,872</u></u></b>	<b><u><u>\$4,872</u></u></b>	<b><u><u>\$4,872</u></u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	41	41	41	41	41
<b>January 2016 Financial Plan</b>	<b><u><u>41</u></u></b>	<b><u><u>41</u></u></b>	<b><u><u>41</u></u></b>	<b><u><u>41</u></u></b>	<b><u><u>41</u></u></b>

## Expenditure Increases/Re-estimates

### Administrative Tax Appeals

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<u>Attorney Hire</u> Funds for one Administrative Law Judge in the Office of Administrative Tax Appeals.		56	112	112	112	112
<b>Total Agency: Expenditure Increases/Re-estimates</b>		<b>56</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>

## AGENCY FIVE YEAR SUMMARY

### Law Department

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$179,205	\$170,698	\$172,075	\$170,429	\$170,429
Citywide Savings Program	(3,000)	-	-	-	-
Expenditure Increases / Re-estimates	9,878	7,118	5,618	5,618	5,618
<b>January 2016 Financial Plan</b>	<b><u><u>\$186,083</u></u></b>	<b><u><u>\$177,816</u></u></b>	<b><u><u>\$177,693</u></u></b>	<b><u><u>\$176,047</u></u></b>	<b><u><u>\$176,047</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	1,431	1,422	1,422	1,422	1,422
Expenditure Increases / Re-estimates	72	72	72	72	72
<b>January 2016 Financial Plan</b>	<b><u><u>1,503</u></u></b>	<b><u><u>1,494</u></u></b>	<b><u><u>1,494</u></u></b>	<b><u><u>1,494</u></u></b>	<b><u><u>1,494</u></u></b>

## Citywide Savings Program

### Law Department

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>PS Accruals.</u></b> Savings will be realized from PS accruals.</p>		(3,000)	--	--	--	--
<b>Total Agency: Citywide Savings Program</b>		<b>(3,000)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Expenditure Increases/Re-estimates

### Law Department

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Family Court Headcount Increase</u></b></p> <p>An increase in full-time personnel resources to carry out the restructuring of the Department's Family Court Division's Juvenile Delinquency Unit.</p>	12	370	740	740	740	740
<p><b><u>E-Discovery Group HC Increase</u></b></p> <p>An increase in full-time technical support staff for the E-Discovery Group to effectively address the growing workload relating to collecting, processing, loading, and producing electronic data and images to and from litigation support systems.</p>	3	122	290	290	290	290
<p><b><u>High-Exposure Trials - Special Litigation Unit (SLU)</u></b></p> <p>Funding to continue the delivery of services on various complex high-exposure matters within the Special Litigation Unit (SLU).</p>		600	--	--	--	--
<p><b><u>Central Tort Division</u></b></p> <p>Additions to the Tort Division's Central Office.</p>	51	2,101	4,201	4,201	4,201	4,201
<p><b><u>Litigation support</u></b></p> <p>Increasing the available budget for several major cases with ongoing litigation.</p>	6	6,685	1,887	387	387	387
<b>Total Agency: Expenditure Increases/Re-estimates</b>	<b>72</b>	<b>9,878</b>	<b>7,118</b>	<b>5,618</b>	<b>5,618</b>	<b>5,618</b>

## AGENCY FIVE YEAR SUMMARY

### Department of City Planning

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$23,456	\$23,899	\$22,789	\$21,564	\$21,564
Citywide Savings Program	(600)	(375)	-	-	-
Expenditure Increases / Re-estimates	900	2,040	2,020	2,020	2,020
<b>January 2016 Financial Plan</b>	<b><u><u>\$23,756</u></u></b>	<b><u><u>\$25,564</u></u></b>	<b><u><u>\$24,809</u></u></b>	<b><u><u>\$23,584</u></u></b>	<b><u><u>\$23,584</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	125	124	122	122	122
Expenditure Increases / Re-estimates	-	20	20	20	20
<b>January 2016 Financial Plan</b>	<b><u><u>125</u></u></b>	<b><u><u>144</u></u></b>	<b><u><u>142</u></u></b>	<b><u><u>142</u></u></b>	<b><u><u>142</u></u></b>

## Citywide Savings Program

### Department of City Planning

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>DCP Efficiency Savings</u></b></p> <p>The Department of City Planning will realize savings due to hiring in a cost-effective manner, and re-structuring contracts.</p>		(600)	(375)	--	--	--
<b>Total Agency: Citywide Savings Program</b>		<b>(600)</b>	<b>(375)</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Expenditure Increases/Re-estimates

### Department of City Planning

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Borough and General Support</u></b> The Department of City Planning will receive funding for additional borough and general support.	4	--	320	320	320	320
<b><u>Community Planners</u></b> The Department of City Planning will receive funding for additional community planners.	10	--	800	800	800	800
<b><u>Paperless Filing</u></b> The Department of City Planning will receive funding for the Paperless Filing System.		900	400	400	400	400
<b><u>Planning Specialists</u></b> The Department of City Planning will receive funding for additional planning specialists.	6	--	480	480	480	480
<b><u>Planning Software</u></b> The Department of City Planning will receive funding for additional planning software.		--	40	20	20	20
<b>Total Agency: Expenditure Increases/Re-estimates</b>	<b>20</b>	<b>900</b>	<b>2,040</b>	<b>2,020</b>	<b>2,020</b>	<b>2,020</b>

## AGENCY FIVE YEAR SUMMARY

### Department of Investigation

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$26,391	\$27,844	\$28,540	\$28,541	\$28,541
Expenditure Increases / Re-estimates	795	1,590	1,590	1,590	1,590
<b>January 2016 Financial Plan</b>	<b><u><u>\$27,186</u></u></b>	<b><u><u>\$29,434</u></u></b>	<b><u><u>\$30,130</u></u></b>	<b><u><u>\$30,131</u></u></b>	<b><u><u>\$30,131</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	351	335	335	335	335
Expenditure Increases / Re-estimates	31	21	21	21	21
<b>January 2016 Financial Plan</b>	<b><u><u>382</u></u></b>	<b><u><u>356</u></u></b>	<b><u><u>356</u></u></b>	<b><u><u>356</u></u></b>	<b><u><u>356</u></u></b>

