



The Financial Plan of the City of New York

*Fiscal Years
2011-2015*

Full-Time and Full-Time Equivalent Staffing Levels

Executive 2012 Financial Plan

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	233,414	4,358	1,557	30,454	269,783
Full-Time Equivalents	23,973	26	57	1,896	25,952
Total	257,387	4,384	1,614	32,350	295,735
Forecast for 6/30/2011					
Full-Time	233,698	4,801	1,755	32,314	272,568
Full-Time Equivalents	24,406	251	85	2,123	26,865
Total	258,104	5,052	1,840	34,437	299,433
Forecast for 6/30/2012					
Full-Time	224,672	4,728	1,670	31,379	262,449
Full-Time Equivalents	24,220	255	78	1,682	26,235
Total	248,892	4,983	1,748	33,061	288,684
Forecast for 6/30/2013					
Full-Time	225,065	4,422	1,659	31,040	262,186
Full-Time Equivalents	23,890	255	78	1,679	25,902
Total	248,955	4,677	1,737	32,719	288,088
Forecast for 6/30/2014					
Full-Time	225,236	4,422	1,659	30,725	262,042
Full-Time Equivalents	23,890	255	78	1,677	25,900
Total	249,126	4,677	1,737	32,402	287,942
Forecast for 6/30/2015					
Full-Time	222,344	4,422	1,659	30,725	259,150
Full-Time Equivalents	23,891	255	78	1,677	25,901
Total	246,235	4,677	1,737	32,402	285,051

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	75,699	4,358	1,443	15,835	97,335
Full-Time Equivalents	20,603	26	57	1,700	22,386
Total	96,302	4,384	1,500	17,535	119,721
Forecast for 6/30/2011					
Full-Time	77,409	4,801	1,614	16,661	100,485
Full-Time Equivalents	21,800	251	85	1,838	23,974
Total	99,209	5,052	1,699	18,499	124,459
Forecast for 6/30/2012					
Full-Time	75,466	4,728	1,529	15,255	96,978
Full-Time Equivalents	21,742	255	78	1,397	23,472
Total	97,208	4,983	1,607	16,652	120,450
Forecast for 6/30/2013					
Full-Time	75,599	4,422	1,518	15,050	96,589
Full-Time Equivalents	21,412	255	78	1,394	23,139
Total	97,011	4,677	1,596	16,444	119,728
Forecast for 6/30/2014					
Full-Time	75,646	4,422	1,518	14,848	96,434
Full-Time Equivalents	21,412	255	78	1,392	23,137
Total	97,058	4,677	1,596	16,240	119,571
Forecast for 6/30/2015					
Full-Time	75,648	4,422	1,518	14,858	96,446
Full-Time Equivalents	21,413	255	78	1,392	23,138
Total	97,061	4,677	1,596	16,250	119,584

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	60,617	0	114	137	60,868
Full-Time Equivalents	0	0	0	0	0
Total	60,617	0	114	137	60,868
Forecast for 6/30/2011					
Full-Time	60,206	0	141	142	60,489
Full-Time Equivalents	0	0	0	0	0
Total	60,206	0	141	142	60,489
Forecast for 6/30/2012					
Full-Time	59,808	0	141	112	60,061
Full-Time Equivalents	0	0	0	0	0
Total	59,808	0	141	112	60,061
Forecast for 6/30/2013					
Full-Time	60,053	0	141	112	60,306
Full-Time Equivalents	0	0	0	0	0
Total	60,053	0	141	112	60,306
Forecast for 6/30/2014					
Full-Time	60,013	0	141	8	60,162
Full-Time Equivalents	0	0	0	0	0
Total	60,013	0	141	8	60,162
Forecast for 6/30/2015					
Full-Time	60,013	0	141	8	60,162
Full-Time Equivalents	0	0	0	0	0
Total	60,013	0	141	8	60,162

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	97,098	0	0	14,482	111,580
Full-Time Equivalents	3,370	0	0	196	3,566
Total	100,468	0	0	14,678	115,146
Forecast for 6/30/2011					
Full-Time	96,083	0	0	15,511	111,594
Full-Time Equivalents	2,606	0	0	285	2,891
Total	98,689	0	0	15,796	114,485
Forecast for 6/30/2012					
Full-Time	89,398	0	0	16,012	105,410
Full-Time Equivalents	2,478	0	0	285	2,763
Total	91,876	0	0	16,297	108,173
Forecast for 6/30/2013					
Full-Time	89,413	0	0	15,878	105,291
Full-Time Equivalents	2,478	0	0	285	2,763
Total	91,891	0	0	16,163	108,054
Forecast for 6/30/2014					
Full-Time	89,577	0	0	15,869	105,446
Full-Time Equivalents	2,478	0	0	285	2,763
Total	92,055	0	0	16,154	108,209
Forecast for 6/30/2015					
Full-Time	86,683	0	0	15,859	102,542
Full-Time Equivalents	2,478	0	0	285	2,763
Total	89,161	0	0	16,144	105,305

