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# The Financial Plan of the City of New York

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*Fiscal Years  
2011-2014*

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

*November 18, 2010 Financial Plan*

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# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Citywide Total

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 236,655     | 4,362      | 1,608     | 30,569       | 273,194      |
| Full-Time Equivalents         | 23,653      | 213        | 52        | 2,417        | 26,335       |
| Total                         | 260,308     | 4,575      | 1,660     | 32,986       | 299,529      |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 233,196     | 4,800      | 1,755     | 32,031       | 271,782      |
| Full-Time Equivalents         | 26,143      | 159        | 83        | 1,957        | 28,342       |
| Total                         | 259,339     | 4,959      | 1,838     | 33,988       | 300,124      |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 224,940     | 4,471      | 1,751     | 31,390       | 262,552      |
| Full-Time Equivalents         | 25,472      | 159        | 77        | 1,651        | 27,359       |
| Total                         | 250,412     | 4,630      | 1,828     | 33,041       | 289,911      |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 225,999     | 4,412      | 1,751     | 31,161       | 263,323      |
| Full-Time Equivalents         | 25,492      | 159        | 77        | 1,647        | 27,375       |
| Total                         | 251,491     | 4,571      | 1,828     | 32,808       | 290,698      |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 230,093     | 4,412      | 1,751     | 30,979       | 267,235      |
| Full-Time Equivalents         | 25,491      | 159        | 77        | 1,647        | 27,374       |
| Total                         | 255,584     | 4,571      | 1,828     | 32,626       | 294,609      |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Civilian Total

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 77,142      | 4,362      | 1,488     | 15,539       | 98,531       |
| Full-Time Equivalents         | 21,244      | 213        | 52        | 2,238        | 23,747       |
| Total                         | 98,386      | 4,575      | 1,540     | 17,777       | 122,278      |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 75,000      | 4,800      | 1,614     | 16,383       | 97,797       |
| Full-Time Equivalents         | 23,037      | 159        | 83        | 1,693        | 24,972       |
| Total                         | 98,037      | 4,959      | 1,697     | 18,076       | 122,769      |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 74,161      | 4,471      | 1,610     | 15,265       | 95,507       |
| Full-Time Equivalents         | 22,414      | 159        | 77        | 1,387        | 24,037       |
| Total                         | 96,575      | 4,630      | 1,687     | 16,652       | 119,544      |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 74,350      | 4,412      | 1,610     | 15,170       | 95,542       |
| Full-Time Equivalents         | 22,434      | 159        | 77        | 1,383        | 24,053       |
| Total                         | 96,784      | 4,571      | 1,687     | 16,553       | 119,595      |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 74,409      | 4,412      | 1,610     | 15,101       | 95,532       |
| Full-Time Equivalents         | 22,433      | 159        | 77        | 1,383        | 24,052       |
| Total                         | 96,842      | 4,571      | 1,687     | 16,484       | 119,584      |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Uniform Total

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 62,032      | 0          | 120       | 130          | 62,282       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 62,032      | 0          | 120       | 130          | 62,282       |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 60,578      | 0          | 141       | 137          | 60,856       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 60,578      | 0          | 141       | 137          | 60,856       |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 59,802      | 0          | 141       | 113          | 60,056       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 59,802      | 0          | 141       | 113          | 60,056       |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 60,047      | 0          | 141       | 113          | 60,301       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 60,047      | 0          | 141       | 113          | 60,301       |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 60,047      | 0          | 141       | 9            | 60,197       |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 60,047      | 0          | 141       | 9            | 60,197       |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Pedagogical Total

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 97,481      | 0          | 0         | 14,900       | 112,381      |
| Full-Time Equivalents         | 2,409       | 0          | 0         | 179          | 2,588        |
| Total                         | 99,890      | 0          | 0         | 15,079       | 114,969      |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 97,618      | 0          | 0         | 15,511       | 113,129      |
| Full-Time Equivalents         | 3,106       | 0          | 0         | 264          | 3,370        |
| Total                         | 100,724     | 0          | 0         | 15,775       | 116,499      |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 90,977      | 0          | 0         | 16,012       | 106,989      |
| Full-Time Equivalents         | 3,058       | 0          | 0         | 264          | 3,322        |
| Total                         | 94,035      | 0          | 0         | 16,276       | 110,311      |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 91,602      | 0          | 0         | 15,878       | 107,480      |
| Full-Time Equivalents         | 3,058       | 0          | 0         | 264          | 3,322        |
| Total                         | 94,660      | 0          | 0         | 16,142       | 110,802      |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 95,637      | 0          | 0         | 15,869       | 111,506      |
| Full-Time Equivalents         | 3,058       | 0          | 0         | 264          | 3,322        |
| Total                         | 98,695      | 0          | 0         | 16,133       | 114,828      |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 002 -- Mayoralty

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 785         | 97         | 22        | 23           | 927          |
| Full-Time Equivalents         | 11          | 2          | 1         | 0            | 14           |
| Total                         | 796         | 99         | 23        | 23           | 941          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 745         | 159        | 26        | 24           | 954          |
| Full-Time Equivalents         | 13          | 1          | 1         | 0            | 15           |
| Total                         | 758         | 160        | 27        | 24           | 969          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 722         | 151        | 26        | 7            | 906          |
| Full-Time Equivalents         | 14          | 1          | 1         | 0            | 16           |
| Total                         | 736         | 152        | 27        | 7            | 922          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 722         | 151        | 26        | 7            | 906          |
| Full-Time Equivalents         | 14          | 1          | 1         | 0            | 16           |
| Total                         | 736         | 152        | 27        | 7            | 922          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 721         | 151        | 26        | 7            | 905          |
| Full-Time Equivalents         | 14          | 1          | 1         | 0            | 16           |
| Total                         | 735         | 152        | 27        | 7            | 921          |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 003 -- Board of Elections

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 340         | 0          | 0         | 0            | 340          |
| Full-Time Equivalents         | 357         | 0          | 0         | 0            | 357          |
| Total                         | 697         | 0          | 0         | 0            | 697          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 319         | 0          | 0         | 0            | 319          |
| Full-Time Equivalents         | 633         | 0          | 0         | 0            | 633          |
| Total                         | 952         | 0          | 0         | 0            | 952          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 319         | 0          | 0         | 0            | 319          |
| Full-Time Equivalents         | 676         | 0          | 0         | 0            | 676          |
| Total                         | 995         | 0          | 0         | 0            | 995          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 319         | 0          | 0         | 0            | 319          |
| Full-Time Equivalents         | 676         | 0          | 0         | 0            | 676          |
| Total                         | 995         | 0          | 0         | 0            | 995          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 319         | 0          | 0         | 0            | 319          |
| Full-Time Equivalents         | 676         | 0          | 0         | 0            | 676          |
| Total                         | 995         | 0          | 0         | 0            | 995          |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 004 -- Campaign Finance Board

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 83   | 0   | 0  | 0     | 83    |
| Full-Time Equivalents         | 1    | 0   | 0  | 0     | 1     |
| Total                         | 84   | 0   | 0  | 0     | 84    |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 84   | 0   | 0  | 0     | 84    |
| Full-Time Equivalents         | 12   | 0   | 0  | 0     | 12    |
| Total                         | 96   | 0   | 0  | 0     | 96    |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 84   | 0   | 0  | 0     | 84    |
| Full-Time Equivalents         | 12   | 0   | 0  | 0     | 12    |
| Total                         | 96   | 0   | 0  | 0     | 96    |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 84   | 0   | 0  | 0     | 84    |
| Full-Time Equivalents         | 12   | 0   | 0  | 0     | 12    |
| Total                         | 96   | 0   | 0  | 0     | 96    |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 84   | 0   | 0  | 0     | 84    |
| Full-Time Equivalents         | 12   | 0   | 0  | 0     | 12    |
| Total                         | 96   | 0   | 0  | 0     | 96    |



# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 36   | 0   | 0  | 0     | 36    |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 36   | 0   | 0  | 0     | 36    |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 37   | 0   | 0  | 0     | 37    |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 37   | 0   | 0  | 0     | 37    |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 37   | 0   | 0  | 0     | 37    |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 37   | 0   | 0  | 0     | 37    |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 37   | 0   | 0  | 0     | 37    |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 37   | 0   | 0  | 0     | 37    |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 37   | 0   | 0  | 0     | 37    |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 37   | 0   | 0  | 0     | 37    |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 54   | 0   | 0  | 0     | 54    |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 54   | 0   | 0  | 0     | 54    |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 38   | 0   | 0  | 0     | 38    |
| Full-Time Equivalents         | 5    | 0   | 0  | 0     | 5     |
| Total                         | 43   | 0   | 0  | 0     | 43    |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 38   | 0   | 0  | 0     | 38    |
| Full-Time Equivalents         | 5    | 0   | 0  | 0     | 5     |
| Total                         | 43   | 0   | 0  | 0     | 43    |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 38   | 0   | 0  | 0     | 38    |
| Full-Time Equivalents         | 5    | 0   | 0  | 0     | 5     |
| Total                         | 43   | 0   | 0  | 0     | 43    |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 38   | 0   | 0  | 0     | 38    |
| Full-Time Equivalents         | 5    | 0   | 0  | 0     | 5     |
| Total                         | 43   | 0   | 0  | 0     | 43    |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 55          | 0          | 0         | 0            | 55           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 56          | 0          | 0         | 0            | 56           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 69          | 0          | 0         | 0            | 69           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 69          | 0          | 0         | 0            | 69           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 69          | 0          | 0         | 0            | 69           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 69          | 0          | 0         | 0            | 69           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 69          | 0          | 0         | 0            | 69           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 69          | 0          | 0         | 0            | 69           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 69          | 0          | 0         | 0            | 69           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 69          | 0          | 0         | 0            | 69           |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 012 -- Borough President - Brooklyn

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 61          | 0          | 0         | 0            | 61           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 64          | 0          | 0         | 0            | 64           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 39          | 0          | 0         | 0            | 39           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 41          | 0          | 0         | 0            | 41           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 39          | 0          | 0         | 0            | 39           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 41          | 0          | 0         | 0            | 41           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 39          | 0          | 0         | 0            | 39           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 41          | 0          | 0         | 0            | 41           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 39          | 0          | 0         | 0            | 39           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 41          | 0          | 0         | 0            | 41           |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 013 -- Borough President - Queens

