



The Financial Plan of the City of New York

*Fiscal Years
2016-2020*

Full-Time and Full-Time Equivalent Staffing Levels

January 2016 Financial Plan

JANUARY 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2016					
Full-Time	247,407	4,453	1,807	38,845	292,512
Full-Time Equivalents	24,520	148	61	1,816	26,545
Total	271,927	4,601	1,868	40,661	319,057
Forecast for 6/30/2017					
Full-Time	247,445	4,486	1,748	38,526	292,205
Full-Time Equivalents	23,885	146	60	1,747	25,838
Total	271,330	4,632	1,808	40,273	318,043
Forecast for 6/30/2018					
Full-Time	247,434	4,645	1,621	39,033	292,733
Full-Time Equivalents	23,911	146	60	1,760	25,877
Total	271,345	4,791	1,681	40,793	318,610
Forecast for 6/30/2019					
Full-Time	247,786	4,645	1,538	39,016	292,985
Full-Time Equivalents	23,920	146	60	1,760	25,886
Total	271,706	4,791	1,598	40,776	318,871
Forecast for 6/30/2020					
Full-Time	247,927	4,645	1,538	38,986	293,096
Full-Time Equivalents	23,920	146	60	1,760	25,886
Total	271,847	4,791	1,598	40,746	318,982

JANUARY 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2016					
Full-Time	87,526	4,453	1,690	16,039	109,708
Full-Time Equivalents	21,842	148	61	1,552	23,603
Total	109,368	4,601	1,751	17,591	133,311
Forecast for 6/30/2017					
Full-Time	87,454	4,486	1,631	15,220	108,791
Full-Time Equivalents	21,200	146	60	1,483	22,889
Total	108,654	4,632	1,691	16,703	131,680
Forecast for 6/30/2018					
Full-Time	87,372	4,645	1,504	15,227	108,748
Full-Time Equivalents	21,226	146	60	1,496	22,928
Total	108,598	4,791	1,564	16,723	131,676
Forecast for 6/30/2019					
Full-Time	87,559	4,645	1,421	15,210	108,835
Full-Time Equivalents	21,235	146	60	1,496	22,937
Total	108,794	4,791	1,481	16,706	131,772
Forecast for 6/30/2020					
Full-Time	87,563	4,645	1,421	15,180	108,809
Full-Time Equivalents	21,235	146	60	1,496	22,937
Total	108,798	4,791	1,481	16,676	131,746

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	64,098	0	117	8	64,223
Full-Time Equivalents	0	0	0	0	0
Total	64,098	0	117	8	64,223
Forecast for 6/30/2017					
Full-Time	64,201	0	117	8	64,326
Full-Time Equivalents	0	0	0	0	0
Total	64,201	0	117	8	64,326
Forecast for 6/30/2018					
Full-Time	64,319	0	117	8	64,444
Full-Time Equivalents	0	0	0	0	0
Total	64,319	0	117	8	64,444
Forecast for 6/30/2019					
Full-Time	64,347	0	117	8	64,472
Full-Time Equivalents	0	0	0	0	0
Total	64,347	0	117	8	64,472
Forecast for 6/30/2020					
Full-Time	64,347	0	117	8	64,472
Full-Time Equivalents	0	0	0	0	0
Total	64,347	0	117	8	64,472

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	95,783	0	0	22,798	118,581
Full-Time Equivalents	2,678	0	0	264	2,942
Total	98,461	0	0	23,062	121,523
Forecast for 6/30/2017					
Full-Time	95,790	0	0	23,298	119,088
Full-Time Equivalents	2,685	0	0	264	2,949
Total	98,475	0	0	23,562	122,037
Forecast for 6/30/2018					
Full-Time	95,743	0	0	23,798	119,541
Full-Time Equivalents	2,685	0	0	264	2,949
Total	98,428	0	0	24,062	122,490
Forecast for 6/30/2019					
Full-Time	95,880	0	0	23,798	119,678
Full-Time Equivalents	2,685	0	0	264	2,949
Total	98,565	0	0	24,062	122,627
Forecast for 6/30/2020					
Full-Time	96,017	0	0	23,798	119,815
Full-Time Equivalents	2,685	0	0	264	2,949
Total	98,702	0	0	24,062	122,764

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	859	138	65	57	1,119
Full-Time Equivalents	10	1	1	1	13
Total	869	139	66	58	1,132
Forecast for 6/30/2017					
Full-Time	860	138	65	23	1,086
Full-Time Equivalents	10	1	1	0	12
Total	870	139	66	23	1,098
Forecast for 6/30/2018					
Full-Time	856	138	38	23	1,055
Full-Time Equivalents	10	1	1	0	12
Total	866	139	39	23	1,067
Forecast for 6/30/2019					
Full-Time	855	138	38	13	1,044
Full-Time Equivalents	10	1	1	0	12
Total	865	139	39	13	1,056
Forecast for 6/30/2020					
Full-Time	855	138	38	13	1,044
Full-Time Equivalents	10	1	1	0	12
Total	865	139	39	13	1,056

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	480	0	0	0	480
Full-Time Equivalents	1,075	0	0	0	1,075
Total	1,555	0	0	0	1,555
Forecast for 6/30/2017					
Full-Time	475	0	0	0	475
Full-Time Equivalents	562	0	0	0	562
Total	1,037	0	0	0	1,037
Forecast for 6/30/2018					
Full-Time	475	0	0	0	475
Full-Time Equivalents	562	0	0	0	562
Total	1,037	0	0	0	1,037
Forecast for 6/30/2019					
Full-Time	475	0	0	0	475
Full-Time Equivalents	562	0	0	0	562
Total	1,037	0	0	0	1,037
Forecast for 6/30/2020					
Full-Time	475	0	0	0	475
Full-Time Equivalents	562	0	0	0	562
Total	1,037	0	0	0	1,037