## Expenditure Increases/Re-estimates

### Department of Investigation

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<u><b>Investigation Enhancement</b></u> Additional staff to enhance the agency's investigative capacity.	21	795	1,590	1,590	1,590	1,590
<b>Total Agency: Expenditure Increases/Re-estimates</b>	21	795	1,590	1,590	1,590	1,590

## AGENCY FIVE YEAR SUMMARY

### Civilian Complaint Review Board

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$15,077	\$15,358	\$15,428	\$15,428	\$15,428
Expenditure Increases / Re-estimates	798	1,178	1,178	1,178	1,178
<b>January 2016 Financial Plan</b>	<b><u>\$15,875</u></b>	<b><u>\$16,536</u></b>	<b><u>\$16,606</u></b>	<b><u>\$16,606</u></b>	<b><u>\$16,606</u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	180	180	180	180	180
Expenditure Increases / Re-estimates	6	6	6	6	6
<b>January 2016 Financial Plan</b>	<b><u>186</u></b>	<b><u>186</u></b>	<b><u>186</u></b>	<b><u>186</u></b>	<b><u>186</u></b>

## Expenditure Increases/Re-estimates

### Civilian Complaint Review Board

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Promotional Path for Investigators</u></b> Funding for promotional path for investigators to address the agency's high annual attrition rate.		200	400	400	400	400
<b><u>APU Staffing Increase</u></b> Expand the Administrative Prosecution Unit in order to better execute its core mission.	6	346	691	691	691	691
<b><u>OTPS Adjustments</u></b> Video recorded interviews, statistical software licenses, video enhancement software, remote video conference at DOC.		252	87	87	87	87
<b>Total Agency: Expenditure Increases/Re-estimates</b>		<b>6</b>	<b>798</b>	<b>1,178</b>	<b>1,178</b>	<b>1,178</b>

## AGENCY FIVE YEAR SUMMARY

### Pensions

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$8,629,283	\$8,673,322	\$8,800,760	\$8,975,844	\$9,336,531
Expenditure Increases / Re-estimates	569,446	581,873	608,480	613,726	626,259
<b>January 2016 Financial Plan</b>	<b><u><u>\$9,198,729</u></u></b>	<b><u><u>\$9,255,195</u></u></b>	<b><u><u>\$9,409,240</u></u></b>	<b><u><u>\$9,589,570</u></u></b>	<b><u><u>\$9,962,790</u></u></b>

## Expenditure Increases/Re-estimates

### Pensions

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Changes in Mortality Assumption</u></b>		--	596,000	601,000	606,000	611,000
Changes in Mortality Assumption						
<b><u>Headcount NN</u></b>		--	--	7,314	10,633	11,371
Headcount NN						
<b><u>Headcount OTH</u></b>		--	--	1,007	(251)	433
Headcount OTH						
<b><u>Headcount Other</u></b>		--	(8,671)	3,115	800	3,411
Headcount Other						
<b><u>Bureau of Asset Management Salary Increases</u></b>		--	--	1,500	2,000	2,000
Bureau of Asset Management Salary Increases						
<b><u>Library Adjustment</u></b>		(2,755)	(3,000)	(3,000)	(3,000)	(3,000)
Library Adjustment						
<b><u>TIAA Adjustment</u></b>		(1,600)	(2,000)	(2,000)	(2,000)	(2,000)
TIAA Adjustment						
<b><u>CIRS Adjustment</u></b>		(2,500)	(2,500)	(2,500)	(2,500)	(2,000)
CIRS Adjustment						
<b><u>City Supplementation Adjustment</u></b>		(2,000)	(3,000)	(3,000)	(3,000)	--
City Supplementation Adjustment						
<b><u>Technical Adjustment</u></b>		5,044	5,044	5,044	5,044	5,044
Technical Adjustment						
<b><u>FY16 Updated Preliminary Baseline Adjustment</u></b>		591,450	--	--	--	--
FY16 Updated Preliminary Baseline Adjustment						
<b><u>Uniform Group Accidental Disability Retirement Proposal</u></b>		(18,193)	--	--	--	--
Uniform Group Accidental Disability Retirement Proposal						
<b>Total Agency: Expenditure Increases/Re-estimates</b>		<b>569,446</b>	<b>581,873</b>	<b>608,480</b>	<b>613,726</b>	<b>626,259</b>

## AGENCY FIVE YEAR SUMMARY

### Miscellaneous

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$8,594,878	\$8,059,751	\$9,313,092	\$10,894,664	\$11,771,624
Citywide Savings Program	(40,000)	(55,000)	(65,000)	(75,000)	(85,000)
Expenditure Increases / Re-estimates	(553,600)	396,962	(47,701)	5,158	37,285
<b>January 2016 Financial Plan</b>	<b><u><u>\$8,001,278</u></u></b>	<b><u><u>\$8,401,713</u></u></b>	<b><u><u>\$9,200,391</u></u></b>	<b><u><u>\$10,824,822</u></u></b>	<b><u><u>\$11,723,909</u></u></b>

## Citywide Savings Program

### Miscellaneous

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>FICA Re-estimate</u></b>		(20,000)	(25,000)	(30,000)	(35,000)	(40,000)
FICA expense adjusted based on YTD actual spending.						
<b><u>SWB Re-estimate</u></b>		(20,000)	(30,000)	(35,000)	(40,000)	(45,000)
SWB expense adjusted based on YTD actual spending.						
<b>Total Agency: Citywide Savings Program</b>		<b>(40,000)</b>	<b>(55,000)</b>	<b>(65,000)</b>	<b>(75,000)</b>	<b>(85,000)</b>