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 51   | 0   | 0  | 0     | 51    |
| Full-Time Equivalents         | 2    | 0   | 0  | 0     | 2     |
| Total                         | 53   | 0   | 0  | 0     | 53    |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 54   | 0   | 0  | 0     | 54    |
| Full-Time Equivalents         | 2    | 0   | 0  | 0     | 2     |
| Total                         | 56   | 0   | 0  | 0     | 56    |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 54   | 0   | 0  | 0     | 54    |
| Full-Time Equivalents         | 1    | 0   | 0  | 0     | 1     |
| Total                         | 55   | 0   | 0  | 0     | 55    |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 54   | 0   | 0  | 0     | 54    |
| Full-Time Equivalents         | 1    | 0   | 0  | 0     | 1     |
| Total                         | 55   | 0   | 0  | 0     | 55    |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 54   | 0   | 0  | 0     | 54    |
| Full-Time Equivalents         | 1    | 0   | 0  | 0     | 1     |
| Total                         | 55   | 0   | 0  | 0     | 55    |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 42          | 0          | 0         | 0            | 42           |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 45          | 0          | 0         | 0            | 45           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 45          | 0          | 0         | 0            | 45           |
| Full-Time Equivalents         | 5           | 0          | 0         | 0            | 5            |
| Total                         | 50          | 0          | 0         | 0            | 50           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 45          | 0          | 0         | 0            | 45           |
| Full-Time Equivalents         | 5           | 0          | 0         | 0            | 5            |
| Total                         | 50          | 0          | 0         | 0            | 50           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 45          | 0          | 0         | 0            | 45           |
| Full-Time Equivalents         | 5           | 0          | 0         | 0            | 5            |
| Total                         | 50          | 0          | 0         | 0            | 50           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 45          | 0          | 0         | 0            | 45           |
| Full-Time Equivalents         | 5           | 0          | 0         | 0            | 5            |
| Total                         | 50          | 0          | 0         | 0            | 50           |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 015 -- Office of the Comptroller

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 558         | 129        | 0         | 0            | 687          |
| Full-Time Equivalents         | 10          | 1          | 0         | 0            | 11           |
| Total                         | 568         | 130        | 0         | 0            | 698          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 593         | 145        | 0         | 0            | 738          |
| Full-Time Equivalents         | 13          | 0          | 0         | 0            | 13           |
| Total                         | 606         | 145        | 0         | 0            | 751          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 593         | 141        | 0         | 0            | 734          |
| Full-Time Equivalents         | 13          | 0          | 0         | 0            | 13           |
| Total                         | 606         | 141        | 0         | 0            | 747          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 593         | 141        | 0         | 0            | 734          |
| Full-Time Equivalents         | 13          | 0          | 0         | 0            | 13           |
| Total                         | 606         | 141        | 0         | 0            | 747          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 593         | 141        | 0         | 0            | 734          |
| Full-Time Equivalents         | 13          | 0          | 0         | 0            | 13           |
| Total                         | 606         | 141        | 0         | 0            | 747          |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 017 -- Department of Emergency Management

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 22          | 0          | 0         | 87           | 109          |
| Full-Time Equivalents         | 2           | 0          | 0         | 1            | 3            |
| Total                         | 24          | 0          | 0         | 88           | 112          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 23          | 0          | 0         | 11           | 34           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 25          | 0          | 0         | 11           | 36           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 22          | 0          | 0         | 7            | 29           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 24          | 0          | 0         | 7            | 31           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 22          | 0          | 0         | 7            | 29           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 24          | 0          | 0         | 7            | 31           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 22          | 0          | 0         | 7            | 29           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 24          | 0          | 0         | 7            | 31           |



# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 021 -- Office of Administrative Tax Appeals

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 34          | 0          | 0         | 0            | 34           |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 40          | 0          | 0         | 0            | 40           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 37          | 0          | 0         | 0            | 37           |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 43          | 0          | 0         | 0            | 43           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 37          | 0          | 0         | 0            | 37           |
| Full-Time Equivalents         | 5           | 0          | 0         | 0            | 5            |
| Total                         | 42          | 0          | 0         | 0            | 42           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 37          | 0          | 0         | 0            | 37           |
| Full-Time Equivalents         | 5           | 0          | 0         | 0            | 5            |
| Total                         | 42          | 0          | 0         | 0            | 42           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 37          | 0          | 0         | 0            | 37           |
| Full-Time Equivalents         | 5           | 0          | 0         | 0            | 5            |
| Total                         | 42          | 0          | 0         | 0            | 42           |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 025 -- Law Department

|                               | CITY  | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |       |     |    |       |       |
| Full-Time                     | 1,214 | 34  | 0  | 2     | 1,250 |
| Full-Time Equivalents         | 81    | 0   | 0  | 0     | 81    |
| Total                         | 1,295 | 34  | 0  | 2     | 1,331 |
| <b>Forecast for 6/30/2011</b> |       |     |    |       |       |
| Full-Time                     | 1,191 | 52  | 0  | 1     | 1,244 |
| Full-Time Equivalents         | 59    | 0   | 0  | 0     | 59    |
| Total                         | 1,250 | 52  | 0  | 1     | 1,303 |
| <b>Forecast for 6/30/2012</b> |       |     |    |       |       |
| Full-Time                     | 1,188 | 52  | 0  | 0     | 1,240 |
| Full-Time Equivalents         | 59    | 0   | 0  | 0     | 59    |
| Total                         | 1,247 | 52  | 0  | 0     | 1,299 |
| <b>Forecast for 6/30/2013</b> |       |     |    |       |       |
| Full-Time                     | 1,189 | 52  | 0  | 0     | 1,241 |
| Full-Time Equivalents         | 59    | 0   | 0  | 0     | 59    |
| Total                         | 1,248 | 52  | 0  | 0     | 1,300 |
| <b>Forecast for 6/30/2014</b> |       |     |    |       |       |
| Full-Time                     | 1,189 | 52  | 0  | 0     | 1,241 |
| Full-Time Equivalents         | 59    | 0   | 0  | 0     | 59    |
| Total                         | 1,248 | 52  | 0  | 0     | 1,300 |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 030 -- Department of City Planning

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 75          | 0          | 147       | 25           | 247          |
| Full-Time Equivalents         | 19          | 0          | 10        | 1            | 30           |
| Total                         | 94          | 0          | 157       | 26           | 277          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 77          | 0          | 162       | 22           | 261          |
| Full-Time Equivalents         | 18          | 0          | 15        | 1            | 34           |
| Total                         | 95          | 0          | 177       | 23           | 295          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 75          | 0          | 162       | 19           | 256          |
| Full-Time Equivalents         | 18          | 0          | 15        | 1            | 34           |
| Total                         | 93          | 0          | 177       | 20           | 290          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 72          | 0          | 162       | 17           | 251          |
| Full-Time Equivalents         | 18          | 0          | 15        | 1            | 34           |
| Total                         | 90          | 0          | 177       | 18           | 285          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 72          | 0          | 162       | 17           | 251          |
| Full-Time Equivalents         | 18          | 0          | 15        | 1            | 34           |
| Total                         | 90          | 0          | 177       | 18           | 285          |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 032 -- Department of Investigation

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 209         | 0          | 0         | 0            | 209          |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 210         | 0          | 0         | 0            | 210          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 230         | 0          | 0         | 0            | 230          |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 233         | 0          | 0         | 0            | 233          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 221         | 0          | 0         | 0            | 221          |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 224         | 0          | 0         | 0            | 224          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 221         | 0          | 0         | 0            | 221          |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 224         | 0          | 0         | 0            | 224          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 221         | 0          | 0         | 0            | 221          |
| Full-Time Equivalents         | 3           | 0          | 0         | 0            | 3            |
| Total                         | 224         | 0          | 0         | 0            | 224          |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

|                               | CITY   | IFA | CD | OTHER | TOTAL  |
|-------------------------------|--------|-----|----|-------|--------|
| <b>September 2010 Actuals</b> |        |     |    |       |        |
| Full-Time                     | 9,105  | 0   | 0  | 1,671 | 10,776 |
| Full-Time Equivalents         | 13,191 | 0   | 0  | 679   | 13,870 |
| Total                         | 22,296 | 0   | 0  | 2,350 | 24,646 |
| <b>Forecast for 6/30/2011</b> |        |     |    |       |        |
| Full-Time                     | 7,627  | 0   | 0  | 1,453 | 9,080  |
| Full-Time Equivalents         | 14,641 | 0   | 0  | 736   | 15,377 |
| Total                         | 22,268 | 0   | 0  | 2,189 | 24,457 |
| <b>Forecast for 6/30/2012</b> |        |     |    |       |        |
| Full-Time                     | 7,903  | 0   | 0  | 1,453 | 9,356  |
| Full-Time Equivalents         | 14,641 | 0   | 0  | 736   | 15,377 |
| Total                         | 22,544 | 0   | 0  | 2,189 | 24,733 |
| <b>Forecast for 6/30/2013</b> |        |     |    |       |        |
| Full-Time                     | 7,903  | 0   | 0  | 1,453 | 9,356  |
| Full-Time Equivalents         | 14,641 | 0   | 0  | 736   | 15,377 |
| Total                         | 22,544 | 0   | 0  | 2,189 | 24,733 |
| <b>Forecast for 6/30/2014</b> |        |     |    |       |        |
| Full-Time                     | 7,903  | 0   | 0  | 1,453 | 9,356  |
| Full-Time Equivalents         | 14,641 | 0   | 0  | 736   | 15,377 |
| Total                         | 22,544 | 0   | 0  | 2,189 | 24,733 |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

*Pedagogical*

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 94,212      | 0          | 0         | 14,900       | 109,112      |
| Full-Time Equivalents         | 483         | 0          | 0         | 179          | 662          |
| Total                         | 94,695      | 0          | 0         | 15,079       | 109,774      |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 94,492      | 0          | 0         | 15,511       | 110,003      |
| Full-Time Equivalents         | 1,053       | 0          | 0         | 264          | 1,317        |
| Total                         | 95,545      | 0          | 0         | 15,775       | 111,320      |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 87,848      | 0          | 0         | 16,012       | 103,860      |
| Full-Time Equivalents         | 1,053       | 0          | 0         | 264          | 1,317        |
| Total                         | 88,901      | 0          | 0         | 16,276       | 105,177      |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 88,473      | 0          | 0         | 15,878       | 104,351      |
| Full-Time Equivalents         | 1,053       | 0          | 0         | 264          | 1,317        |
| Total                         | 89,526      | 0          | 0         | 16,142       | 105,668      |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 92,508      | 0          | 0         | 15,869       | 108,377      |
| Full-Time Equivalents         | 1,053       | 0          | 0         | 264          | 1,317        |
| Total                         | 93,561      | 0          | 0         | 16,133       | 109,694      |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

|                               | CITY  | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |       |     |    |       |       |
| Full-Time                     | 1,760 | 0   | 0  | 0     | 1,760 |
| Full-Time Equivalents         | 832   | 0   | 0  | 0     | 832   |
| Total                         | 2,592 | 0   | 0  | 0     | 2,592 |
| <b>Forecast for 6/30/2011</b> |       |     |    |       |       |
| Full-Time                     | 1,556 | 0   | 0  | 0     | 1,556 |
| Full-Time Equivalents         | 620   | 0   | 0  | 0     | 620   |
| Total                         | 2,176 | 0   | 0  | 0     | 2,176 |
| <b>Forecast for 6/30/2012</b> |       |     |    |       |       |
| Full-Time                     | 1,525 | 0   | 0  | 0     | 1,525 |
| Full-Time Equivalents         | 630   | 0   | 0  | 0     | 630   |
| Total                         | 2,155 | 0   | 0  | 0     | 2,155 |
| <b>Forecast for 6/30/2013</b> |       |     |    |       |       |
| Full-Time                     | 1,525 | 0   | 0  | 0     | 1,525 |
| Full-Time Equivalents         | 630   | 0   | 0  | 0     | 630   |
| Total                         | 2,155 | 0   | 0  | 0     | 2,155 |
| <b>Forecast for 6/30/2014</b> |       |     |    |       |       |
| Full-Time                     | 1,525 | 0   | 0  | 0     | 1,525 |
| Full-Time Equivalents         | 630   | 0   | 0  | 0     | 630   |
| Total                         | 2,155 | 0   | 0  | 0     | 2,155 |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