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	91	0	0	0	91
Full-Time Equivalents	10	0	0	0	10
Total	101	0	0	0	101
Forecast for 6/30/2017					
Full-Time	91	0	0	0	91
Full-Time Equivalents	8	0	0	0	8
Total	99	0	0	0	99
Forecast for 6/30/2018					
Full-Time	91	0	0	0	91
Full-Time Equivalents	8	0	0	0	8
Total	99	0	0	0	99
Forecast for 6/30/2019					
Full-Time	91	0	0	0	91
Full-Time Equivalents	8	0	0	0	8
Total	99	0	0	0	99
Forecast for 6/30/2020					
Full-Time	91	0	0	0	91
Full-Time Equivalents	8	0	0	0	8
Total	99	0	0	0	99

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2017					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2018					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2019					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2020					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2017					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2018					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2019					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2020					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

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

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	60	0	0	0	60
Full-Time Equivalents	2	0	0	0	2
Total	62	0	0	0	62
Forecast for 6/30/2017					
Full-Time	60	0	0	0	60
Full-Time Equivalents	2	0	0	0	2
Total	62	0	0	0	62
Forecast for 6/30/2018					
Full-Time	60	0	0	0	60
Full-Time Equivalents	2	0	0	0	2
Total	62	0	0	0	62
Forecast for 6/30/2019					
Full-Time	60	0	0	0	60
Full-Time Equivalents	2	0	0	0	2
Total	62	0	0	0	62
Forecast for 6/30/2020					
Full-Time	60	0	0	0	60
Full-Time Equivalents	2	0	0	0	2
Total	62	0	0	0	62

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

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2017					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2018					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2019					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2020					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	620	142	0	0	762
Full-Time Equivalents	14	0	0	0	14
Total	634	142	0	0	776
Forecast for 6/30/2017					
Full-Time	620	142	0	0	762
Full-Time Equivalents	14	0	0	0	14
Total	634	142	0	0	776
Forecast for 6/30/2018					
Full-Time	620	142	0	0	762
Full-Time Equivalents	14	0	0	0	14
Total	634	142	0	0	776
Forecast for 6/30/2019					
Full-Time	620	142	0	0	762
Full-Time Equivalents	14	0	0	0	14
Total	634	142	0	0	776
Forecast for 6/30/2020					
Full-Time	620	142	0	0	762
Full-Time Equivalents	14	0	0	0	14
Total	634	142	0	0	776

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	49	0	0	154	203
Full-Time Equivalents	2	0	0	1	3
Total	51	0	0	155	206
Forecast for 6/30/2017					
Full-Time	49	0	0	1	50
Full-Time Equivalents	2	0	0	0	2
Total	51	0	0	1	52
Forecast for 6/30/2018					
Full-Time	49	0	0	1	50
Full-Time Equivalents	2	0	0	0	2
Total	51	0	0	1	52
Forecast for 6/30/2019					
Full-Time	49	0	0	1	50
Full-Time Equivalents	2	0	0	0	2
Total	51	0	0	1	52
Forecast for 6/30/2020					
Full-Time	49	0	0	1	50
Full-Time Equivalents	2	0	0	0	2
Total	51	0	0	1	52

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	41	0	0	0	41
Full-Time Equivalents	18	0	0	0	18
Total	59	0	0	0	59
Forecast for 6/30/2017					
Full-Time	41	0	0	0	41
Full-Time Equivalents	18	0	0	0	18
Total	59	0	0	0	59
Forecast for 6/30/2018					
Full-Time	41	0	0	0	41
Full-Time Equivalents	18	0	0	0	18
Total	59	0	0	0	59
Forecast for 6/30/2019					
Full-Time	41	0	0	0	41
Full-Time Equivalents	18	0	0	0	18
Total	59	0	0	0	59
Forecast for 6/30/2020					
Full-Time	41	0	0	0	41
Full-Time Equivalents	18	0	0	0	18
Total	59	0	0	0	59

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	1,503	52	1	0	1,556
Full-Time Equivalents	59	0	0	0	59
Total	1,562	52	1	0	1,615
Forecast for 6/30/2017					
Full-Time	1,494	52	1	0	1,547
Full-Time Equivalents	61	0	0	0	61
Total	1,555	52	1	0	1,608
Forecast for 6/30/2018					
Full-Time	1,494	52	1	0	1,547
Full-Time Equivalents	61	0	0	0	61
Total	1,555	52	1	0	1,608
Forecast for 6/30/2019					
Full-Time	1,494	52	1	0	1,547
Full-Time Equivalents	61	0	0	0	61
Total	1,555	52	1	0	1,608
Forecast for 6/30/2020					
Full-Time	1,494	52	1	0	1,547
Full-Time Equivalents	61	0	0	0	61
Total	1,555	52	1	0	1,608

JANUARY 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	125	0	174	22	321
Full-Time Equivalents	19	0	13	1	33
Total	144	0	187	23	354
Forecast for 6/30/2017					
Full-Time	144	0	174	21	339
Full-Time Equivalents	19	0	13	1	33
Total	163	0	187	22	372
Forecast for 6/30/2018					
Full-Time	142	0	171	21	334
Full-Time Equivalents	18	0	13	1	32
Total	160	0	184	22	366
Forecast for 6/30/2019					
Full-Time	142	0	153	21	316
Full-Time Equivalents	18	0	13	1	32
Total	160	0	166	22	348
Forecast for 6/30/2020					
Full-Time	142	0	153	21	316
Full-Time Equivalents	18	0	13	1	32
Total	160	0	166	22	348

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	382	0	3	2	387
Full-Time Equivalents	2	0	0	0	2
Total	384	0	3	2	389
Forecast for 6/30/2017					
Full-Time	356	0	3	2	361
Full-Time Equivalents	2	0	0	0	2
Total	358	0	3	2	363
Forecast for 6/30/2018					
Full-Time	356	0	2	1	359
Full-Time Equivalents	2	0	0	0	2
Total	358	0	2	1	361
Forecast for 6/30/2019					
Full-Time	356	0	0	1	357
Full-Time Equivalents	2	0	0	0	2
Total	358	0	0	1	359
Forecast for 6/30/2020					
Full-Time	356	0	0	0	356
Full-Time Equivalents	2	0	0	0	2
Total	358	0	0	0	358