## Expenditure Increases/Re-estimates

### Miscellaneous

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>CEO funding adjustment</u></b>		--	(28,376)	--	--	--
Transfer of CEO funds to other agencies.						
<b><u>FB Associated with HC</u></b>		4,775	(2,940)	(836)	(815)	(1,217)
Fringe benefits associated with headcount.						
<b><u>FB Associated with HC</u></b>		25,611	71,199	73,793	78,030	81,880
Fringe benefits associated with headcount.						
<b><u>Capital Stabilization Reserve</u></b>		(500,000)	500,000	--	--	--
Capital Stabilization Reserve adjustment.						
<b><u>Hagerty Contract</u></b>		(17,200)	--	--	--	--
Hagerty Contract switch to federal funds.						
<b><u>HHC Med Mal</u></b>		140,000	--	--	--	--
FY 2016 HHC medical malpractice.						
<b><u>HHC Health</u></b>		24,908	--	--	--	--
FY 2016 HHC Stabilization Fund and Medicare Part B.						
<b><u>NYC Service Transfer</u></b>		(15)	--	--	--	--
NYC Service Transfer						
<b><u>Criminal Justice Contracts Adjustment</u></b>		3,629	1,892	1,894	1,896	1,898
Additional resources for various criminal justice contracts and initiatives.						
<b><u>NYCHA Collective Bargaining</u></b>		5,471	6,624	7,247	7,247	7,247
Funding for Collective Bargaining increases affecting the following unions: CBU 147 Maintenance Workers L237, CBU 161 Roofers L237 and CBU 167 Mason's Helpers L237.						
<b><u>NYCHA SB1 Center Lease</u></b>		442	--	--	--	--
Funding for the leasing of a NYCHA-owned property for use by the Department of Small Business Services (SBS) under the Small Business First initiative.						

## Expenditure Increases/Re-estimates

### Miscellaneous

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>CC Member Item Reallocation</u></b>		(125)	--	--	--	--
City Council Member Item Reallocation						
<b><u>NYCHA Veteran Housing</u></b>		790	--	--	--	--
Funding to renovate NYCHA units for formerly homeless veteran families.						
<b><u>Local Initiatives Reallocation</u></b>		242	--	--	--	--
Local Initiatives Reallocation						
<b><u>YMI Funding Adjustment</u></b>		65	65	65	65	65
Transfers funding for YMI fringe benefits from DYCD to Miscellaneous Budget						
<b><u>Fringe adjustment</u></b>		(70,338)	--	--	--	--
Federally negotiated fringe benefits reimbursement rate is projected higher than current budget						
<b><u>Fringe Adjustment</u></b>		(66,942)	--	--	--	--
Federally negotiated fringe benefits reimbursement rate is projected higher than current budget						
<b><u>L237 220 titles collective bargaining transfer</u></b>		(2,019)	(2,420)	(2,581)	(2,581)	(2,581)
<b><u>\$15 Floor - City employees and Purchase of Service workers</u></b>		--	5,000	34,000	85,000	115,000
<b><u>PBA collective bargaining transfer</u></b>		(40,490)	(40,490)	(40,490)	(40,490)	(40,490)
<b><u>Collective bargaining transfer to Health + Hospitals</u></b>		(466)	(557)	(603)	(603)	(603)
<b><u>Collective bargaining transfer to Housing Authority</u></b>		(5,471)	(6,624)	(7,247)	(7,247)	(7,247)
<b><u>OSA collective bargaining transfer to Libraries and Cultural</u></b>		(445)	(548)	(687)	(687)	(687)
<b><u>Firefighter collective bargaining transfer</u></b>		(56,022)	(82,002)	(95,322)	(97,723)	(99,046)

## Expenditure Increases/Re-estimates

### Miscellaneous

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Resurfacing Reallocation.</u></b>                      Adjustment to accurately reflect IFA funding of fringe benefits associated with resurfacing in the miscellaneous expense budget due to a headcount reallocation. The increase in DOT city tax levy is offset by a corresponding miscellaneous expense decrease for a net zero impact.</p>		--	(23,861)	(16,934)	(16,934)	(16,934)
<b>Total Agency: Expenditure Increases/Re-estimates</b>		<b>(553,600)</b>	<b>396,962</b>	<b>(47,701)</b>	<b>5,158</b>	<b>37,285</b>

## AGENCY FIVE YEAR SUMMARY

### City Clerk

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$5,743	\$5,503	\$5,536	\$5,536	\$5,536
Expenditure Increases / Re-estimates	(200)	48	48	48	48
<b>January 2016 Financial Plan</b>	<b><u><u>\$5,543</u></u></b>	<b><u><u>\$5,551</u></u></b>	<b><u><u>\$5,584</u></u></b>	<b><u><u>\$5,584</u></u></b>	<b><u><u>\$5,584</u></u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	72	72	72	72	72
<b>January 2016 Financial Plan</b>	<b><u><u>72</u></u></b>	<b><u><u>72</u></u></b>	<b><u><u>72</u></u></b>	<b><u><u>72</u></u></b>	<b><u><u>72</u></u></b>

## Expenditure Increases/Re-estimates

### City Clerk

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>OTPS Needs</u></b>		36	48	48	48	48
Funding for credit card machine rentals and software maintenance costs.						
<b><u>Hiring Accruals</u></b>		(236)	--	--	--	--
City Clerk has identified personal services accrual savings.						
<b>Total Agency: Expenditure Increases/Re-estimates</b>		<b>(200)</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>

## AGENCY FIVE YEAR SUMMARY

### Financial Information Services Agency

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$101,410	\$104,886	\$107,329	\$108,160	\$108,160
Citywide Savings Program	(4,300)	-	-	-	-
Expenditure Increases / Re-estimates	-	115	118	118	118
<b>January 2016 Financial Plan</b>	<b><u><u>\$97,110</u></u></b>	<b><u><u>\$105,001</u></u></b>	<b><u><u>\$107,447</u></u></b>	<b><u><u>\$108,278</u></u></b>	<b><u><u>\$108,278</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	458	458	458	458	458
Expenditure Increases / Re-estimates	-	2	2	2	2
<b>January 2016 Financial Plan</b>	<b><u><u>458</u></u></b>	<b><u><u>460</u></u></b>	<b><u><u>460</u></u></b>	<b><u><u>460</u></u></b>	<b><u><u>460</u></u></b>