*Pedagogical*

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 3,269       | 0          | 0         | 0            | 3,269        |
| Full-Time Equivalents         | 1,926       | 0          | 0         | 0            | 1,926        |
| Total                         | 5,195       | 0          | 0         | 0            | 5,195        |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 3,126       | 0          | 0         | 0            | 3,126        |
| Full-Time Equivalents         | 2,053       | 0          | 0         | 0            | 2,053        |
| Total                         | 5,179       | 0          | 0         | 0            | 5,179        |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 3,129       | 0          | 0         | 0            | 3,129        |
| Full-Time Equivalents         | 2,005       | 0          | 0         | 0            | 2,005        |
| Total                         | 5,134       | 0          | 0         | 0            | 5,134        |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 3,129       | 0          | 0         | 0            | 3,129        |
| Full-Time Equivalents         | 2,005       | 0          | 0         | 0            | 2,005        |
| Total                         | 5,134       | 0          | 0         | 0            | 5,134        |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 3,129       | 0          | 0         | 0            | 3,129        |
| Full-Time Equivalents         | 2,005       | 0          | 0         | 0            | 2,005        |
| Total                         | 5,134       | 0          | 0         | 0            | 5,134        |



# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 054 -- Civilian Complaint Review Board

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 145         | 0          | 0         | 0            | 145          |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 147         | 0          | 0         | 0            | 147          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 153         | 0          | 0         | 0            | 153          |
| Full-Time Equivalents         | 8           | 0          | 0         | 0            | 8            |
| Total                         | 161         | 0          | 0         | 0            | 161          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 146         | 0          | 0         | 0            | 146          |
| Full-Time Equivalents         | 8           | 0          | 0         | 0            | 8            |
| Total                         | 154         | 0          | 0         | 0            | 154          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 146         | 0          | 0         | 0            | 146          |
| Full-Time Equivalents         | 8           | 0          | 0         | 0            | 8            |
| Total                         | 154         | 0          | 0         | 0            | 154          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 146         | 0          | 0         | 0            | 146          |
| Full-Time Equivalents         | 8           | 0          | 0         | 0            | 8            |
| Total                         | 154         | 0          | 0         | 0            | 154          |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

|                               | CITY   | IFA | CD | OTHER | TOTAL  |
|-------------------------------|--------|-----|----|-------|--------|
| <b>September 2010 Actuals</b> |        |     |    |       |        |
| Full-Time                     | 14,584 | 68  | 0  | 96    | 14,748 |
| Full-Time Equivalents         | 1,066  | 0   | 0  | 0     | 1,066  |
| Total                         | 15,650 | 68  | 0  | 96    | 15,814 |
| <b>Forecast for 6/30/2011</b> |        |     |    |       |        |
| Full-Time                     | 14,028 | 74  | 0  | 96    | 14,198 |
| Full-Time Equivalents         | 1,542  | 0   | 0  | 0     | 1,542  |
| Total                         | 15,570 | 74  | 0  | 96    | 15,740 |
| <b>Forecast for 6/30/2012</b> |        |     |    |       |        |
| Full-Time                     | 14,028 | 74  | 0  | 69    | 14,171 |
| Full-Time Equivalents         | 1,490  | 0   | 0  | 0     | 1,490  |
| Total                         | 15,518 | 74  | 0  | 69    | 15,661 |
| <b>Forecast for 6/30/2013</b> |        |     |    |       |        |
| Full-Time                     | 14,028 | 74  | 0  | 69    | 14,171 |
| Full-Time Equivalents         | 1,490  | 0   | 0  | 0     | 1,490  |
| Total                         | 15,518 | 74  | 0  | 69    | 15,661 |
| <b>Forecast for 6/30/2014</b> |        |     |    |       |        |
| Full-Time                     | 14,028 | 74  | 0  | 69    | 14,171 |
| Full-Time Equivalents         | 1,490  | 0   | 0  | 0     | 1,490  |
| Total                         | 15,518 | 74  | 0  | 69    | 15,661 |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

|                               | CITY   | IFA | CD | OTHER | TOTAL  |
|-------------------------------|--------|-----|----|-------|--------|
| <b>September 2010 Actuals</b> |        |     |    |       |        |
| Full-Time                     | 35,408 | 0   | 0  | 107   | 35,515 |
| Full-Time Equivalents         | 0      | 0   | 0  | 0     | 0      |
| Total                         | 35,408 | 0   | 0  | 107   | 35,515 |
| <b>Forecast for 6/30/2011</b> |        |     |    |       |        |
| Full-Time                     | 34,309 | 0   | 0  | 110   | 34,419 |
| Full-Time Equivalents         | 0      | 0   | 0  | 0     | 0      |
| Total                         | 34,309 | 0   | 0  | 110   | 34,419 |
| <b>Forecast for 6/30/2012</b> |        |     |    |       |        |
| Full-Time                     | 34,309 | 0   | 0  | 104   | 34,413 |
| Full-Time Equivalents         | 0      | 0   | 0  | 0     | 0      |
| Total                         | 34,309 | 0   | 0  | 104   | 34,413 |
| <b>Forecast for 6/30/2013</b> |        |     |    |       |        |
| Full-Time                     | 34,309 | 0   | 0  | 104   | 34,413 |
| Full-Time Equivalents         | 0      | 0   | 0  | 0     | 0      |
| Total                         | 34,309 | 0   | 0  | 104   | 34,413 |
| <b>Forecast for 6/30/2014</b> |        |     |    |       |        |
| Full-Time                     | 34,309 | 0   | 0  | 0     | 34,309 |
| Full-Time Equivalents         | 0      | 0   | 0  | 0     | 0      |
| Total                         | 34,309 | 0   | 0  | 0     | 34,309 |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

|                               | CITY  | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |       |     |    |       |       |
| Full-Time                     | 4,841 | 3   | 0  | 31    | 4,875 |
| Full-Time Equivalents         | 72    | 0   | 0  | 12    | 84    |
| Total                         | 4,913 | 3   | 0  | 43    | 4,959 |
| <b>Forecast for 6/30/2011</b> |       |     |    |       |       |
| Full-Time                     | 4,806 | 3   | 0  | 24    | 4,833 |
| Full-Time Equivalents         | 59    | 0   | 0  | 7     | 66    |
| Total                         | 4,865 | 3   | 0  | 31    | 4,899 |
| <b>Forecast for 6/30/2012</b> |       |     |    |       |       |
| Full-Time                     | 4,797 | 3   | 0  | 8     | 4,808 |
| Full-Time Equivalents         | 59    | 0   | 0  | 0     | 59    |
| Total                         | 4,856 | 3   | 0  | 8     | 4,867 |
| <b>Forecast for 6/30/2013</b> |       |     |    |       |       |
| Full-Time                     | 4,794 | 3   | 0  | 8     | 4,805 |
| Full-Time Equivalents         | 59    | 0   | 0  | 0     | 59    |
| Total                         | 4,853 | 3   | 0  | 8     | 4,864 |
| <b>Forecast for 6/30/2014</b> |       |     |    |       |       |
| Full-Time                     | 4,791 | 3   | 0  | 8     | 4,802 |
| Full-Time Equivalents         | 59    | 0   | 0  | 0     | 59    |
| Total                         | 4,850 | 3   | 0  | 8     | 4,861 |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

|                               | CITY   | IFA | CD | OTHER | TOTAL  |
|-------------------------------|--------|-----|----|-------|--------|
| <b>September 2010 Actuals</b> |        |     |    |       |        |
| Full-Time                     | 10,980 | 0   | 0  | 23    | 11,003 |
| Full-Time Equivalents         | 0      | 0   | 0  | 0     | 0      |
| Total                         | 10,980 | 0   | 0  | 23    | 11,003 |
| <b>Forecast for 6/30/2011</b> |        |     |    |       |        |
| Full-Time                     | 10,879 | 0   | 0  | 27    | 10,906 |
| Full-Time Equivalents         | 0      | 0   | 0  | 0     | 0      |
| Total                         | 10,879 | 0   | 0  | 27    | 10,906 |
| <b>Forecast for 6/30/2012</b> |        |     |    |       |        |
| Full-Time                     | 10,274 | 0   | 0  | 9     | 10,283 |
| Full-Time Equivalents         | 0      | 0   | 0  | 0     | 0      |
| Total                         | 10,274 | 0   | 0  | 9     | 10,283 |
| <b>Forecast for 6/30/2013</b> |        |     |    |       |        |
| Full-Time                     | 10,274 | 0   | 0  | 9     | 10,283 |
| Full-Time Equivalents         | 0      | 0   | 0  | 0     | 0      |
| Total                         | 10,274 | 0   | 0  | 9     | 10,283 |
| <b>Forecast for 6/30/2014</b> |        |     |    |       |        |
| Full-Time                     | 10,274 | 0   | 0  | 9     | 10,283 |
| Full-Time Equivalents         | 0      | 0   | 0  | 0     | 0      |
| Total                         | 10,274 | 0   | 0  | 9     | 10,283 |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 5,791       | 0          | 0         | 50           | 5,841        |
| Full-Time Equivalents         | 48          | 0          | 0         | 0            | 48           |
| Total                         | 5,839       | 0          | 0         | 50           | 5,889        |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 5,653       | 0          | 0         | 165          | 5,818        |
| Full-Time Equivalents         | 61          | 0          | 0         | 0            | 61           |
| Total                         | 5,714       | 0          | 0         | 165          | 5,879        |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 5,456       | 0          | 0         | 165          | 5,621        |
| Full-Time Equivalents         | 61          | 0          | 0         | 0            | 61           |
| Total                         | 5,517       | 0          | 0         | 165          | 5,682        |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 5,456       | 0          | 0         | 165          | 5,621        |
| Full-Time Equivalents         | 61          | 0          | 0         | 0            | 61           |
| Total                         | 5,517       | 0          | 0         | 165          | 5,682        |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 5,456       | 0          | 0         | 165          | 5,621        |
| Full-Time Equivalents         | 61          | 0          | 0         | 0            | 61           |
| Total                         | 5,517       | 0          | 0         | 165          | 5,682        |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