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	9,345	0	0	1,578	10,923
Full-Time Equivalents	11,697	0	0	900	12,597
Total	21,042	0	0	2,478	23,520
Forecast for 6/30/2017					
Full-Time	9,470	0	0	1,553	11,023
Full-Time Equivalents	11,697	0	0	900	12,597
Total	21,167	0	0	2,453	23,620
Forecast for 6/30/2018					
Full-Time	9,664	0	0	1,553	11,217
Full-Time Equivalents	11,653	0	0	900	12,553
Total	21,317	0	0	2,453	23,770
Forecast for 6/30/2019					
Full-Time	9,843	0	0	1,553	11,396
Full-Time Equivalents	11,653	0	0	900	12,553
Total	21,496	0	0	2,453	23,949
Forecast for 6/30/2020					
Full-Time	9,846	0	0	1,553	11,399
Full-Time Equivalents	11,653	0	0	900	12,553
Total	21,499	0	0	2,453	23,952

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	91,426	0	0	22,798	114,224
Full-Time Equivalents	593	0	0	264	857
Total	92,019	0	0	23,062	115,081
Forecast for 6/30/2017					
Full-Time	91,399	0	0	23,298	114,697
Full-Time Equivalents	593	0	0	264	857
Total	91,992	0	0	23,562	115,554
Forecast for 6/30/2018					
Full-Time	91,352	0	0	23,798	115,150
Full-Time Equivalents	593	0	0	264	857
Total	91,945	0	0	24,062	116,007
Forecast for 6/30/2019					
Full-Time	91,489	0	0	23,798	115,287
Full-Time Equivalents	593	0	0	264	857
Total	92,082	0	0	24,062	116,144
Forecast for 6/30/2020					
Full-Time	91,626	0	0	23,798	115,424
Full-Time Equivalents	593	0	0	264	857
Total	92,219	0	0	24,062	116,281

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	1,856	0	0	0	1,856
Full-Time Equivalents	1,153	0	0	0	1,153
Total	3,009	0	0	0	3,009
Forecast for 6/30/2017					
Full-Time	1,864	0	0	0	1,864
Full-Time Equivalents	1,190	0	0	0	1,190
Total	3,054	0	0	0	3,054
Forecast for 6/30/2018					
Full-Time	1,870	0	0	0	1,870
Full-Time Equivalents	1,208	0	0	0	1,208
Total	3,078	0	0	0	3,078
Forecast for 6/30/2019					
Full-Time	1,876	0	0	0	1,876
Full-Time Equivalents	1,216	0	0	0	1,216
Total	3,092	0	0	0	3,092
Forecast for 6/30/2020					
Full-Time	1,876	0	0	0	1,876
Full-Time Equivalents	1,216	0	0	0	1,216
Total	3,092	0	0	0	3,092

JANUARY 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>
Forecast for 6/30/2016					
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
Forecast for 6/30/2017					
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
Forecast for 6/30/2018					
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
Forecast for 6/30/2019					
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
Forecast for 6/30/2020					
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

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	186	0	0	0	186
Full-Time Equivalents	8	0	0	0	8
Total	194	0	0	0	194
Forecast for 6/30/2017					
Full-Time	186	0	0	0	186
Full-Time Equivalents	8	0	0	0	8
Total	194	0	0	0	194
Forecast for 6/30/2018					
Full-Time	186	0	0	0	186
Full-Time Equivalents	8	0	0	0	8
Total	194	0	0	0	194
Forecast for 6/30/2019					
Full-Time	186	0	0	0	186
Full-Time Equivalents	8	0	0	0	8
Total	194	0	0	0	194
Forecast for 6/30/2020					
Full-Time	186	0	0	0	186
Full-Time Equivalents	8	0	0	0	8
Total	194	0	0	0	194

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	15,855	0	0	101	15,956
Full-Time Equivalents	1,656	0	0	0	1,656
Total	17,511	0	0	101	17,612
Forecast for 6/30/2017					
Full-Time	15,667	0	0	20	15,687
Full-Time Equivalents	1,842	0	0	0	1,842
Total	17,509	0	0	20	17,529
Forecast for 6/30/2018					
Full-Time	15,667	0	0	20	15,687
Full-Time Equivalents	1,868	0	0	0	1,868
Total	17,535	0	0	20	17,555
Forecast for 6/30/2019					
Full-Time	15,667	0	0	20	15,687
Full-Time Equivalents	1,868	0	0	0	1,868
Total	17,535	0	0	20	17,555
Forecast for 6/30/2020					
Full-Time	15,667	0	0	20	15,687
Full-Time Equivalents	1,868	0	0	0	1,868
Total	17,535	0	0	20	17,555

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780
Forecast for 6/30/2017					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780
Forecast for 6/30/2018					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780
Forecast for 6/30/2019					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780
Forecast for 6/30/2020					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	5,635	9	0	8	5,652
Full-Time Equivalents	49	0	0	0	49
Total	5,684	9	0	8	5,701
Forecast for 6/30/2017					
Full-Time	5,696	7	0	8	5,711
Full-Time Equivalents	51	0	0	0	51
Total	5,747	7	0	8	5,762
Forecast for 6/30/2018					
Full-Time	5,696	7	0	8	5,711
Full-Time Equivalents	52	0	0	0	52
Total	5,748	7	0	8	5,763
Forecast for 6/30/2019					
Full-Time	5,696	7	0	8	5,711
Full-Time Equivalents	52	0	0	0	52
Total	5,748	7	0	8	5,763
Forecast for 6/30/2020					
Full-Time	5,696	7	0	8	5,711
Full-Time Equivalents	52	0	0	0	52
Total	5,748	7	0	8	5,763