## Citywide Savings Program

### Financial Information Services Agency

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Alternative Data Center Forecast Reduction</u></b></p> <p>As a result of a redesign of FISA's Alternative Data Center strategy, FISA's original OTPS expense budget projections have been reduced.</p>		(3,000)	--	--	--	--
<p><b><u>Reduced Maintenance Costs</u></b></p> <p>Due to the replacement of some of FISA's Hardware Inventory and the purchase of new equipment, FISA will be able to relinquish some FMS maintenance costs for the current year.</p>		(400)	--	--	--	--
<p><b><u>Hardware Maintenance Reduction</u></b></p> <p>Due to the replacement of some of FISA's Hardware inventory and the purchase of new equipment, FISA will be able to relinquish some CityTime maintenance costs for the current year.</p>		(400)	--	--	--	--
<p><b><u>Personal Services Accruals</u></b></p> <p>FISA will takedown PS accruals that are not forecasted to be used in FY 2016.</p>		(500)	--	--	--	--
<b>Total Agency: Citywide Savings Program</b>		<b>(4,300)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Expenditure Increases/Re-estimates

### Financial Information Services Agency

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Project Management Office Analyst</u></b> Headcount for one Project Management Office Analyst.	1	--	--	--	--	--
<b><u>Debt Management System Analyst</u></b> Headcount and funding for one Debt Management System analyst for analysis and development tasks.	1	--	115	118	118	118
<b>Total Agency: Expenditure Increases/Re-estimates</b>	<b>2</b>	<b>--</b>	<b>115</b>	<b>118</b>	<b>118</b>	<b>118</b>

## AGENCY FIVE YEAR SUMMARY

### Office of Payroll Administration

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$17,780	\$18,136	\$18,292	\$18,294	\$18,294
Citywide Savings Program	(587)	(587)	(587)	(587)	(587)
Expenditure Increases / Re-estimates	-	-	-	-	-
<b>January 2016 Financial Plan</b>	<b><u><u>\$17,193</u></u></b>	<b><u><u>\$17,549</u></u></b>	<b><u><u>\$17,705</u></u></b>	<b><u><u>\$17,707</u></u></b>	<b><u><u>\$17,707</u></u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	183	183	183	183	183
<b>January 2016 Financial Plan</b>	<b><u><u>183</u></u></b>	<b><u><u>183</u></u></b>	<b><u><u>183</u></u></b>	<b><u><u>183</u></u></b>	<b><u><u>183</u></u></b>

## Citywide Savings Program

### Office of Payroll Administration

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<u><b>Consultant/Computer Services Savings</b></u> OTPS savings from reductions to consultant/computer services.		(587)	(587)	(587)	(587)	(587)
<b>Total Agency: Citywide Savings Program</b>		<b>(587)</b>	<b>(587)</b>	<b>(587)</b>	<b>(587)</b>	<b>(587)</b>

## AGENCY FIVE YEAR SUMMARY

### Independent Budget Office

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$5,857	\$5,539	\$5,582	\$6,214	\$6,214
Expenditure Increases / Re-estimates	102	112	99	13	13
<b>January 2016 Financial Plan</b>	<b><u><u>\$5,959</u></u></b>	<b><u><u>\$5,651</u></u></b>	<b><u><u>\$5,681</u></u></b>	<b><u><u>\$6,227</u></u></b>	<b><u><u>\$6,227</u></u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	38	38	38	38	38
<b>January 2016 Financial Plan</b>	<b><u><u>38</u></u></b>	<b><u><u>38</u></u></b>	<b><u><u>38</u></u></b>	<b><u><u>38</u></u></b>	<b><u><u>38</u></u></b>

## Expenditure Increases/Re-estimates

### Independent Budget Office

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Mandated Adjustment</u></b></p> <p>Adjustment required to comply with Charter and State mandates that the budget of the Independent Budget Office must be 12.5% of that of the Office of Management and Budget.</p>		102	112	99	13	13
<b>Total Agency: Expenditure Increases/Re-estimates</b>		<b>102</b>	<b>112</b>	<b>99</b>	<b>13</b>	<b>13</b>

## AGENCY FIVE YEAR SUMMARY

### Equal Employ Practices Comm

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$1,071	\$1,107	\$1,101	\$1,101	\$1,101
Citywide Savings Program	(46)	-	-	-	-
Expenditure Increases / Re-estimates	-	-	-	-	-
<b>January 2016 Financial Plan</b>	<b><u><u>\$1,025</u></u></b>	<b><u><u>\$1,107</u></u></b>	<b><u><u>\$1,101</u></u></b>	<b><u><u>\$1,101</u></u></b>	<b><u><u>\$1,101</u></u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	12	12	12	12	12
<b>January 2016 Financial Plan</b>	<b><u><u>12</u></u></b>	<b><u><u>12</u></u></b>	<b><u><u>12</u></u></b>	<b><u><u>12</u></u></b>	<b><u><u>12</u></u></b>

## Citywide Savings Program

### Equal Employment Practices Comm

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Hiring Accruals</u></b></p> <p>The Equal Employment Practices Commission has identified personal service (PS) accrual savings.</p>	(46)	--	--	--	--	
<b>Total Agency: Citywide Savings Program</b>		(46)	--	--	--	--

## AGENCY FIVE YEAR SUMMARY

### Civil Service Commission

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$1,082	\$1,101	\$1,105	\$1,103	\$1,103
Citywide Savings Program	(46)	-	-	-	-
<b>January 2016 Financial Plan</b>	<b><u><u>\$1,036</u></u></b>	<b><u><u>\$1,101</u></u></b>	<b><u><u>\$1,105</u></u></b>	<b><u><u>\$1,103</u></u></b>	<b><u><u>\$1,103</u></u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	8	8	8	8	8
<b>January 2016 Financial Plan</b>	<b><u><u>8</u></u></b>	<b><u><u>8</u></u></b>	<b><u><u>8</u></u></b>	<b><u><u>8</u></u></b>	<b><u><u>8</u></u></b>

## Citywide Savings Program

### Civil Service Commission

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Accrual Savings</u></b></p> <p>The Civil Service Commission has identified savings from accruals due to vacant positions.</p>	(46)	--	--	--	--	--
<b>Total Agency: Citywide Savings Program</b>		(46)	--	--	--	--