|                               | CITY   | IFA | CD | OTHER | TOTAL  |
|-------------------------------|--------|-----|----|-------|--------|
| <b>September 2010 Actuals</b> |        |     |    |       |        |
| Full-Time                     | 10,163 | 0   | 0  | 3,700 | 13,863 |
| Full-Time Equivalents         | 21     | 0   | 0  | 121   | 142    |
| Total                         | 10,184 | 0   | 0  | 3,821 | 14,005 |
| <b>Forecast for 6/30/2011</b> |        |     |    |       |        |
| Full-Time                     | 10,474 | 0   | 0  | 3,991 | 14,465 |
| Full-Time Equivalents         | 1      | 0   | 0  | 46    | 47     |
| Total                         | 10,475 | 0   | 0  | 4,037 | 14,512 |
| <b>Forecast for 6/30/2012</b> |        |     |    |       |        |
| Full-Time                     | 10,280 | 0   | 0  | 3,991 | 14,271 |
| Full-Time Equivalents         | 1      | 0   | 0  | 3     | 4      |
| Total                         | 10,281 | 0   | 0  | 3,994 | 14,275 |
| <b>Forecast for 6/30/2013</b> |        |     |    |       |        |
| Full-Time                     | 10,080 | 0   | 0  | 3,991 | 14,071 |
| Full-Time Equivalents         | 1      | 0   | 0  | 3     | 4      |
| Total                         | 10,081 | 0   | 0  | 3,994 | 14,075 |
| <b>Forecast for 6/30/2014</b> |        |     |    |       |        |
| Full-Time                     | 10,080 | 0   | 0  | 3,991 | 14,071 |
| Full-Time Equivalents         | 1      | 0   | 0  | 3     | 4      |
| Total                         | 10,081 | 0   | 0  | 3,994 | 14,075 |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

|                               | CITY  | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |       |     |    |       |       |
| Full-Time                     | 1,817 | 0   | 0  | 94    | 1,911 |
| Full-Time Equivalents         | 1     | 0   | 0  | 0     | 1     |
| Total                         | 1,818 | 0   | 0  | 94    | 1,912 |
| <b>Forecast for 6/30/2011</b> |       |     |    |       |       |
| Full-Time                     | 2,054 | 0   | 0  | 67    | 2,121 |
| Full-Time Equivalents         | 1     | 0   | 0  | 0     | 1     |
| Total                         | 2,055 | 0   | 0  | 67    | 2,122 |
| <b>Forecast for 6/30/2012</b> |       |     |    |       |       |
| Full-Time                     | 2,022 | 0   | 0  | 4     | 2,026 |
| Full-Time Equivalents         | 1     | 0   | 0  | 0     | 1     |
| Total                         | 2,023 | 0   | 0  | 4     | 2,027 |
| <b>Forecast for 6/30/2013</b> |       |     |    |       |       |
| Full-Time                     | 2,023 | 0   | 0  | 0     | 2,023 |
| Full-Time Equivalents         | 1     | 0   | 0  | 0     | 1     |
| Total                         | 2,024 | 0   | 0  | 0     | 2,024 |
| <b>Forecast for 6/30/2014</b> |       |     |    |       |       |
| Full-Time                     | 2,023 | 0   | 0  | 0     | 2,023 |
| Full-Time Equivalents         | 1     | 0   | 0  | 0     | 1     |
| Total                         | 2,024 | 0   | 0  | 0     | 2,024 |



# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

|                               | CITY  | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |       |     |    |       |       |
| Full-Time                     | 1,402 | 0   | 0  | 0     | 1,402 |
| Full-Time Equivalents         | 42    | 0   | 0  | 0     | 42    |
| Total                         | 1,444 | 0   | 0  | 0     | 1,444 |
| <b>Forecast for 6/30/2011</b> |       |     |    |       |       |
| Full-Time                     | 1,671 | 0   | 0  | 0     | 1,671 |
| Full-Time Equivalents         | 49    | 0   | 0  | 0     | 49    |
| Total                         | 1,720 | 0   | 0  | 0     | 1,720 |
| <b>Forecast for 6/30/2012</b> |       |     |    |       |       |
| Full-Time                     | 1,661 | 0   | 0  | 0     | 1,661 |
| Full-Time Equivalents         | 49    | 0   | 0  | 0     | 49    |
| Total                         | 1,710 | 0   | 0  | 0     | 1,710 |
| <b>Forecast for 6/30/2013</b> |       |     |    |       |       |
| Full-Time                     | 1,661 | 0   | 0  | 0     | 1,661 |
| Full-Time Equivalents         | 49    | 0   | 0  | 0     | 49    |
| Total                         | 1,710 | 0   | 0  | 0     | 1,710 |
| <b>Forecast for 6/30/2014</b> |       |     |    |       |       |
| Full-Time                     | 1,661 | 0   | 0  | 0     | 1,661 |
| Full-Time Equivalents         | 49    | 0   | 0  | 0     | 49    |
| Total                         | 1,710 | 0   | 0  | 0     | 1,710 |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

|                               | CITY  | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |       |     |    |       |       |
| Full-Time                     | 8,642 | 0   | 0  | 0     | 8,642 |
| Full-Time Equivalents         | 0     | 0   | 0  | 0     | 0     |
| Total                         | 8,642 | 0   | 0  | 0     | 8,642 |
| <b>Forecast for 6/30/2011</b> |       |     |    |       |       |
| Full-Time                     | 8,515 | 0   | 0  | 0     | 8,515 |
| Full-Time Equivalents         | 0     | 0   | 0  | 0     | 0     |
| Total                         | 8,515 | 0   | 0  | 0     | 8,515 |
| <b>Forecast for 6/30/2012</b> |       |     |    |       |       |
| Full-Time                     | 8,437 | 0   | 0  | 0     | 8,437 |
| Full-Time Equivalents         | 0     | 0   | 0  | 0     | 0     |
| Total                         | 8,437 | 0   | 0  | 0     | 8,437 |
| <b>Forecast for 6/30/2013</b> |       |     |    |       |       |
| Full-Time                     | 8,437 | 0   | 0  | 0     | 8,437 |
| Full-Time Equivalents         | 0     | 0   | 0  | 0     | 0     |
| Total                         | 8,437 | 0   | 0  | 0     | 8,437 |
| <b>Forecast for 6/30/2014</b> |       |     |    |       |       |
| Full-Time                     | 8,437 | 0   | 0  | 0     | 8,437 |
| Full-Time Equivalents         | 0     | 0   | 0  | 0     | 0     |
| Total                         | 8,437 | 0   | 0  | 0     | 8,437 |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 073 -- Board of Correction

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 12          | 0          | 0         | 0            | 12           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 13          | 0          | 0         | 0            | 13           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 13          | 0          | 0         | 0            | 13           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 13          | 0          | 0         | 0            | 13           |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 101 -- Public Advocate

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 27          | 0          | 0         | 0            | 27           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 28          | 0          | 0         | 0            | 28           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 19          | 0          | 0         | 0            | 19           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 21          | 0          | 0         | 0            | 21           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 19          | 0          | 0         | 0            | 19           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 21          | 0          | 0         | 0            | 21           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 19          | 0          | 0         | 0            | 19           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 21          | 0          | 0         | 0            | 21           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 19          | 0          | 0         | 0            | 19           |
| Full-Time Equivalents         | 2           | 0          | 0         | 0            | 2            |
| Total                         | 21          | 0          | 0         | 0            | 21           |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 102 -- City Council

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 291         | 0          | 0         | 0            | 291          |
| Full-Time Equivalents         | 331         | 0          | 0         | 0            | 331          |
| Total                         | 622         | 0          | 0         | 0            | 622          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 329         | 0          | 0         | 0            | 329          |
| Full-Time Equivalents         | 329         | 0          | 0         | 0            | 329          |
| Total                         | 658         | 0          | 0         | 0            | 658          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 329         | 0          | 0         | 0            | 329          |
| Full-Time Equivalents         | 329         | 0          | 0         | 0            | 329          |
| Total                         | 658         | 0          | 0         | 0            | 658          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 329         | 0          | 0         | 0            | 329          |
| Full-Time Equivalents         | 329         | 0          | 0         | 0            | 329          |
| Total                         | 658         | 0          | 0         | 0            | 658          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 329         | 0          | 0         | 0            | 329          |
| Full-Time Equivalents         | 329         | 0          | 0         | 0            | 329          |
| Total                         | 658         | 0          | 0         | 0            | 658          |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 62   | 0   | 0  | 0     | 62    |
| Full-Time Equivalents         | 3    | 0   | 0  | 0     | 3     |
| Total                         | 65   | 0   | 0  | 0     | 65    |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 63   | 0   | 0  | 0     | 63    |
| Full-Time Equivalents         | 4    | 0   | 0  | 0     | 4     |
| Total                         | 67   | 0   | 0  | 0     | 67    |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 60   | 0   | 0  | 0     | 60    |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 60   | 0   | 0  | 0     | 60    |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 60   | 0   | 0  | 0     | 60    |
| Full-Time Equivalents         | 2    | 0   | 0  | 0     | 2     |
| Total                         | 62   | 0   | 0  | 0     | 62    |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 60   | 0   | 0  | 0     | 60    |
| Full-Time Equivalents         | 2    | 0   | 0  | 0     | 2     |
| Total                         | 62   | 0   | 0  | 0     | 62    |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 125 -- Department for the Aging