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	10,813	0	0	8	10,821
Full-Time Equivalents	0	0	0	0	0
Total	10,813	0	0	8	10,821
Forecast for 6/30/2017					
Full-Time	10,841	0	0	8	10,849
Full-Time Equivalents	0	0	0	0	0
Total	10,841	0	0	8	10,849
Forecast for 6/30/2018					
Full-Time	10,867	0	0	8	10,875
Full-Time Equivalents	0	0	0	0	0
Total	10,867	0	0	8	10,875
Forecast for 6/30/2019					
Full-Time	10,895	0	0	8	10,903
Full-Time Equivalents	0	0	0	0	0
Total	10,895	0	0	8	10,903
Forecast for 6/30/2020					
Full-Time	10,895	0	0	8	10,903
Full-Time Equivalents	0	0	0	0	0
Total	10,895	0	0	8	10,903

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	7,061	0	0	166	7,227
Full-Time Equivalents	63	0	0	3	66
Total	7,124	0	0	169	7,293
Forecast for 6/30/2017					
Full-Time	7,122	0	0	166	7,288
Full-Time Equivalents	64	0	0	3	67
Total	7,186	0	0	169	7,355
Forecast for 6/30/2018					
Full-Time	7,122	0	0	166	7,288
Full-Time Equivalents	65	0	0	3	68
Total	7,187	0	0	169	7,356
Forecast for 6/30/2019					
Full-Time	7,122	0	0	166	7,288
Full-Time Equivalents	65	0	0	3	68
Total	7,187	0	0	169	7,356
Forecast for 6/30/2020					
Full-Time	7,122	0	0	165	7,287
Full-Time Equivalents	65	0	0	3	68
Total	7,187	0	0	168	7,355

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	10,854	0	0	3,750	14,604
Full-Time Equivalents	35	0	0	4	39
Total	10,889	0	0	3,754	14,643
Forecast for 6/30/2017					
Full-Time	10,588	0	0	3,713	14,301
Full-Time Equivalents	3	0	0	4	7
Total	10,591	0	0	3,717	14,308
Forecast for 6/30/2018					
Full-Time	10,527	0	0	3,713	14,240
Full-Time Equivalents	3	0	0	5	8
Total	10,530	0	0	3,718	14,248
Forecast for 6/30/2019					
Full-Time	10,532	0	0	3,713	14,245
Full-Time Equivalents	3	0	0	5	8
Total	10,535	0	0	3,718	14,253
Forecast for 6/30/2020					
Full-Time	10,536	0	0	3,713	14,249
Full-Time Equivalents	3	0	0	5	8
Total	10,539	0	0	3,718	14,257

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	2,580	0	0	59	2,639
Full-Time Equivalents	2	0	0	0	2
Total	2,582	0	0	59	2,641
Forecast for 6/30/2017					
Full-Time	2,427	0	0	0	2,427
Full-Time Equivalents	1	0	0	0	1
Total	2,428	0	0	0	2,428
Forecast for 6/30/2018					
Full-Time	2,426	0	0	0	2,426
Full-Time Equivalents	1	0	0	0	1
Total	2,427	0	0	0	2,427
Forecast for 6/30/2019					
Full-Time	2,426	0	0	0	2,426
Full-Time Equivalents	1	0	0	0	1
Total	2,427	0	0	0	2,427
Forecast for 6/30/2020					
Full-Time	2,426	0	0	0	2,426
Full-Time Equivalents	1	0	0	0	1
Total	2,427	0	0	0	2,427

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	2,137	8	0	0	2,145
Full-Time Equivalents	46	0	0	0	46
Total	2,183	8	0	0	2,191
Forecast for 6/30/2017					
Full-Time	2,136	8	0	0	2,144
Full-Time Equivalents	47	0	0	0	47
Total	2,183	8	0	0	2,191
Forecast for 6/30/2018					
Full-Time	2,121	8	0	0	2,129
Full-Time Equivalents	47	0	0	0	47
Total	2,168	8	0	0	2,176
Forecast for 6/30/2019					
Full-Time	2,121	8	0	0	2,129
Full-Time Equivalents	47	0	0	0	47
Total	2,168	8	0	0	2,176
Forecast for 6/30/2020					
Full-Time	2,121	8	0	0	2,129
Full-Time Equivalents	47	0	0	0	47
Total	2,168	8	0	0	2,176

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	10,195	0	0	0	10,195
Full-Time Equivalents	0	0	0	0	0
Total	10,195	0	0	0	10,195
Forecast for 6/30/2017					
Full-Time	10,220	0	0	0	10,220
Full-Time Equivalents	0	0	0	0	0
Total	10,220	0	0	0	10,220
Forecast for 6/30/2018					
Full-Time	10,220	0	0	0	10,220
Full-Time Equivalents	0	0	0	0	0
Total	10,220	0	0	0	10,220
Forecast for 6/30/2019					
Full-Time	10,220	0	0	0	10,220
Full-Time Equivalents	0	0	0	0	0
Total	10,220	0	0	0	10,220
Forecast for 6/30/2020					
Full-Time	10,220	0	0	0	10,220
Full-Time Equivalents	0	0	0	0	0
Total	10,220	0	0	0	10,220

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	30	0	0	0	30
Full-Time Equivalents	2	0	0	0	2
Total	32	0	0	0	32
Forecast for 6/30/2017					
Full-Time	30	0	0	0	30
Full-Time Equivalents	2	0	0	0	2
Total	32	0	0	0	32
Forecast for 6/30/2018					
Full-Time	30	0	0	0	30
Full-Time Equivalents	2	0	0	0	2
Total	32	0	0	0	32
Forecast for 6/30/2019					
Full-Time	30	0	0	0	30
Full-Time Equivalents	2	0	0	0	2
Total	32	0	0	0	32
Forecast for 6/30/2020					
Full-Time	30	0	0	0	30
Full-Time Equivalents	2	0	0	0	2
Total	32	0	0	0	32