## AGENCY FIVE YEAR SUMMARY

### NYC Taxi and Limousine Comm

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$68,950	\$71,826	\$50,365	\$50,366	\$50,366
Expenditure Increases / Re-estimates	(382)	15	184	184	184
<b>January 2016 Financial Plan</b>	<b><u><u>\$68,568</u></u></b>	<b><u><u>\$71,841</u></u></b>	<b><u><u>\$50,549</u></u></b>	<b><u><u>\$50,550</u></u></b>	<b><u><u>\$50,550</u></u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	701	701	690	690	690
<b>January 2016 Financial Plan</b>	<b><u><u>701</u></u></b>	<b><u><u>701</u></u></b>	<b><u><u>690</u></u></b>	<b><u><u>690</u></u></b>	<b><u><u>690</u></u></b>

## Expenditure Increases/Re-estimates

### NYC Taxi and Limousine Comm

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>TLC Building Services at LIC</u></b> For necessary building services such as janitorial, trash removal, and HVAC & Electrical repairs that are not included in TLC's new lease in Long Island City.		45	86	86	86	86
<b><u>TLC Language Access Services</u></b> Pursuant to Executive Order 120, TLC is required to provide services in the top six Limited English Proficiency (LEP) languages spoken within the Agency's industry. As a result, TLC needs to procure translation and interpretation services.		135	85	85	85	85
<b><u>TLC FHV study funds take down</u></b> TLC FHV study FY16 Adoption funding take down.		(572)	(168)	--	--	--
<b><u>CBU 147 Maintenance Work CBA</u></b> CBU 147 Maintenance Workers L237 Collective Bargaining Agreement		10	12	13	13	13
<b>Total Agency: Expenditure Increases/Re-estimates</b>		<b>(382)</b>	<b>15</b>	<b>184</b>	<b>184</b>	<b>184</b>

## AGENCY FIVE YEAR SUMMARY

### Commission on Human Rights

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$10,329	\$8,865	\$8,896	\$8,897	\$8,897
Expenditure Increases / Re-estimates	487	1,958	1,958	1,958	1,958
<b>January 2016 Financial Plan</b>	<b><u>\$10,816</u></b>	<b><u>\$10,823</u></b>	<b><u>\$10,854</u></b>	<b><u>\$10,855</u></b>	<b><u>\$10,855</u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	128	100	100	100	100
Expenditure Increases / Re-estimates	1	21	21	21	21
<b>January 2016 Financial Plan</b>	<b><u>129</u></b>	<b><u>121</u></b>	<b><u>121</u></b>	<b><u>121</u></b>	<b><u>121</u></b>

## Expenditure Increases/Re-estimates

### Commission on Human Rights

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Baseline Positions</u></b> Baseline of funding for 20 full-time and 8 part-time positions funded during the FY16 Adopted Budget.	20	--	1,552	1,552	1,552	1,552
<b><u>Other Adjustments</u></b> Funding for OTPS expenses in information technology, contracts, law enforcement, and general support for agency expansion, as well as a timekeeper.	1	487	406	406	406	406
<b>Total Agency: Expenditure Increases/Re-estimates</b>	<b>21</b>	<b>487</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>

## AGENCY FIVE YEAR SUMMARY

### Community Boards - All

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$17,078	\$16,574	\$16,663	\$16,663	\$16,663
Expenditure Increases / Re-estimates	240	593	504	504	504
<b>January 2016 Financial Plan</b>	<b><u><u>\$17,318</u></u></b>	<b><u><u>\$17,167</u></u></b>	<b><u><u>\$17,167</u></u></b>	<b><u><u>\$17,167</u></u></b>	<b><u><u>\$17,167</u></u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	155	155	155	155	155
<b>January 2016 Financial Plan</b>	<b><u><u>155</u></u></b>	<b><u><u>155</u></u></b>	<b><u><u>155</u></u></b>	<b><u><u>155</u></u></b>	<b><u><u>155</u></u></b>

## Expenditure Increases/Re-estimates

### Community Boards - All

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<u>Lease Adjustment</u> Lease adjustment.		13	--	--	--	--
<u>Lease Adjustment</u> Lease adjustment.		1	--	--	--	--
<b><u>COMMUNITY BOARDS ADJUSTMENT</u></b> ADJUSTING COMMUNITY BOARDS BUDGETS TO MAKE UNIFORM		226	593	504	504	504
<b>Total Agency: Expenditure Increases/Re-estimates</b>		<b>240</b>	<b>593</b>	<b>504</b>	<b>504</b>	<b>504</b>

## AGENCY FIVE YEAR SUMMARY

### Department of Probation

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$74,827	\$73,112	\$73,315	\$73,318	\$73,318
Citywide Savings Program	(198)	(47)	-	-	-
Expenditure Increases / Re-estimates	(1,568)	2,203	645	650	650
<b>January 2016 Financial Plan</b>	<b><u><u>\$73,061</u></u></b>	<b><u><u>\$75,268</u></u></b>	<b><u><u>\$73,960</u></u></b>	<b><u><u>\$73,968</u></u></b>	<b><u><u>\$73,968</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	740	740	740	740	740
Expenditure Increases / Re-estimates	30	8	8	8	8
<b>January 2016 Financial Plan</b>	<b><u><u>770</u></u></b>	<b><u><u>748</u></u></b>	<b><u><u>748</u></u></b>	<b><u><u>748</u></u></b>	<b><u><u>748</u></u></b>

## Citywide Savings Program

### Department of Probation

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Delay Hiring of Management Positions</u></b> Half year salaries for management positions that have yet to be hired.		(152)	--	--	--	--
<b><u>Regional Youth Justice Team /JJAC PS Funding Shift</u></b> Reimburse portion of Associate Commissioner salary from NYS for work on OCFS Regional Youth Justice Team.		(15)	(15)	--	--	--
<b><u>Grant PS Funding Shift</u></b> Shift a portion of Research Scientist salary costs to the National Institute of Justice grant to evaluate risk responsive and neighborhood-oriented probation models.		(31)	(32)	--	--	--
<b>Total Agency: Citywide Savings Program</b>		<b>(198)</b>	<b>(47)</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Expenditure Increases/Re-estimates