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 53          | 0          | 2         | 252          | 307          |
| Full-Time Equivalents         | 6           | 0          | 0         | 504          | 510          |
| Total                         | 59          | 0          | 2         | 756          | 817          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 38          | 0          | 2         | 271          | 311          |
| Full-Time Equivalents         | 15          | 0          | 0         | 652          | 667          |
| Total                         | 53          | 0          | 2         | 923          | 978          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 38          | 0          | 2         | 257          | 297          |
| Full-Time Equivalents         | 15          | 0          | 0         | 493          | 508          |
| Total                         | 53          | 0          | 2         | 750          | 805          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 38          | 0          | 2         | 257          | 297          |
| Full-Time Equivalents         | 15          | 0          | 0         | 493          | 508          |
| Total                         | 53          | 0          | 2         | 750          | 805          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 38          | 0          | 2         | 257          | 297          |
| Full-Time Equivalents         | 15          | 0          | 0         | 493          | 508          |
| Total                         | 53          | 0          | 2         | 750          | 805          |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 40   | 1   | 2  | 0     | 43    |
| Full-Time Equivalents         | 11   | 0   | 0  | 0     | 11    |
| Total                         | 51   | 1   | 2  | 0     | 54    |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 45   | 1   | 2  | 0     | 48    |
| Full-Time Equivalents         | 11   | 0   | 0  | 0     | 11    |
| Total                         | 56   | 1   | 2  | 0     | 59    |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 45   | 1   | 2  | 0     | 48    |
| Full-Time Equivalents         | 11   | 0   | 0  | 0     | 11    |
| Total                         | 56   | 1   | 2  | 0     | 59    |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 45   | 1   | 2  | 0     | 48    |
| Full-Time Equivalents         | 11   | 0   | 0  | 0     | 11    |
| Total                         | 56   | 1   | 2  | 0     | 59    |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 45   | 1   | 2  | 0     | 48    |
| Full-Time Equivalents         | 11   | 0   | 0  | 0     | 11    |
| Total                         | 56   | 1   | 2  | 0     | 59    |



# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 127 -- Financial Information Services Agency

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 198  | 111 | 0  | 0     | 309   |
| Full-Time Equivalents         | 3    | 0   | 0  | 0     | 3     |
| Total                         | 201  | 111 | 0  | 0     | 312   |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 214  | 117 | 0  | 0     | 331   |
| Full-Time Equivalents         | 3    | 0   | 0  | 0     | 3     |
| Total                         | 217  | 117 | 0  | 0     | 334   |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 242  | 59  | 0  | 0     | 301   |
| Full-Time Equivalents         | 3    | 0   | 0  | 0     | 3     |
| Total                         | 245  | 59  | 0  | 0     | 304   |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 271  | 0   | 0  | 0     | 271   |
| Full-Time Equivalents         | 3    | 0   | 0  | 0     | 3     |
| Total                         | 274  | 0   | 0  | 0     | 274   |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 271  | 0   | 0  | 0     | 271   |
| Full-Time Equivalents         | 3    | 0   | 0  | 0     | 3     |
| Total                         | 274  | 0   | 0  | 0     | 274   |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 130 -- Department of Juvenile Justice

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 646  | 0   | 0  | 1     | 647   |
| Full-Time Equivalents         | 1    | 0   | 0  | 0     | 1     |
| Total                         | 647  | 0   | 0  | 1     | 648   |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 667  | 0   | 0  | 39    | 706   |
| Full-Time Equivalents         | 3    | 0   | 0  | 0     | 3     |
| Total                         | 670  | 0   | 0  | 39    | 709   |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 487  | 0   | 0  | 194   | 681   |
| Full-Time Equivalents         | 3    | 0   | 0  | 0     | 3     |
| Total                         | 490  | 0   | 0  | 194   | 684   |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 487  | 0   | 0  | 194   | 681   |
| Full-Time Equivalents         | 3    | 0   | 0  | 0     | 3     |
| Total                         | 490  | 0   | 0  | 194   | 684   |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 487  | 0   | 0  | 194   | 681   |
| Full-Time Equivalents         | 3    | 0   | 0  | 0     | 3     |
| Total                         | 490  | 0   | 0  | 194   | 684   |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 131 -- Office of Payroll Administration

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 127         | 23         | 0         | 0            | 150          |
| Full-Time Equivalents         | 19          | 2          | 0         | 0            | 21           |
| Total                         | 146         | 25         | 0         | 0            | 171          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 171         | 2          | 0         | 0            | 173          |
| Full-Time Equivalents         | 20          | 0          | 0         | 0            | 20           |
| Total                         | 191         | 2          | 0         | 0            | 193          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 218         | 0          | 0         | 0            | 218          |
| Full-Time Equivalents         | 21          | 0          | 0         | 0            | 21           |
| Total                         | 239         | 0          | 0         | 0            | 239          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 233         | 0          | 0         | 0            | 233          |
| Full-Time Equivalents         | 22          | 0          | 0         | 0            | 22           |
| Total                         | 255         | 0          | 0         | 0            | 255          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 233         | 0          | 0         | 0            | 233          |
| Full-Time Equivalents         | 22          | 0          | 0         | 0            | 22           |
| Total                         | 255         | 0          | 0         | 0            | 255          |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 132 -- Independent Budget Office

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 31          | 0          | 0         | 0            | 31           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 31          | 0          | 0         | 0            | 31           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 35          | 0          | 0         | 0            | 35           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 36          | 0          | 0         | 0            | 36           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 35          | 0          | 0         | 0            | 35           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 36          | 0          | 0         | 0            | 36           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 35          | 0          | 0         | 0            | 35           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 36          | 0          | 0         | 0            | 36           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 35          | 0          | 0         | 0            | 35           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 36          | 0          | 0         | 0            | 36           |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 133 -- Equal Employment Practices Commission

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 7           | 0          | 0         | 0            | 7            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 7           | 0          | 0         | 0            | 7            |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 9           | 0          | 0         | 0            | 9            |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 9           | 0          | 0         | 0            | 9            |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 9           | 0          | 0         | 0            | 9            |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 8           | 0          | 0         | 0            | 8            |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 9           | 0          | 0         | 0            | 9            |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 134 -- Civil Service Commission

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 3           | 0          | 0         | 0            | 3            |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 7           | 0          | 0         | 0            | 7            |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 4           | 0          | 0         | 0            | 4            |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 10          | 0          | 0         | 0            | 10           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 4           | 0          | 0         | 0            | 4            |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 10          | 0          | 0         | 0            | 10           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 4           | 0          | 0         | 0            | 4            |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 10          | 0          | 0         | 0            | 10           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 4           | 0          | 0         | 0            | 4            |
| Full-Time Equivalents         | 6           | 0          | 0         | 0            | 6            |
| Total                         | 10          | 0          | 0         | 0            | 10           |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 136 -- Landmarks Preservation Commission

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 50          | 0          | 5         | 0            | 55           |
| Full-Time Equivalents         | 2           | 0          | 1         | 0            | 3            |
| Total                         | 52          | 0          | 6         | 0            | 58           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 59          | 0          | 5         | 0            | 64           |
| Full-Time Equivalents         | 4           | 0          | 2         | 0            | 6            |
| Total                         | 63          | 0          | 7         | 0            | 70           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 56          | 0          | 5         | 0            | 61           |
| Full-Time Equivalents         | 4           | 0          | 2         | 0            | 6            |
| Total                         | 60          | 0          | 7         | 0            | 67           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 56          | 0          | 5         | 0            | 61           |
| Full-Time Equivalents         | 4           | 0          | 2         | 0            | 6            |
| Total                         | 60          | 0          | 7         | 0            | 67           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 56          | 0          | 5         | 0            | 61           |
| Full-Time Equivalents         | 4           | 0          | 2         | 0            | 6            |
| Total                         | 60          | 0          | 7         | 0            | 67           |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 383         | 0          | 0         | 0            | 383          |
| Full-Time Equivalents         | 47          | 0          | 0         | 0            | 47           |
| Total                         | 430         | 0          | 0         | 0            | 430          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 414         | 0          | 0         | 0            | 414          |
| Full-Time Equivalents         | 66          | 0          | 0         | 0            | 66           |
| Total                         | 480         | 0          | 0         | 0            | 480          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 414         | 0          | 0         | 0            | 414          |
| Full-Time Equivalents         | 58          | 0          | 0         | 0            | 58           |
| Total                         | 472         | 0          | 0         | 0            | 472          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 414         | 0          | 0         | 0            | 414          |
| Full-Time Equivalents         | 58          | 0          | 0         | 0            | 58           |
| Total                         | 472         | 0          | 0         | 0            | 472          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 414         | 0          | 0         | 0            | 414          |
| Full-Time Equivalents         | 58          | 0          | 0         | 0            | 58           |
| Total                         | 472         | 0          | 0         | 0            | 472          |



# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 226 -- Commission on Human Rights

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 10          | 0          | 59        | 1            | 70           |
| Full-Time Equivalents         | 0           | 0          | 2         | 0            | 2            |
| Total                         | 10          | 0          | 61        | 1            | 72           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 11          | 0          | 61        | 0            | 72           |
| Full-Time Equivalents         | 0           | 0          | 3         | 0            | 3            |
| Total                         | 11          | 0          | 64        | 0            | 75           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 11          | 0          | 61        | 0            | 72           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 11          | 0          | 61        | 0            | 72           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 11          | 0          | 61        | 0            | 72           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 11          | 0          | 61        | 0            | 72           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 11          | 0          | 61        | 0            | 72           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 11          | 0          | 61        | 0            | 72           |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 260 -- Department of Youth and Community Development

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 297         | 0          | 1         | 82           | 380          |
| Full-Time Equivalents         | 21          | 0          | 0         | 12           | 33           |
| Total                         | 318         | 0          | 1         | 94           | 413          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 312         | 0          | 1         | 73           | 386          |
| Full-Time Equivalents         | 9           | 0          | 0         | 13           | 22           |
| Total                         | 321         | 0          | 1         | 86           | 408          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 302         | 0          | 1         | 73           | 376          |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 303         | 0          | 1         | 73           | 377          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 302         | 0          | 1         | 73           | 376          |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 303         | 0          | 1         | 73           | 377          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 302         | 0          | 1         | 73           | 376          |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 303         | 0          | 1         | 73           | 377          |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 312 -- Conflicts of Interest Board

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 19          | 0          | 0         | 0            | 19           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 19          | 0          | 0         | 0            | 19           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 21          | 0          | 0         | 0            | 21           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 21          | 0          | 0         | 0            | 21           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 21          | 0          | 0         | 0            | 21           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 22          | 0          | 0         | 0            | 22           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 21          | 0          | 0         | 0            | 21           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 22          | 0          | 0         | 0            | 22           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 21          | 0          | 0         | 0            | 21           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 22          | 0          | 0         | 0            | 22           |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 313 -- Office of Collective Bargaining