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	41	0	0	2	43
Full-Time Equivalents	2	0	0	0	2
Total	43	0	0	2	45
Forecast for 6/30/2017					
Full-Time	40	0	0	0	40
Full-Time Equivalents	2	0	0	0	2
Total	42	0	0	0	42
Forecast for 6/30/2018					
Full-Time	40	0	0	0	40
Full-Time Equivalents	2	0	0	0	2
Total	42	0	0	0	42
Forecast for 6/30/2019					
Full-Time	40	0	0	0	40
Full-Time Equivalents	2	0	0	0	2
Total	42	0	0	0	42
Forecast for 6/30/2020					
Full-Time	40	0	0	0	40
Full-Time Equivalents	2	0	0	0	2
Total	42	0	0	0	42

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	348	0	0	0	348
Full-Time Equivalents	318	0	0	0	318
Total	666	0	0	0	666
Forecast for 6/30/2017					
Full-Time	329	0	0	0	329
Full-Time Equivalents	317	0	0	0	317
Total	646	0	0	0	646
Forecast for 6/30/2018					
Full-Time	329	0	0	0	329
Full-Time Equivalents	317	0	0	0	317
Total	646	0	0	0	646
Forecast for 6/30/2019					
Full-Time	329	0	0	0	329
Full-Time Equivalents	317	0	0	0	317
Total	646	0	0	0	646
Forecast for 6/30/2020					
Full-Time	329	0	0	0	329
Full-Time Equivalents	317	0	0	0	317
Total	646	0	0	0	646

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	72	0	0	0	72
Full-Time Equivalents	13	0	0	0	13
Total	85	0	0	0	85
Forecast for 6/30/2017					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
Forecast for 6/30/2018					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
Forecast for 6/30/2019					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77
Forecast for 6/30/2020					
Full-Time	72	0	0	0	72
Full-Time Equivalents	5	0	0	0	5
Total	77	0	0	0	77

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	146	0	2	156	304
Full-Time Equivalents	7	0	0	380	387
Total	153	0	2	536	691
Forecast for 6/30/2017					
Full-Time	146	0	2	156	304
Full-Time Equivalents	4	0	0	357	361
Total	150	0	2	513	665
Forecast for 6/30/2018					
Full-Time	146	0	2	156	304
Full-Time Equivalents	5	0	0	357	362
Total	151	0	2	513	666
Forecast for 6/30/2019					
Full-Time	146	0	2	156	304
Full-Time Equivalents	5	0	0	357	362
Total	151	0	2	513	666
Forecast for 6/30/2020					
Full-Time	146	0	2	156	304
Full-Time Equivalents	5	0	0	357	362
Total	151	0	2	513	666

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	54	3	2	0	59
Full-Time Equivalents	29	0	0	0	29
Total	83	3	2	0	88
Forecast for 6/30/2017					
Full-Time	54	3	2	0	59
Full-Time Equivalents	11	0	0	0	11
Total	65	3	2	0	70
Forecast for 6/30/2018					
Full-Time	52	3	2	0	57
Full-Time Equivalents	11	0	0	0	11
Total	63	3	2	0	68
Forecast for 6/30/2019					
Full-Time	52	3	2	0	57
Full-Time Equivalents	11	0	0	0	11
Total	63	3	2	0	68
Forecast for 6/30/2020					
Full-Time	52	3	2	0	57
Full-Time Equivalents	11	0	0	0	11
Total	63	3	2	0	68

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	458	0	0	0	458
Full-Time Equivalents	5	0	0	0	5
Total	463	0	0	0	463
Forecast for 6/30/2017					
Full-Time	460	0	0	0	460
Full-Time Equivalents	3	0	0	0	3
Total	463	0	0	0	463
Forecast for 6/30/2018					
Full-Time	460	0	0	0	460
Full-Time Equivalents	3	0	0	0	3
Total	463	0	0	0	463
Forecast for 6/30/2019					
Full-Time	460	0	0	0	460
Full-Time Equivalents	3	0	0	0	3
Total	463	0	0	0	463
Forecast for 6/30/2020					
Full-Time	460	0	0	0	460
Full-Time Equivalents	3	0	0	0	3
Total	463	0	0	0	463

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	183	0	0	0	183
Full-Time Equivalents	6	0	0	0	6
Total	189	0	0	0	189
Forecast for 6/30/2017					
Full-Time	183	0	0	0	183
Full-Time Equivalents	6	0	0	0	6
Total	189	0	0	0	189
Forecast for 6/30/2018					
Full-Time	183	0	0	0	183
Full-Time Equivalents	6	0	0	0	6
Total	189	0	0	0	189
Forecast for 6/30/2019					
Full-Time	183	0	0	0	183
Full-Time Equivalents	6	0	0	0	6
Total	189	0	0	0	189
Forecast for 6/30/2020					
Full-Time	183	0	0	0	183
Full-Time Equivalents	6	0	0	0	6
Total	189	0	0	0	189

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

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
Forecast for 6/30/2017					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
Forecast for 6/30/2018					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
Forecast for 6/30/2019					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
Forecast for 6/30/2020					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	8	0	0	0	8
Full-Time Equivalents	3	0	0	0	3
Total	11	0	0	0	11
Forecast for 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2018					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2019					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
Forecast for 6/30/2020					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	65	0	5	0	70
Full-Time Equivalents	3	0	1	0	4
Total	68	0	6	0	74
Forecast for 6/30/2017					
Full-Time	65	0	5	0	70
Full-Time Equivalents	3	0	1	0	4
Total	68	0	6	0	74
Forecast for 6/30/2018					
Full-Time	65	0	5	0	70
Full-Time Equivalents	3	0	1	0	4
Total	68	0	6	0	74
Forecast for 6/30/2019					
Full-Time	65	0	5	0	70
Full-Time Equivalents	3	0	1	0	4
Total	68	0	6	0	74
Forecast for 6/30/2020					
Full-Time	65	0	5	0	70
Full-Time Equivalents	3	0	1	0	4
Total	68	0	6	0	74