### Department of Probation

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Behavioral Health Staffing</u></b> Fill a service gap in providing Behavioral Health services for probation clients on the Community Progression track.	7	194	391	391	396	396
<b><u>Other Adjustments</u></b> Includes new need for K-2 (Synthetic Cannabis) drug testing, polygraph testing for all Level 3 registered sex offenders, and a MetroCard fare increase.	1	182	254	254	254	254
<b><u>Funding Transfer</u></b> Transfer of City funds to ACS in order to facilitate the match of State grant funding.		(1,960)	--	--	--	--
<b><u>CEO Funding Adjustment</u></b> CEO Funding Adjustment.		--	1,558	--	--	--
<b><u>Lease Adjustment</u></b> Lease adjustment.		16	--	--	--	--
<b>Total Agency: Expenditure Increases/Re-estimates</b>	<b>8</b>	<b>(1,568)</b>	<b>2,203</b>	<b>645</b>	<b>650</b>	<b>650</b>

## AGENCY FIVE YEAR SUMMARY

### Office of Administrative Trials & Hearings

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$39,344	\$40,245	\$40,864	\$41,364	\$41,364
Citywide Savings Program	(1,179)	(482)	-	-	-
Expenditure Increases / Re-estimates	67	157	157	157	157
<b>January 2016 Financial Plan</b>	<b><u><u>\$38,232</u></u></b>	<b><u><u>\$39,920</u></u></b>	<b><u><u>\$41,021</u></u></b>	<b><u><u>\$41,521</u></u></b>	<b><u><u>\$41,521</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	254	254	254	254	254
Expenditure Increases / Re-estimates	9	9	9	9	9
<b>January 2016 Financial Plan</b>	<b><u><u>263</u></u></b>	<b><u><u>263</u></u></b>	<b><u><u>263</u></u></b>	<b><u><u>263</u></u></b>	<b><u><u>263</u></u></b>

## Citywide Savings Program

### Office of Administrative Trials & Hearings

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Lease Savings</u></b>                      The Office of Administrative Trials and Hearings will incur savings due to delays in moving into the 4th floor of the Falchi Building in Long Island City.</p>		(482)	(482)	--	--	--
<p><b><u>Personal Services Savings</u></b>                      Personal service accruals.</p>		(697)	--	--	--	--
<b>Total Agency: Citywide Savings Program</b>		<b>(1,179)</b>	<b>(482)</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Expenditure Increases/Re-estimates

### Office of Administrative Trials & Hearings

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>MWBE Outreach Coordinator</u></b> An MWBE Outreach Coordinator is provided to promote compliance with New York City Local Law 1.	1	--	--	--	--	--
<b><u>Center for Creative Conflict Resolution</u></b> Six positions will staff and operate the newly created Center for Creative Conflict Resolution.	6	--	--	--	--	--
<b><u>DCA Employee Transfer</u></b> An employee is transferring from the Department of Consumer Affairs to the Office of Administrative Trials and Hearings.	1	55	116	116	116	116
<b><u>DCA Employee Transfer Adjustments</u></b> A salary and headcount adjustment for an employee who transferred from the Department of Consumer Affairs to the Office of Administrative Trials and Hearings.	1	12	41	41	41	41
<b>Total Agency: Expenditure Increases/Re-estimates</b>	<b>9</b>	<b>67</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>

## AGENCY FIVE YEAR SUMMARY

### Business Integrity Commission

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$7,451	\$7,594	\$7,635	\$7,635	\$7,635
Expenditure Increases / Re-estimates	76	75	75	75	75
<b>January 2016 Financial Plan</b>	<b><u><u>\$7,527</u></u></b>	<b><u><u>\$7,669</u></u></b>	<b><u><u>\$7,710</u></u></b>	<b><u><u>\$7,710</u></u></b>	<b><u><u>\$7,710</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	80	80	80	80	80
Expenditure Increases / Re-estimates	1	1	1	1	1
<b>January 2016 Financial Plan</b>	<b><u><u>81</u></u></b>	<b><u><u>81</u></u></b>	<b><u><u>81</u></u></b>	<b><u><u>81</u></u></b>	<b><u><u>81</u></u></b>

## Expenditure Increases/Re-estimates

### Business Integrity Commission

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Digital Forensic Investigator</u></b>                      Digital Forensic Investigator to support the law enforcement component of the agency's mission.</p>	1	38	75	75	75	75
<p><b><u>Lease Adjustment</u></b>                      Lease adjustment.</p>		38	--	--	--	--
<b>Total Agency: Expenditure Increases/Re-estimates</b>	1	76	75	75	75	75

## AGENCY FIVE YEAR SUMMARY

### Department of Design and Construction

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$7,154	\$7,158	\$7,159	\$7,159	\$7,159
Expenditure Increases / Re-estimates	247	247	247	247	247
<b>January 2016 Financial Plan</b>	<b><u><u>\$7,401</u></u></b>	<b><u><u>\$7,405</u></u></b>	<b><u><u>\$7,406</u></u></b>	<b><u><u>\$7,406</u></u></b>	<b><u><u>\$7,406</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	8	8	8	8	8
<b>January 2016 Financial Plan</b>	<b><u><u>8</u></u></b>	<b><u><u>8</u></u></b>	<b><u><u>8</u></u></b>	<b><u><u>8</u></u></b>	<b><u><u>8</u></u></b>

## Expenditure Increases/Re-estimates

### Department of Design and Construction

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>STEAM Program</u></b>                      The division for Community Partnerships and Science, Technology, Engineering, Architecture and Mathematics (STEAM) Initiatives will continue to implement middle and high school programs.</p>		247	247	247	247	247
<b>Total Agency: Expenditure Increases/Re-estimates</b>		<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>