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 15          | 0          | 0         | 0            | 15           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 15          | 0          | 0         | 0            | 15           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 16          | 0          | 0         | 0            | 16           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 16          | 0          | 0         | 0            | 16           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 16          | 0          | 0         | 0            | 16           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 16          | 0          | 0         | 0            | 16           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 16          | 0          | 0         | 0            | 16           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 16          | 0          | 0         | 0            | 16           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 16          | 0          | 0         | 0            | 16           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 16          | 0          | 0         | 0            | 16           |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 155         | 0          | 0         | 0            | 155          |
| Full-Time Equivalents         | 20          | 0          | 0         | 0            | 20           |
| Total                         | 175         | 0          | 0         | 0            | 175          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 160         | 0          | 0         | 0            | 160          |
| Full-Time Equivalents         | 22          | 0          | 0         | 0            | 22           |
| Total                         | 182         | 0          | 0         | 0            | 182          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 160         | 0          | 0         | 0            | 160          |
| Full-Time Equivalents         | 14          | 0          | 0         | 0            | 14           |
| Total                         | 174         | 0          | 0         | 0            | 174          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 160         | 0          | 0         | 0            | 160          |
| Full-Time Equivalents         | 14          | 0          | 0         | 0            | 14           |
| Total                         | 174         | 0          | 0         | 0            | 174          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 160         | 0          | 0         | 0            | 160          |
| Full-Time Equivalents         | 14          | 0          | 0         | 0            | 14           |
| Total                         | 174         | 0          | 0         | 0            | 174          |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 781 -- Department of Probation

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 840  | 0   | 0  | 331   | 1,171 |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 840  | 0   | 0  | 331   | 1,171 |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 778  | 0   | 0  | 381   | 1,159 |
| Full-Time Equivalents         | 2    | 0   | 0  | 0     | 2     |
| Total                         | 780  | 0   | 0  | 381   | 1,161 |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 771  | 0   | 0  | 314   | 1,085 |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 771  | 0   | 0  | 314   | 1,085 |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 771  | 0   | 0  | 294   | 1,065 |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 771  | 0   | 0  | 294   | 1,065 |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 771  | 0   | 0  | 294   | 1,065 |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 771  | 0   | 0  | 294   | 1,065 |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 102         | 0          | 13        | 101          | 216          |
| Full-Time Equivalents         | 3           | 0          | 0         | 44           | 47           |
| Total                         | 105         | 0          | 13        | 145          | 263          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 106         | 0          | 13        | 117          | 236          |
| Full-Time Equivalents         | 16          | 0          | 1         | 9            | 26           |
| Total                         | 122         | 0          | 14        | 126          | 262          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 78          | 0          | 12        | 117          | 207          |
| Full-Time Equivalents         | 11          | 0          | 0         | 13           | 24           |
| Total                         | 89          | 0          | 12        | 130          | 231          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 78          | 0          | 12        | 117          | 207          |
| Full-Time Equivalents         | 11          | 0          | 0         | 13           | 24           |
| Total                         | 89          | 0          | 12        | 130          | 231          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 78          | 0          | 12        | 117          | 207          |
| Full-Time Equivalents         | 9           | 0          | 0         | 13           | 22           |
| Total                         | 87          | 0          | 12        | 130          | 229          |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 806 -- Housing Preservation and Development

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 511         | 215        | 1,119     | 483          | 2,328        |
| Full-Time Equivalents         | 13          | 1          | 38        | 4            | 56           |
| Total                         | 524         | 216        | 1,157     | 487          | 2,384        |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 590         | 271        | 1,190     | 510          | 2,561        |
| Full-Time Equivalents         | 16          | 1          | 36        | 2            | 55           |
| Total                         | 606         | 272        | 1,226     | 512          | 2,616        |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 574         | 271        | 1,187     | 496          | 2,528        |
| Full-Time Equivalents         | 16          | 1          | 36        | 2            | 55           |
| Total                         | 590         | 272        | 1,223     | 498          | 2,583        |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 572         | 271        | 1,187     | 496          | 2,526        |
| Full-Time Equivalents         | 16          | 1          | 36        | 2            | 55           |
| Total                         | 588         | 272        | 1,223     | 498          | 2,581        |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 572         | 271        | 1,187     | 496          | 2,526        |
| Full-Time Equivalents         | 16          | 1          | 36        | 2            | 55           |
| Total                         | 588         | 272        | 1,223     | 498          | 2,581        |



# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 810 -- Department of Buildings

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 1,110       | 0          | 0         | 0            | 1,110        |
| Full-Time Equivalents         | 32          | 0          | 0         | 0            | 32           |
| Total                         | 1,142       | 0          | 0         | 0            | 1,142        |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 1,165       | 0          | 0         | 0            | 1,165        |
| Full-Time Equivalents         | 38          | 0          | 0         | 0            | 38           |
| Total                         | 1,203       | 0          | 0         | 0            | 1,203        |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 1,145       | 0          | 0         | 0            | 1,145        |
| Full-Time Equivalents         | 25          | 0          | 0         | 0            | 25           |
| Total                         | 1,170       | 0          | 0         | 0            | 1,170        |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 1,145       | 0          | 0         | 0            | 1,145        |
| Full-Time Equivalents         | 25          | 0          | 0         | 0            | 25           |
| Total                         | 1,170       | 0          | 0         | 0            | 1,170        |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 1,145       | 0          | 0         | 0            | 1,145        |
| Full-Time Equivalents         | 25          | 0          | 0         | 0            | 25           |
| Total                         | 1,170       | 0          | 0         | 0            | 1,170        |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

|                               | CITY  | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |       |     |    |       |       |
| Full-Time                     | 3,469 | 0   | 0  | 1,396 | 4,865 |
| Full-Time Equivalents         | 1,109 | 0   | 0  | 53    | 1,162 |
| Total                         | 4,578 | 0   | 0  | 1,449 | 6,027 |
| <b>Forecast for 6/30/2011</b> |       |     |    |       |       |
| Full-Time                     | 3,614 | 0   | 0  | 1,635 | 5,249 |
| Full-Time Equivalents         | 1,170 | 0   | 0  | 63    | 1,233 |
| Total                         | 4,784 | 0   | 0  | 1,698 | 6,482 |
| <b>Forecast for 6/30/2012</b> |       |     |    |       |       |
| Full-Time                     | 3,561 | 0   | 0  | 1,282 | 4,843 |
| Full-Time Equivalents         | 1,151 | 0   | 0  | 25    | 1,176 |
| Total                         | 4,712 | 0   | 0  | 1,307 | 6,019 |
| <b>Forecast for 6/30/2013</b> |       |     |    |       |       |
| Full-Time                     | 3,561 | 0   | 0  | 1,264 | 4,825 |
| Full-Time Equivalents         | 1,151 | 0   | 0  | 23    | 1,174 |
| Total                         | 4,712 | 0   | 0  | 1,287 | 5,999 |
| <b>Forecast for 6/30/2014</b> |       |     |    |       |       |
| Full-Time                     | 3,561 | 0   | 0  | 1,261 | 4,822 |
| Full-Time Equivalents         | 1,151 | 0   | 0  | 23    | 1,174 |
| Total                         | 4,712 | 0   | 0  | 1,284 | 5,996 |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 163         | 0          | 0         | 0            | 163          |
| Full-Time Equivalents         | 100         | 0          | 0         | 0            | 100          |
| Total                         | 263         | 0          | 0         | 0            | 263          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 172         | 0          | 0         | 0            | 172          |
| Full-Time Equivalents         | 127         | 0          | 0         | 0            | 127          |
| Total                         | 299         | 0          | 0         | 0            | 299          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 172         | 0          | 0         | 0            | 172          |
| Full-Time Equivalents         | 127         | 0          | 0         | 0            | 127          |
| Total                         | 299         | 0          | 0         | 0            | 299          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 172         | 0          | 0         | 0            | 172          |
| Full-Time Equivalents         | 127         | 0          | 0         | 0            | 127          |
| Total                         | 299         | 0          | 0         | 0            | 299          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 172         | 0          | 0         | 0            | 172          |
| Full-Time Equivalents         | 127         | 0          | 0         | 0            | 127          |
| Total                         | 299         | 0          | 0         | 0            | 299          |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 826 -- Department of Environmental Protection

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 202         | 738        | 0         | 4,766        | 5,706        |
| Full-Time Equivalents         | 8           | 6          | 0         | 133          | 147          |
| Total                         | 210         | 744        | 0         | 4,899        | 5,853        |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 208         | 817        | 0         | 4,982        | 6,007        |
| Full-Time Equivalents         | 14          | 1          | 0         | 105          | 120          |
| Total                         | 222         | 818        | 0         | 5,087        | 6,127        |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 208         | 817        | 0         | 4,942        | 5,967        |
| Full-Time Equivalents         | 10          | 1          | 0         | 105          | 116          |
| Total                         | 218         | 818        | 0         | 5,047        | 6,083        |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 208         | 817        | 0         | 4,942        | 5,967        |
| Full-Time Equivalents         | 10          | 1          | 0         | 105          | 116          |
| Total                         | 218         | 818        | 0         | 5,047        | 6,083        |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 208         | 817        | 0         | 4,942        | 5,967        |
| Full-Time Equivalents         | 10          | 1          | 0         | 105          | 116          |
| Total                         | 218         | 818        | 0         | 5,047        | 6,083        |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

|                               | CITY  | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |       |     |    |       |       |
| Full-Time                     | 1,799 | 101 | 61 | 0     | 1,961 |
| Full-Time Equivalents         | 92    | 0   | 0  | 0     | 92    |
| Total                         | 1,891 | 101 | 61 | 0     | 2,053 |
| <b>Forecast for 6/30/2011</b> |       |     |    |       |       |
| Full-Time                     | 1,859 | 126 | 78 | 0     | 2,063 |
| Full-Time Equivalents         | 138   | 0   | 0  | 0     | 138   |
| Total                         | 1,997 | 126 | 78 | 0     | 2,201 |
| <b>Forecast for 6/30/2012</b> |       |     |    |       |       |
| Full-Time                     | 1,857 | 126 | 78 | 0     | 2,061 |
| Full-Time Equivalents         | 138   | 0   | 0  | 0     | 138   |
| Total                         | 1,995 | 126 | 78 | 0     | 2,199 |
| <b>Forecast for 6/30/2013</b> |       |     |    |       |       |
| Full-Time                     | 1,915 | 126 | 78 | 0     | 2,119 |
| Full-Time Equivalents         | 138   | 0   | 0  | 0     | 138   |
| Total                         | 2,053 | 126 | 78 | 0     | 2,257 |
| <b>Forecast for 6/30/2014</b> |       |     |    |       |       |
| Full-Time                     | 1,915 | 126 | 78 | 0     | 2,119 |
| Full-Time Equivalents         | 138   | 0   | 0  | 0     | 138   |
| Total                         | 2,053 | 126 | 78 | 0     | 2,257 |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

|                               | CITY  | IFA | CD  | OTHER | TOTAL |
|-------------------------------|-------|-----|-----|-------|-------|
| <b>September 2010 Actuals</b> |       |     |     |       |       |
| Full-Time                     | 7,002 | 0   | 120 | 0     | 7,122 |
| Full-Time Equivalents         | 0     | 0   | 0   | 0     | 0     |
| Total                         | 7,002 | 0   | 120 | 0     | 7,122 |
| <b>Forecast for 6/30/2011</b> |       |     |     |       |       |
| Full-Time                     | 6,875 | 0   | 141 | 0     | 7,016 |
| Full-Time Equivalents         | 0     | 0   | 0   | 0     | 0     |
| Total                         | 6,875 | 0   | 141 | 0     | 7,016 |
| <b>Forecast for 6/30/2012</b> |       |     |     |       |       |
| Full-Time                     | 6,782 | 0   | 141 | 0     | 6,923 |
| Full-Time Equivalents         | 0     | 0   | 0   | 0     | 0     |
| Total                         | 6,782 | 0   | 141 | 0     | 6,923 |
| <b>Forecast for 6/30/2013</b> |       |     |     |       |       |
| Full-Time                     | 7,027 | 0   | 141 | 0     | 7,168 |
| Full-Time Equivalents         | 0     | 0   | 0   | 0     | 0     |
| Total                         | 7,027 | 0   | 141 | 0     | 7,168 |
| <b>Forecast for 6/30/2014</b> |       |     |     |       |       |
| Full-Time                     | 7,027 | 0   | 141 | 0     | 7,168 |
| Full-Time Equivalents         | 0     | 0   | 0   | 0     | 0     |
| Total                         | 7,027 | 0   | 141 | 0     | 7,168 |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 829 -- Business Integrity Commision