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	701	0	0	0	701
Full-Time Equivalents	54	0	0	0	54
Total	755	0	0	0	755
Forecast for 6/30/2017					
Full-Time	701	0	0	0	701
Full-Time Equivalents	56	0	0	0	56
Total	757	0	0	0	757
Forecast for 6/30/2018					
Full-Time	690	0	0	0	690
Full-Time Equivalents	57	0	0	0	57
Total	747	0	0	0	747
Forecast for 6/30/2019					
Full-Time	690	0	0	0	690
Full-Time Equivalents	57	0	0	0	57
Total	747	0	0	0	747
Forecast for 6/30/2020					
Full-Time	690	0	0	0	690
Full-Time Equivalents	57	0	0	0	57
Total	747	0	0	0	747

JANUARY 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

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

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	449	0	1	73	523
Full-Time Equivalents	33	0	0	0	33
Total	482	0	1	73	556
Forecast for 6/30/2017					
Full-Time	450	0	1	73	524
Full-Time Equivalents	2	0	0	0	2
Total	452	0	1	73	526
Forecast for 6/30/2018					
Full-Time	445	0	1	73	519
Full-Time Equivalents	2	0	0	0	2
Total	447	0	1	73	521
Forecast for 6/30/2019					
Full-Time	447	0	1	73	521
Full-Time Equivalents	2	0	0	0	2
Total	449	0	1	73	523
Forecast for 6/30/2020					
Full-Time	447	0	1	73	521
Full-Time Equivalents	2	0	0	0	2
Total	449	0	1	73	523

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2017					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2018					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2019					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2020					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

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

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2017					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2018					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2019					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2020					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	770	0	0	293	1,063
Full-Time Equivalents	0	0	0	0	0
Total	770	0	0	293	1,063
Forecast for 6/30/2017					
Full-Time	748	0	0	290	1,038
Full-Time Equivalents	0	0	0	0	0
Total	748	0	0	290	1,038
Forecast for 6/30/2018					
Full-Time	748	0	0	290	1,038
Full-Time Equivalents	0	0	0	0	0
Total	748	0	0	290	1,038
Forecast for 6/30/2019					
Full-Time	748	0	0	289	1,037
Full-Time Equivalents	0	0	0	0	0
Total	748	0	0	289	1,037
Forecast for 6/30/2020					
Full-Time	748	0	0	289	1,037
Full-Time Equivalents	0	0	0	0	0
Total	748	0	0	289	1,037

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	189	0	23	86	298
Full-Time Equivalents	21	0	1	13	35
Total	210	0	24	99	333
Forecast for 6/30/2017					
Full-Time	186	0	23	86	295
Full-Time Equivalents	21	0	1	13	35
Total	207	0	24	99	330
Forecast for 6/30/2018					
Full-Time	180	0	19	86	285
Full-Time Equivalents	21	0	0	13	34
Total	201	0	19	99	319
Forecast for 6/30/2019					
Full-Time	167	0	15	86	268
Full-Time Equivalents	21	0	0	13	34
Total	188	0	15	99	302
Forecast for 6/30/2020					
Full-Time	167	0	15	86	268
Full-Time Equivalents	21	0	0	13	34
Total	188	0	15	99	302

JANUARY 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	755	272	1,083	339	2,449
Full-Time Equivalents	8	1	22	3	34
Total	763	273	1,105	342	2,483
Forecast for 6/30/2017					
Full-Time	755	272	1,062	339	2,428
Full-Time Equivalents	8	1	22	3	34
Total	763	273	1,084	342	2,462
Forecast for 6/30/2018					
Full-Time	755	272	1,058	334	2,419
Full-Time Equivalents	8	1	23	2	34
Total	763	273	1,081	336	2,453
Forecast for 6/30/2019					
Full-Time	755	272	1,034	334	2,395
Full-Time Equivalents	8	1	23	2	34
Total	763	273	1,057	336	2,429
Forecast for 6/30/2020					
Full-Time	753	272	1,034	334	2,393
Full-Time Equivalents	8	1	23	2	34
Total	761	273	1,057	336	2,427

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	1,450	0	0	0	1,450
Full-Time Equivalents	39	0	0	0	39
Total	1,489	0	0	0	1,489
Forecast for 6/30/2017					
Full-Time	1,579	0	0	0	1,579
Full-Time Equivalents	39	0	0	0	39
Total	1,618	0	0	0	1,618
Forecast for 6/30/2018					
Full-Time	1,532	0	0	0	1,532
Full-Time Equivalents	39	0	0	0	39
Total	1,571	0	0	0	1,571
Forecast for 6/30/2019					
Full-Time	1,532	0	0	0	1,532
Full-Time Equivalents	39	0	0	0	39
Total	1,571	0	0	0	1,571
Forecast for 6/30/2020					
Full-Time	1,532	0	0	0	1,532
Full-Time Equivalents	39	0	0	0	39
Total	1,571	0	0	0	1,571

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	3,740	0	0	1,681	5,421
Full-Time Equivalents	1,284	0	0	43	1,327
Total	5,024	0	0	1,724	6,748
Forecast for 6/30/2017					
Full-Time	3,972	0	0	1,348	5,320
Full-Time Equivalents	1,295	0	0	30	1,325
Total	5,267	0	0	1,378	6,645
Forecast for 6/30/2018					
Full-Time	3,968	0	0	1,331	5,299
Full-Time Equivalents	1,309	0	0	30	1,339
Total	5,277	0	0	1,361	6,638
Forecast for 6/30/2019					
Full-Time	3,968	0	0	1,325	5,293
Full-Time Equivalents	1,310	0	0	30	1,340
Total	5,278	0	0	1,355	6,633
Forecast for 6/30/2020					
Full-Time	3,968	0	0	1,324	5,292
Full-Time Equivalents	1,310	0	0	30	1,340
Total	5,278	0	0	1,354	6,632