## AGENCY FIVE YEAR SUMMARY

### Department of Information Technology and Telecommunication

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$430,171	\$412,630	\$420,352	\$423,239	\$423,316
Citywide Savings Program	(10,111)	(6,181)	-	-	-
Expenditure Increases / Re-estimates	34,343	36,898	34,173	26,598	25,707
<b>January 2016 Financial Plan</b>	<b><u><u>\$454,403</u></u></b>	<b><u><u>\$443,347</u></u></b>	<b><u><u>\$454,525</u></u></b>	<b><u><u>\$449,837</u></u></b>	<b><u><u>\$449,023</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	1,598	1,598	1,598	1,598	1,598
Expenditure Increases / Re-estimates	92	115	115	115	114
<b>January 2016 Financial Plan</b>	<b><u><u>1,690</u></u></b>	<b><u><u>1,713</u></u></b>	<b><u><u>1,713</u></u></b>	<b><u><u>1,713</u></u></b>	<b><u><u>1,712</u></u></b>

## Citywide Savings Program

### Department of Information Technology and Telecommunication

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Application Development Management PS Accruals Savings</u></b> Application Development Management PS accrual savings.		(7,265)	(3,265)	--	--	--
<b><u>Infrastructure Management PS Accruals and OTPS Savings</u></b> Infrastructure Management PS accruals and OTPS reductions.		(2,000)	(2,065)	--	--	--
<b><u>311 PS Accrual Savings</u></b> 311 accrual savings.		(846)	(851)	--	--	--
<b>Total Agency: Citywide Savings Program</b>		<b>(10,111)</b>	<b>(6,181)</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Expenditure Increases/Re-estimates

### Department of Information Technology and Telecommunication

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>ECTP funding transfer from DoITT to NYPD</u></b>		(400)	(400)	(400)	(400)	(400)
ECTP funding transfer from DoITT to NYPD.						
<b><u>24x7 IT Security</u></b>	30	6,837	15,478	11,603	10,103	9,353
24x7 IT Security						
<b><u>Citywide Procurement Innovation Project</u></b>	8	13,227	5,738	5,738	5,738	5,738
Funding for the Citywide Procurement Innovation project.						
<b><u>Integrity Monitor for Auditor Quality Assurance</u></b>	1	33	63	63	63	--
Integrity Monitor for Auditor Quality Assurance.						
<b><u>DoITT Contract Manager</u></b>	1	--	100	100	100	100
A contract manager for DoITT's Contracting Office.						
<b><u>Office Of Digital Strategy</u></b>	3	100	100	100	100	100
Office Of Digital Strategy and Creative Communications resources.						
<b><u>Alt Film Incentive HC</u></b>	4	55	220	220	220	220
The Mayor's Office of Media and Entertainment will receive funding to operate Alternative Film Incentive initiatives and programs.						
<b><u>OTPS Reduction Offset</u></b>		(81)	(326)	(326)	(326)	(326)
The Mayor's Office of Media and Entertainment will incur a reduction in its OTPS funding as an offset to the PS funding increase in its Alternative Film Incentive budget.						
<b><u>NYC Media HC</u></b>	4	--	230	230	230	230
The Mayor's Office of Media and Entertainment will receive funding for NYC Media.						
<b><u>MOFTB HC</u></b>	2	--	100	100	100	100
The Mayor's Office of Media and Entertainment will receive funding for the Mayor's Office of Film, Theatre, and Broadcasting.						

## Expenditure Increases/Re-estimates

### Department of Information Technology and Telecommunication

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Foreign Language Programming</u></b> The Mayor's Office of Media and Entertainment will receive funding for transcription and translation services.		50	50	50	50	50
<b><u>Expense Needs Adjustments</u></b> Reductions to FY 2017 November Plan expense needs.		(291)	(301)	(301)	(295)	(373)
<b><u>911 Facilities Management, Support Staff, and PSAC I/PSAC II OTPS Funding</u></b> Funding for 911 Facilities Management, Support Staff, and Public Safety Answering Center (PSAC) I/PSAC II OTPS needs.	6	12,009	9,754	11,404	5,323	5,323
<b><u>IT Infrastructure and 911 24x7 Tech Support</u></b> IT Infrastructure and 911 24x7 Tech Support.	47	2,408	4,815	4,815	4,815	4,815
<b><u>Mayors Office of Data Analytics</u></b> Additional resources for a Mayor's Office of Data Analytics consultant and headcount for six additional positions.	6	300	1,047	547	547	547
<b><u>FCC/ACE</u></b> Funding for sign language interpretation services and project management tied to the Accessible Communications for Everyone (ACE) initiative.	3	96	230	230	230	230
<b>Total Agency: Expenditure Increases/Re-estimates</b>	<b>115</b>	<b>34,343</b>	<b>36,898</b>	<b>34,173</b>	<b>26,598</b>	<b>25,707</b>

## AGENCY FIVE YEAR SUMMARY

### Department of Records and Information Services

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$6,662	\$5,922	\$5,951	\$5,951	\$5,951
Expenditure Increases / Re-estimates	509	1,174	438	438	438
<b>January 2016 Financial Plan</b>	<b><u><u>\$7,171</u></u></b>	<b><u><u>\$7,096</u></u></b>	<b><u><u>\$6,389</u></u></b>	<b><u><u>\$6,389</u></u></b>	<b><u><u>\$6,389</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	44	44	44	44	44
Expenditure Increases / Re-estimates	7	7	7	7	7
<b>January 2016 Financial Plan</b>	<b><u><u>51</u></u></b>	<b><u><u>51</u></u></b>	<b><u><u>51</u></u></b>	<b><u><u>51</u></u></b>	<b><u><u>51</u></u></b>