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 76          | 0          | 0         | 0            | 76           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 77          | 0          | 0         | 0            | 77           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 82          | 0          | 0         | 0            | 82           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 83          | 0          | 0         | 0            | 83           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 81          | 0          | 0         | 0            | 81           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 82          | 0          | 0         | 0            | 82           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 81          | 0          | 0         | 0            | 81           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 81          | 0          | 0         | 0            | 81           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 81          | 0          | 0         | 0            | 81           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 81          | 0          | 0         | 0            | 81           |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

|                               | CITY  | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |       |     |    |       |       |
| Full-Time                     | 1,875 | 0   | 0  | 0     | 1,875 |
| Full-Time Equivalents         | 48    | 0   | 0  | 0     | 48    |
| Total                         | 1,923 | 0   | 0  | 0     | 1,923 |
| <b>Forecast for 6/30/2011</b> |       |     |    |       |       |
| Full-Time                     | 1,975 | 0   | 0  | 12    | 1,987 |
| Full-Time Equivalents         | 60    | 0   | 0  | 0     | 60    |
| Total                         | 2,035 | 0   | 0  | 12    | 2,047 |
| <b>Forecast for 6/30/2012</b> |       |     |    |       |       |
| Full-Time                     | 1,955 | 0   | 0  | 12    | 1,967 |
| Full-Time Equivalents         | 60    | 0   | 0  | 0     | 60    |
| Total                         | 2,015 | 0   | 0  | 12    | 2,027 |
| <b>Forecast for 6/30/2013</b> |       |     |    |       |       |
| Full-Time                     | 1,955 | 0   | 0  | 12    | 1,967 |
| Full-Time Equivalents         | 60    | 0   | 0  | 0     | 60    |
| Total                         | 2,015 | 0   | 0  | 12    | 2,027 |
| <b>Forecast for 6/30/2014</b> |       |     |    |       |       |
| Full-Time                     | 1,955 | 0   | 0  | 12    | 1,967 |
| Full-Time Equivalents         | 60    | 0   | 0  | 0     | 60    |
| Total                         | 2,015 | 0   | 0  | 12    | 2,027 |



# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 841 -- Department of Transportation

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 2,202       | 1,063      | 0         | 1,287        | 4,552        |
| Full-Time Equivalents         | 125         | 190        | 0         | 83           | 398          |
| Total                         | 2,327       | 1,253      | 0         | 1,370        | 4,950        |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 1,993       | 1,119      | 0         | 1,583        | 4,695        |
| Full-Time Equivalents         | 89          | 122        | 0         | 22           | 233          |
| Total                         | 2,082       | 1,241      | 0         | 1,605        | 4,928        |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 1,975       | 1,108      | 0         | 991          | 4,074        |
| Full-Time Equivalents         | 89          | 122        | 0         | 0            | 211          |
| Total                         | 2,064       | 1,230      | 0         | 991          | 4,285        |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 2,007       | 1,108      | 0         | 959          | 4,074        |
| Full-Time Equivalents         | 89          | 122        | 0         | 0            | 211          |
| Total                         | 2,096       | 1,230      | 0         | 959          | 4,285        |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 2,068       | 1,108      | 0         | 898          | 4,074        |
| Full-Time Equivalents         | 89          | 122        | 0         | 0            | 211          |
| Total                         | 2,157       | 1,230      | 0         | 898          | 4,285        |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 846 -- Department of Parks and Recreation

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 2,971       | 477        | 30        | 10           | 3,488        |
| Full-Time Equivalents         | 3,184       | 3          | 0         | 566          | 3,753        |
| Total                         | 6,155       | 480        | 30        | 576          | 7,241        |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 2,674       | 469        | 36        | 1            | 3,180        |
| Full-Time Equivalents         | 2,702       | 6          | 25        | 17           | 2,750        |
| Total                         | 5,376       | 475        | 61        | 18           | 5,930        |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 2,423       | 395        | 36        | 0            | 2,854        |
| Full-Time Equivalents         | 2,154       | 6          | 23        | 0            | 2,183        |
| Total                         | 4,577       | 401        | 59        | 0            | 5,037        |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 2,693       | 395        | 36        | 0            | 3,124        |
| Full-Time Equivalents         | 2,172       | 6          | 23        | 0            | 2,201        |
| Total                         | 4,865       | 401        | 59        | 0            | 5,325        |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 2,695       | 395        | 36        | 0            | 3,126        |
| Full-Time Equivalents         | 2,173       | 6          | 23        | 0            | 2,202        |
| Total                         | 4,868       | 401        | 59        | 0            | 5,328        |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 2           | 1,061      | 0         | 3            | 1,066        |
| Full-Time Equivalents         | 0           | 8          | 0         | 0            | 8            |
| Total                         | 2           | 1,069      | 0         | 3            | 1,074        |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 2           | 1,137      | 0         | 0            | 1,139        |
| Full-Time Equivalents         | 0           | 20         | 0         | 0            | 20           |
| Total                         | 2           | 1,157      | 0         | 0            | 1,159        |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 2           | 1,137      | 0         | 0            | 1,139        |
| Full-Time Equivalents         | 0           | 20         | 0         | 0            | 20           |
| Total                         | 2           | 1,157      | 0         | 0            | 1,159        |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 2           | 1,137      | 0         | 0            | 1,139        |
| Full-Time Equivalents         | 0           | 20         | 0         | 0            | 20           |
| Total                         | 2           | 1,157      | 0         | 0            | 1,159        |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 2           | 1,137      | 0         | 0            | 1,139        |
| Full-Time Equivalents         | 0           | 20         | 0         | 0            | 20           |
| Total                         | 2           | 1,157      | 0         | 0            | 1,159        |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

|                               | CITY  | IFA | CD | OTHER | TOTAL |
|-------------------------------|-------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |       |     |    |       |       |
| Full-Time                     | 1,223 | 143 | 0  | 683   | 2,049 |
| Full-Time Equivalents         | 140   | 0   | 0  | 8     | 148   |
| Total                         | 1,363 | 143 | 0  | 691   | 2,197 |
| <b>Forecast for 6/30/2011</b> |       |     |    |       |       |
| Full-Time                     | 1,176 | 175 | 0  | 637   | 1,988 |
| Full-Time Equivalents         | 284   | 8   | 0  | 3     | 295   |
| Total                         | 1,460 | 183 | 0  | 640   | 2,283 |
| <b>Forecast for 6/30/2012</b> |       |     |    |       |       |
| Full-Time                     | 1,097 | 136 | 0  | 612   | 1,845 |
| Full-Time Equivalents         | 279   | 8   | 0  | 3     | 290   |
| Total                         | 1,376 | 144 | 0  | 615   | 2,135 |
| <b>Forecast for 6/30/2013</b> |       |     |    |       |       |
| Full-Time                     | 1,097 | 136 | 0  | 612   | 1,845 |
| Full-Time Equivalents         | 279   | 8   | 0  | 3     | 290   |
| Total                         | 1,376 | 144 | 0  | 615   | 2,135 |
| <b>Forecast for 6/30/2014</b> |       |     |    |       |       |
| Full-Time                     | 1,097 | 136 | 0  | 612   | 1,845 |
| Full-Time Equivalents         | 279   | 8   | 0  | 3     | 290   |
| Total                         | 1,376 | 144 | 0  | 615   | 2,135 |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

|                               | <u>CITY</u> | <u>IFA</u> | <u>CD</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 1,020       | 98         | 27        | 3            | 1,148        |
| Full-Time Equivalents         | 64          | 0          | 0         | 0            | 64           |
| Total                         | 1,084       | 98         | 27        | 3            | 1,212        |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 996         | 133        | 38        | 3            | 1,170        |
| Full-Time Equivalents         | 65          | 0          | 0         | 0            | 65           |
| Total                         | 1,061       | 133        | 38        | 3            | 1,235        |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 982         | 0          | 38        | 0            | 1,020        |
| Full-Time Equivalents         | 65          | 0          | 0         | 0            | 65           |
| Total                         | 1,047       | 0          | 38        | 0            | 1,085        |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 969         | 0          | 38        | 0            | 1,007        |
| Full-Time Equivalents         | 65          | 0          | 0         | 0            | 65           |
| Total                         | 1,034       | 0          | 38        | 0            | 1,072        |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 969         | 0          | 38        | 0            | 1,007        |
| Full-Time Equivalents         | 65          | 0          | 0         | 0            | 65           |
| Total                         | 1,034       | 0          | 38        | 0            | 1,072        |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 38   | 0   | 0  | 5     | 43    |
| Full-Time Equivalents         | 6    | 0   | 0  | 0     | 6     |
| Total                         | 44   | 0   | 0  | 5     | 49    |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 38   | 0   | 0  | 8     | 46    |
| Full-Time Equivalents         | 6    | 0   | 0  | 1     | 7     |
| Total                         | 44   | 0   | 0  | 9     | 53    |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 38   | 0   | 0  | 0     | 38    |
| Full-Time Equivalents         | 5    | 0   | 0  | 0     | 5     |
| Total                         | 43   | 0   | 0  | 0     | 43    |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 42   | 0   | 0  | 0     | 42    |
| Full-Time Equivalents         | 5    | 0   | 0  | 0     | 5     |
| Total                         | 47   | 0   | 0  | 0     | 47    |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 42   | 0   | 0  | 0     | 42    |
| Full-Time Equivalents         | 5    | 0   | 0  | 0     | 5     |
| Total                         | 47   | 0   | 0  | 0     | 47    |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 251         | 0          | 0         | 7            | 258          |
| Full-Time Equivalents         | 26          | 0          | 0         | 14           | 40           |
| Total                         | 277         | 0          | 0         | 21           | 298          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 274         | 0          | 0         | 8            | 282          |
| Full-Time Equivalents         | 21          | 0          | 0         | 15           | 36           |
| Total                         | 295         | 0          | 0         | 23           | 318          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 274         | 0          | 0         | 8            | 282          |
| Full-Time Equivalents         | 21          | 0          | 0         | 5            | 26           |
| Total                         | 295         | 0          | 0         | 13           | 308          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 274         | 0          | 0         | 0            | 274          |
| Full-Time Equivalents         | 21          | 0          | 0         | 3            | 24           |
| Total                         | 295         | 0          | 0         | 3            | 298          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 274         | 0          | 0         | 0            | 274          |
| Full-Time Equivalents         | 21          | 0          | 0         | 3            | 24           |
| Total                         | 295         | 0          | 0         | 3            | 298          |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 901 -- District Attorney - New York**