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	263	0	0	0	263
Full-Time Equivalents	185	0	0	0	185
Total	448	0	0	0	448
Forecast for 6/30/2017					
Full-Time	263	0	0	0	263
Full-Time Equivalents	183	0	0	0	183
Total	446	0	0	0	446
Forecast for 6/30/2018					
Full-Time	263	0	0	0	263
Full-Time Equivalents	190	0	0	0	190
Total	453	0	0	0	453
Forecast for 6/30/2019					
Full-Time	263	0	0	0	263
Full-Time Equivalents	190	0	0	0	190
Total	453	0	0	0	453
Forecast for 6/30/2020					
Full-Time	263	0	0	0	263
Full-Time Equivalents	190	0	0	0	190
Total	453	0	0	0	453

JANUARY 2016 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
Forecast for 6/30/2016					
Full-Time	238	767	118	5,078	6,201
Full-Time Equivalents	6	1	0	124	131
Total	244	768	118	5,202	6,332
Forecast for 6/30/2017					
Full-Time	238	767	83	5,141	6,229
Full-Time Equivalents	6	1	0	141	148
Total	244	768	83	5,282	6,377
Forecast for 6/30/2018					
Full-Time	238	767	71	5,179	6,255
Full-Time Equivalents	6	1	0	154	161
Total	244	768	71	5,333	6,416
Forecast for 6/30/2019					
Full-Time	238	767	36	5,179	6,220
Full-Time Equivalents	6	1	0	154	161
Total	244	768	36	5,333	6,381
Forecast for 6/30/2020					
Full-Time	238	767	36	5,152	6,193
Full-Time Equivalents	6	1	0	154	161
Total	244	768	36	5,306	6,354

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	2,143	57	64	0	2,264
Full-Time Equivalents	122	0	0	0	122
Total	2,265	57	64	0	2,386
Forecast for 6/30/2017					
Full-Time	2,154	57	64	0	2,275
Full-Time Equivalents	123	0	0	0	123
Total	2,277	57	64	0	2,398
Forecast for 6/30/2018					
Full-Time	2,186	57	64	0	2,307
Full-Time Equivalents	123	0	0	0	123
Total	2,309	57	64	0	2,430
Forecast for 6/30/2019					
Full-Time	2,186	57	64	0	2,307
Full-Time Equivalents	123	0	0	0	123
Total	2,309	57	64	0	2,430
Forecast for 6/30/2020					
Full-Time	2,186	57	64	0	2,307
Full-Time Equivalents	123	0	0	0	123
Total	2,309	57	64	0	2,430

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	7,310	0	117	0	7,427
Full-Time Equivalents	0	0	0	0	0
Total	7,310	0	117	0	7,427
Forecast for 6/30/2017					
Full-Time	7,360	0	117	0	7,477
Full-Time Equivalents	0	0	0	0	0
Total	7,360	0	117	0	7,477
Forecast for 6/30/2018					
Full-Time	7,452	0	117	0	7,569
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	117	0	7,569
Forecast for 6/30/2019					
Full-Time	7,452	0	117	0	7,569
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	117	0	7,569
Forecast for 6/30/2020					
Full-Time	7,452	0	117	0	7,569
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	117	0	7,569

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	81	0	0	1	82
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	1	82
Forecast for 6/30/2017					
Full-Time	81	0	0	0	81
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	0	81
Forecast for 6/30/2018					
Full-Time	81	0	0	0	81
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	0	81
Forecast for 6/30/2019					
Full-Time	81	0	0	0	81
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	0	81
Forecast for 6/30/2020					
Full-Time	81	0	0	0	81
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	0	81

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	2,095	0	0	12	2,107
Full-Time Equivalents	73	0	0	0	73
Total	2,168	0	0	12	2,180
Forecast for 6/30/2017					
Full-Time	2,090	0	0	12	2,102
Full-Time Equivalents	74	0	0	0	74
Total	2,164	0	0	12	2,176
Forecast for 6/30/2018					
Full-Time	2,085	0	0	12	2,097
Full-Time Equivalents	74	0	0	0	74
Total	2,159	0	0	12	2,171
Forecast for 6/30/2019					
Full-Time	2,085	0	0	12	2,097
Full-Time Equivalents	74	0	0	0	74
Total	2,159	0	0	12	2,171
Forecast for 6/30/2020					
Full-Time	2,085	0	0	12	2,097
Full-Time Equivalents	74	0	0	0	74
Total	2,159	0	0	12	2,171

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	2,505	1,053	0	1,516	5,074
Full-Time Equivalents	88	113	0	28	229
Total	2,593	1,166	0	1,544	5,303
Forecast for 6/30/2017					
Full-Time	2,527	1,115	0	1,368	5,010
Full-Time Equivalents	88	113	0	25	226
Total	2,615	1,228	0	1,393	5,236
Forecast for 6/30/2018					
Full-Time	2,376	1,274	0	1,360	5,010
Full-Time Equivalents	88	113	0	25	226
Total	2,464	1,387	0	1,385	5,236
Forecast for 6/30/2019					
Full-Time	2,385	1,274	0	1,360	5,019
Full-Time Equivalents	88	113	0	25	226
Total	2,473	1,387	0	1,385	5,245
Forecast for 6/30/2020					
Full-Time	2,385	1,274	0	1,360	5,019
Full-Time Equivalents	88	113	0	25	226
Total	2,473	1,387	0	1,385	5,245

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	3,529	615	36	4	4,184
Full-Time Equivalents	3,290	6	22	43	3,361
Total	6,819	621	58	47	7,545
Forecast for 6/30/2017					
Full-Time	3,482	617	36	0	4,135
Full-Time Equivalents	3,022	6	22	0	3,050
Total	6,504	623	58	0	7,185
Forecast for 6/30/2018					
Full-Time	3,482	617	36	0	4,135
Full-Time Equivalents	3,022	6	22	0	3,050
Total	6,504	623	58	0	7,185
Forecast for 6/30/2019					
Full-Time	3,482	617	36	0	4,135
Full-Time Equivalents	3,022	6	22	0	3,050
Total	6,504	623	58	0	7,185
Forecast for 6/30/2020					
Full-Time	3,482	617	36	0	4,135
Full-Time Equivalents	3,022	6	22	0	3,050
Total	6,504	623	58	0	7,185