## Expenditure Increases/Re-estimates

### Department of Records and Information Services

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Custodian</u></b> Funding for a Custodian to maintain two off-site facilities and assist with preparation of historical archival records for transfer to a new facility.</p>	1	18	35	35	35	35
<p><b><u>Quality Assurance Specialist</u></b> A Quality Assurance Specialist will lead the programming, testing, and monitoring efforts for the new technology applications including the OpenFOIL portal, Government Publications portal, and Archives digital repository.</p>	1	35	70	70	70	70
<p><b><u>Temporary Stock Workers</u></b> Temporary Stock Workers are needed at the agency's warehouse.</p>		96	96	--	--	--
<p><b><u>Digitization of the 1940 Tax Photos</u></b> The agency will digitize at risk photographs from the Works Progress Administration.</p>		90	640	--	--	--
<p><b><u>Supplies for New Staff</u></b> Office equipment is needed for new staff members.</p>		20	--	--	--	--
<p><b><u>Data Recovery of Vital Records</u></b> An emergency contract is needed to restore vital record scanned data.</p>		66	--	--	--	--
<p><b><u>Processing Archivists</u></b> Three Processing Archivists will handle the increasing volume of the agency's multi-format collections and electronic records management.</p>	3	83	165	165	165	165
<p><b><u>Director of Information Technology</u></b> A Director of Information Technology is needed to develop and oversee the agency's major technological initiatives.</p>	1	51	102	102	102	102

## Expenditure Increases/Re-estimates

### Department of Records and Information Services

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<u><b>Attorney</b></u> An attorney is needed to help address legal issues and ensure compliance with regulations involving record disposal, FOIL, and retention of email and social media records.	1	33	66	66	66	66
<u><b>Warehouse Supplies</b></u> Barcode scanners and cleaning supplies will be provided for the agency's warehouse staff.		12	--	--	--	--
<u><b>Lease Adjustment</b></u> Lease adjustment.		5	--	--	--	--
<b>Total Agency: Expenditure Increases/Re-estimates</b>	<b>7</b>	<b>509</b>	<b>1,174</b>	<b>438</b>	<b>438</b>	<b>438</b>

## AGENCY FIVE YEAR SUMMARY

### Department of Consumer Affairs

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$37,426	\$36,847	\$37,101	\$37,017	\$37,017
Citywide Savings Program	(1,097)	(97)	-	-	-
Expenditure Increases / Re-estimates	298	87	87	87	87
<b>January 2016 Financial Plan</b>	<b><u><u>\$36,627</u></u></b>	<b><u><u>\$36,837</u></u></b>	<b><u><u>\$37,188</u></u></b>	<b><u><u>\$37,104</u></u></b>	<b><u><u>\$37,104</u></u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	412	411	411	411	411
Expenditure Increases / Re-estimates	4	4	4	4	4
<b>January 2016 Financial Plan</b>	<b><u><u>416</u></u></b>	<b><u><u>415</u></u></b>	<b><u><u>415</u></u></b>	<b><u><u>415</u></u></b>	<b><u><u>415</u></u></b>

## Citywide Savings Program

### Department of Consumer Affairs

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<p><b><u>Savings Initiative</u></b> Agency surplus due to PS accruals and delay in IT purchases.</p>		(1,097)	(97)	--	--	--
<b>Total Agency: Citywide Savings Program</b>		<b>(1,097)</b>	<b>(97)</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Expenditure Increases/Re-estimates

### Department of Consumer Affairs

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Car Wash Licensing</u></b> Funding for a customer service representative, inspector, and compliance coordinator to implement the car wash licensing legislation which requires DCA to inspect car washes in the city.	5	356	301	301	301	301
<b><u>Enforcement Vehicle Replacements</u></b> Funding for two replacement licensing vehicles which have exceeded their useful life.		46	--	--	--	--
<b><u>Small Business First Headcount Adjustment</u></b> Headcount adjustment to convert one Small Business First position into two.	1	--	--	--	--	--
<b><u>Department of Consumer Affairs Attorney Transfer</u></b>	(1)	(49)	(98)	(98)	(98)	(98)
<b><u>DCA Employee Transfer</u></b>	(1)	(55)	(116)	(116)	(116)	(116)
<b>Total Agency: Expenditure Increases/Re-estimates</b>	<b>4</b>	<b>298</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>

## AGENCY FIVE YEAR SUMMARY

### District Attorney - Manhattan

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$95,065	\$96,779	\$97,597	\$97,598	\$97,598
Expenditure Increases / Re-estimates	56	-	-	-	-
<b>January 2016 Financial Plan</b>	<b><u><u>\$95,121</u></u></b>	<b><u><u>\$96,779</u></u></b>	<b><u><u>\$97,597</u></u></b>	<b><u><u>\$97,598</u></u></b>	<b><u><u>\$97,598</u></u></b>
<b><u>Headcount</u></b>					
Baseline Per November 2015 Plan	910	910	910	910	910
<b>January 2016 Financial Plan</b>	<b><u><u>910</u></u></b>	<b><u><u>910</u></u></b>	<b><u><u>910</u></u></b>	<b><u><u>910</u></u></b>	<b><u><u>910</u></u></b>

## Expenditure Increases/Re-estimates

### District Attorney - Manhattan

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<u>Lease Adjustment</u> Lease adjustment.		56	--	--	--	--
<b>Total Agency: Expenditure Increases/Re-estimates</b>		<b>56</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## AGENCY FIVE YEAR SUMMARY

### Public Administrator - Brooklyn

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Dollars</u></b>	<i>(City Funds in 000's)</i>				
Baseline Per November 2015 Plan	\$757	\$715	\$718	\$718	\$718
Expenditure Increases / Re-estimates	37	74	74	74	74
<b>January 2016 Financial Plan</b>	<b><u>\$794</u></b>	<b><u>\$789</u></b>	<b><u>\$792</u></b>	<b><u>\$792</u></b>	<b><u>\$792</u></b>
<b><u>Headcount</u></b>	<i>(City Funded)</i>				
Baseline Per November 2015 Plan	11	11	11	11	11
Expenditure Increases / Re-estimates	2	2	2	2	2
<b>January 2016 Financial Plan</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>13</u></b>

## Expenditure Increases/Re-estimates

### Public Administrator - Brooklyn

Description	City Personnel As of 6/30/17	(City Funds in 000's)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b><u>Agency Enhancements</u></b> Funding for an additional bookkeeper and caseload manager to address high caseload.	2	37	74	74	74	74
<b>Total Agency: Expenditure Increases/Re-estimates</b>	<b>2</b>	<b>37</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>