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 1,290       | 0          | 0         | 50           | 1,340        |
| Full-Time Equivalents         | 9           | 0          | 0         | 0            | 9            |
| Total                         | 1,299       | 0          | 0         | 50           | 1,349        |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 894         | 0          | 0         | 75           | 969          |
| Full-Time Equivalents         | 12          | 0          | 0         | 0            | 12           |
| Total                         | 906         | 0          | 0         | 75           | 981          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 908         | 0          | 0         | 67           | 975          |
| Full-Time Equivalents         | 12          | 0          | 0         | 0            | 12           |
| Total                         | 920         | 0          | 0         | 67           | 987          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 908         | 0          | 0         | 67           | 975          |
| Full-Time Equivalents         | 12          | 0          | 0         | 0            | 12           |
| Total                         | 920         | 0          | 0         | 67           | 987          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 908         | 0          | 0         | 67           | 975          |
| Full-Time Equivalents         | 12          | 0          | 0         | 0            | 12           |
| Total                         | 920         | 0          | 0         | 67           | 987          |



# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 902 -- District Attorney - Bronx

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 655  | 0   | 0  | 88    | 743   |
| Full-Time Equivalents         | 2    | 0   | 0  | 0     | 2     |
| Total                         | 657  | 0   | 0  | 88    | 745   |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 663  | 0   | 0  | 29    | 692   |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 663  | 0   | 0  | 29    | 692   |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 667  | 0   | 0  | 29    | 696   |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 667  | 0   | 0  | 29    | 696   |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 667  | 0   | 0  | 29    | 696   |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 667  | 0   | 0  | 29    | 696   |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 667  | 0   | 0  | 24    | 691   |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 667  | 0   | 0  | 24    | 691   |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 903 -- District Attorney - Kings

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 872         | 0          | 0         | 119          | 991          |
| Full-Time Equivalents         | 37          | 0          | 0         | 2            | 39           |
| Total                         | 909         | 0          | 0         | 121          | 1,030        |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 812         | 0          | 0         | 82           | 894          |
| Full-Time Equivalents         | 11          | 0          | 0         | 1            | 12           |
| Total                         | 823         | 0          | 0         | 83           | 906          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 822         | 0          | 0         | 69           | 891          |
| Full-Time Equivalents         | 11          | 0          | 0         | 1            | 12           |
| Total                         | 833         | 0          | 0         | 70           | 903          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 822         | 0          | 0         | 69           | 891          |
| Full-Time Equivalents         | 11          | 0          | 0         | 1            | 12           |
| Total                         | 833         | 0          | 0         | 70           | 903          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 822         | 0          | 0         | 69           | 891          |
| Full-Time Equivalents         | 11          | 0          | 0         | 1            | 12           |
| Total                         | 833         | 0          | 0         | 70           | 903          |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 904 -- District Attorney - Queens

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 524         | 0          | 0         | 47           | 571          |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 525         | 0          | 0         | 47           | 572          |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 462         | 0          | 0         | 41           | 503          |
| Full-Time Equivalents         | 10          | 0          | 0         | 0            | 10           |
| Total                         | 472         | 0          | 0         | 41           | 513          |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 466         | 0          | 0         | 41           | 507          |
| Full-Time Equivalents         | 10          | 0          | 0         | 0            | 10           |
| Total                         | 476         | 0          | 0         | 41           | 517          |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 466         | 0          | 0         | 33           | 499          |
| Full-Time Equivalents         | 10          | 0          | 0         | 0            | 10           |
| Total                         | 476         | 0          | 0         | 33           | 509          |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 466         | 0          | 0         | 33           | 499          |
| Full-Time Equivalents         | 10          | 0          | 0         | 0            | 10           |
| Total                         | 476         | 0          | 0         | 33           | 509          |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 905 -- District Attorney - Richmond

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 76          | 0          | 0         | 19           | 95           |
| Full-Time Equivalents         | 1           | 0          | 0         | 0            | 1            |
| Total                         | 77          | 0          | 0         | 19           | 96           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 80          | 0          | 0         | 9            | 89           |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 84          | 0          | 0         | 9            | 93           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 80          | 0          | 0         | 9            | 89           |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 84          | 0          | 0         | 9            | 93           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 80          | 0          | 0         | 6            | 86           |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 84          | 0          | 0         | 6            | 90           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 80          | 0          | 0         | 6            | 86           |
| Full-Time Equivalents         | 4           | 0          | 0         | 0            | 4            |
| Total                         | 84          | 0          | 0         | 6            | 90           |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 179  | 0   | 0  | 26    | 205   |
| Full-Time Equivalents         | 1    | 0   | 0  | 1     | 2     |
| Total                         | 180  | 0   | 0  | 27    | 207   |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 142  | 0   | 0  | 33    | 175   |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 142  | 0   | 0  | 33    | 175   |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 143  | 0   | 0  | 29    | 172   |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 143  | 0   | 0  | 29    | 172   |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 143  | 0   | 0  | 29    | 172   |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 143  | 0   | 0  | 29    | 172   |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 143  | 0   | 0  | 29    | 172   |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 143  | 0   | 0  | 29    | 172   |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 941 -- Public Administrator - New York**

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 10          | 0          | 0         | 0            | 10           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 10          | 0          | 0         | 0            | 10           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 12          | 0          | 0         | 0            | 12           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 12          | 0          | 0         | 0            | 12           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 12          | 0          | 0         | 0            | 12           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 12          | 0          | 0         | 0            | 12           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 12          | 0          | 0         | 0            | 12           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 12          | 0          | 0         | 0            | 12           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 12          | 0          | 0         | 0            | 12           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 12          | 0          | 0         | 0            | 12           |

# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 7    | 0   | 0  | 0     | 7     |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 7    | 0   | 0  | 0     | 7     |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 7    | 0   | 0  | 0     | 7     |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 7    | 0   | 0  | 0     | 7     |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 7    | 0   | 0  | 0     | 7     |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 7    | 0   | 0  | 0     | 7     |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 7    | 0   | 0  | 0     | 7     |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 7    | 0   | 0  | 0     | 7     |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 7    | 0   | 0  | 0     | 7     |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 7    | 0   | 0  | 0     | 7     |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 943 -- Public Administrator - Kings

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 10          | 0          | 0         | 0            | 10           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 10          | 0          | 0         | 0            | 10           |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 11          | 0          | 0         | 0            | 11           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 11          | 0          | 0         | 0            | 11           |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 11          | 0          | 0         | 0            | 11           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 11          | 0          | 0         | 0            | 11           |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 11          | 0          | 0         | 0            | 11           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 11          | 0          | 0         | 0            | 11           |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 11          | 0          | 0         | 0            | 11           |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 11          | 0          | 0         | 0            | 11           |



# NOVEMBER 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 944 -- Public Administrator - Queens

|                               | CITY | IFA | CD | OTHER | TOTAL |
|-------------------------------|------|-----|----|-------|-------|
| <b>September 2010 Actuals</b> |      |     |    |       |       |
| Full-Time                     | 7    | 0   | 0  | 0     | 7     |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 7    | 0   | 0  | 0     | 7     |
| <b>Forecast for 6/30/2011</b> |      |     |    |       |       |
| Full-Time                     | 8    | 0   | 0  | 0     | 8     |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 8    | 0   | 0  | 0     | 8     |
| <b>Forecast for 6/30/2012</b> |      |     |    |       |       |
| Full-Time                     | 8    | 0   | 0  | 0     | 8     |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 8    | 0   | 0  | 0     | 8     |
| <b>Forecast for 6/30/2013</b> |      |     |    |       |       |
| Full-Time                     | 8    | 0   | 0  | 0     | 8     |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 8    | 0   | 0  | 0     | 8     |
| <b>Forecast for 6/30/2014</b> |      |     |    |       |       |
| Full-Time                     | 8    | 0   | 0  | 0     | 8     |
| Full-Time Equivalents         | 0    | 0   | 0  | 0     | 0     |
| Total                         | 8    | 0   | 0  | 0     | 8     |

# NOVEMBER 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 945 -- Public Administrator - Richmond

|                               | <b>CITY</b> | <b>IFA</b> | <b>CD</b> | <b>OTHER</b> | <b>TOTAL</b> |
|-------------------------------|-------------|------------|-----------|--------------|--------------|
| <b>September 2010 Actuals</b> |             |            |           |              |              |
| Full-Time                     | 5           | 0          | 0         | 0            | 5            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 5           | 0          | 0         | 0            | 5            |
| <b>Forecast for 6/30/2011</b> |             |            |           |              |              |
| Full-Time                     | 5           | 0          | 0         | 0            | 5            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 5           | 0          | 0         | 0            | 5            |
| <b>Forecast for 6/30/2012</b> |             |            |           |              |              |
| Full-Time                     | 5           | 0          | 0         | 0            | 5            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 5           | 0          | 0         | 0            | 5            |
| <b>Forecast for 6/30/2013</b> |             |            |           |              |              |
| Full-Time                     | 5           | 0          | 0         | 0            | 5            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 5           | 0          | 0         | 0            | 5            |
| <b>Forecast for 6/30/2014</b> |             |            |           |              |              |
| Full-Time                     | 5           | 0          | 0         | 0            | 5            |
| Full-Time Equivalents         | 0           | 0          | 0         | 0            | 0            |
| Total                         | 5           | 0          | 0         | 0            | 5            |