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	8	1,292	76	0	1,376
Full-Time Equivalents	1	26	0	0	27
Total	9	1,318	76	0	1,403
Forecast for 6/30/2017					
Full-Time	8	1,292	76	0	1,376
Full-Time Equivalents	1	24	0	0	25
Total	9	1,316	76	0	1,401
Forecast for 6/30/2018					
Full-Time	8	1,292	0	0	1,300
Full-Time Equivalents	1	24	0	0	25
Total	9	1,316	0	0	1,325
Forecast for 6/30/2019					
Full-Time	8	1,292	0	0	1,300
Full-Time Equivalents	1	24	0	0	25
Total	9	1,316	0	0	1,325
Forecast for 6/30/2020					
Full-Time	8	1,292	0	0	1,300
Full-Time Equivalents	1	24	0	0	25
Total	9	1,316	0	0	1,325

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	1,517	16	0	647	2,180
Full-Time Equivalents	251	0	0	3	254
Total	1,768	16	0	650	2,434
Forecast for 6/30/2017					
Full-Time	1,504	16	0	647	2,167
Full-Time Equivalents	244	0	0	4	248
Total	1,748	16	0	651	2,415
Forecast for 6/30/2018					
Full-Time	1,504	16	0	647	2,167
Full-Time Equivalents	245	0	0	4	249
Total	1,749	16	0	651	2,416
Forecast for 6/30/2019					
Full-Time	1,504	16	0	647	2,167
Full-Time Equivalents	245	0	0	4	249
Total	1,749	16	0	651	2,416
Forecast for 6/30/2020					
Full-Time	1,504	16	0	647	2,167
Full-Time Equivalents	245	0	0	4	249
Total	1,749	16	0	651	2,416

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	1,690	29	37	0	1,756
Full-Time Equivalents	4	0	1	0	5
Total	1,694	29	38	0	1,761
Forecast for 6/30/2017					
Full-Time	1,713	0	34	0	1,747
Full-Time Equivalents	4	0	0	0	4
Total	1,717	0	34	0	1,751
Forecast for 6/30/2018					
Full-Time	1,713	0	34	0	1,747
Full-Time Equivalents	4	0	0	0	4
Total	1,717	0	34	0	1,751
Forecast for 6/30/2019					
Full-Time	1,713	0	34	0	1,747
Full-Time Equivalents	4	0	0	0	4
Total	1,717	0	34	0	1,751
Forecast for 6/30/2020					
Full-Time	1,712	0	34	0	1,746
Full-Time Equivalents	4	0	0	0	4
Total	1,716	0	34	0	1,750

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

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	416	0	0	24	440
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	24	440
Forecast for 6/30/2017					
Full-Time	415	0	0	24	439
Full-Time Equivalents	0	0	0	0	0
Total	415	0	0	24	439
Forecast for 6/30/2018					
Full-Time	415	0	0	24	439
Full-Time Equivalents	0	0	0	0	0
Total	415	0	0	24	439
Forecast for 6/30/2019					
Full-Time	415	0	0	24	439
Full-Time Equivalents	0	0	0	0	0
Total	415	0	0	24	439
Forecast for 6/30/2020					
Full-Time	415	0	0	24	439
Full-Time Equivalents	0	0	0	0	0
Total	415	0	0	24	439

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	910	0	0	67	977
Full-Time Equivalents	13	0	0	0	13
Total	923	0	0	67	990
Forecast for 6/30/2017					
Full-Time	910	0	0	67	977
Full-Time Equivalents	13	0	0	0	13
Total	923	0	0	67	990
Forecast for 6/30/2018					
Full-Time	910	0	0	67	977
Full-Time Equivalents	13	0	0	0	13
Total	923	0	0	67	990
Forecast for 6/30/2019					
Full-Time	910	0	0	67	977
Full-Time Equivalents	13	0	0	0	13
Total	923	0	0	67	990
Forecast for 6/30/2020					
Full-Time	910	0	0	67	977
Full-Time Equivalents	13	0	0	0	13
Total	923	0	0	67	990

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2017					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2018					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2019					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2020					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	822	0	0	69	891
Full-Time Equivalents	12	0	0	2	14
Total	834	0	0	71	905
Forecast for 6/30/2017					
Full-Time	822	0	0	69	891
Full-Time Equivalents	12	0	0	2	14
Total	834	0	0	71	905
Forecast for 6/30/2018					
Full-Time	822	0	0	69	891
Full-Time Equivalents	13	0	0	2	15
Total	835	0	0	71	906
Forecast for 6/30/2019					
Full-Time	822	0	0	69	891
Full-Time Equivalents	13	0	0	2	15
Total	835	0	0	71	906
Forecast for 6/30/2020					
Full-Time	822	0	0	69	891
Full-Time Equivalents	13	0	0	2	15
Total	835	0	0	71	906

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
Forecast for 6/30/2017					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
Forecast for 6/30/2018					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
Forecast for 6/30/2019					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
Forecast for 6/30/2020					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
Forecast for 6/30/2017					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
Forecast for 6/30/2018					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
Forecast for 6/30/2019					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88
Forecast for 6/30/2020					
Full-Time	79	0	0	7	86
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	7	88

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
Forecast for 6/30/2017					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
Forecast for 6/30/2018					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
Forecast for 6/30/2019					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
Forecast for 6/30/2020					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2017					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2018					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2019					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2020					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

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

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2017					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2018					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2019					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2020					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

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

JANUARY 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>
Forecast for 6/30/2016					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2017					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2018					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2019					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2020					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5