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	738	118	21	28	905
Full-Time Equivalents	10	3	1	0	14
Total	748	121	22	28	919
Forecast for 6/30/2011					
Full-Time	747	159	26	25	957
Full-Time Equivalents	21	1	1	0	23
Total	768	160	27	25	980
Forecast for 6/30/2012					
Full-Time	730	155	25	7	917
Full-Time Equivalents	19	1	1	0	21
Total	749	156	26	7	938
Forecast for 6/30/2013					
Full-Time	725	155	25	7	912
Full-Time Equivalents	19	1	1	0	21
Total	744	156	26	7	933
Forecast for 6/30/2014					
Full-Time	724	155	25	7	911
Full-Time Equivalents	19	1	1	0	21
Total	743	156	26	7	932
Forecast for 6/30/2015					
Full-Time	721	155	25	7	908
Full-Time Equivalents	19	1	1	0	21
Total	740	156	26	7	929

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	342	0	0	0	342
Full-Time Equivalents	156	0	0	0	156
Total	498	0	0	0	498
Forecast for 6/30/2011					
Full-Time	319	0	0	0	319
Full-Time Equivalents	786	0	0	0	786
Total	1,105	0	0	0	1,105
Forecast for 6/30/2012					
Full-Time	319	0	0	0	319
Full-Time Equivalents	980	0	0	0	980
Total	1,299	0	0	0	1,299
Forecast for 6/30/2013					
Full-Time	319	0	0	0	319
Full-Time Equivalents	632	0	0	0	632
Total	951	0	0	0	951
Forecast for 6/30/2014					
Full-Time	319	0	0	0	319
Full-Time Equivalents	632	0	0	0	632
Total	951	0	0	0	951
Forecast for 6/30/2015					
Full-Time	319	0	0	0	319
Full-Time Equivalents	632	0	0	0	632
Total	951	0	0	0	951

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	80	0	0	0	80
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	0	82
Forecast for 6/30/2011					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
Forecast for 6/30/2012					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
Forecast for 6/30/2013					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
Forecast for 6/30/2014					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
Forecast for 6/30/2015					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	36	0	0	0	36
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	0	36
Forecast for 6/30/2011					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2012					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
Forecast for 6/30/2013					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
Forecast for 6/30/2014					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
Forecast for 6/30/2015					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	51	0	0	0	51
Full-Time Equivalents	1	0	0	0	1
Total	52	0	0	0	52
Forecast for 6/30/2011					
Full-Time	38	0	0	0	38
Full-Time Equivalents	3	0	0	0	3
Total	41	0	0	0	41
Forecast for 6/30/2012					
Full-Time	38	0	0	0	38
Full-Time Equivalents	3	0	0	0	3
Total	41	0	0	0	41
Forecast for 6/30/2013					
Full-Time	38	0	0	0	38
Full-Time Equivalents	3	0	0	0	3
Total	41	0	0	0	41
Forecast for 6/30/2014					
Full-Time	38	0	0	0	38
Full-Time Equivalents	3	0	0	0	3
Total	41	0	0	0	41
Forecast for 6/30/2015					
Full-Time	38	0	0	0	38
Full-Time Equivalents	3	0	0	0	3
Total	41	0	0	0	41

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2011					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2012					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2013					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2014					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2015					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	60	0	0	0	60
Full-Time Equivalents	3	0	0	0	3
Total	63	0	0	0	63
Forecast for 6/30/2011					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2012					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2013					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2014					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2015					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	51	0	0	0	51
Full-Time Equivalents	2	0	0	0	2
Total	53	0	0	0	53
Forecast for 6/30/2011					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56
Forecast for 6/30/2012					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2013					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2014					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2015					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	40	0	0	0	40
Full-Time Equivalents	4	0	0	0	4
Total	44	0	0	0	44
Forecast for 6/30/2011					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2012					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2013					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2014					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2015					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	574	125	0	0	699
Full-Time Equivalents	16	1	0	0	17
Total	590	126	0	0	716
Forecast for 6/30/2011					
Full-Time	593	145	0	0	738
Full-Time Equivalents	15	0	0	0	15
Total	608	145	0	0	753
Forecast for 6/30/2012					
Full-Time	617	145	0	0	762
Full-Time Equivalents	12	0	0	0	12
Total	629	145	0	0	774
Forecast for 6/30/2013					
Full-Time	617	141	0	0	758
Full-Time Equivalents	12	0	0	0	12
Total	629	141	0	0	770
Forecast for 6/30/2014					
Full-Time	617	141	0	0	758
Full-Time Equivalents	12	0	0	0	12
Total	629	141	0	0	770
Forecast for 6/30/2015					
Full-Time	617	141	0	0	758
Full-Time Equivalents	12	0	0	0	12
Total	629	141	0	0	770

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	23	0	0	89	112
Full-Time Equivalents	2	0	0	1	3
Total	25	0	0	90	115
Forecast for 6/30/2011					
Full-Time	23	0	0	11	34
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	11	36
Forecast for 6/30/2012					
Full-Time	19	0	0	7	26
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	7	28
Forecast for 6/30/2013					
Full-Time	19	0	0	7	26
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	7	28
Forecast for 6/30/2014					
Full-Time	19	0	0	7	26
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	7	28
Forecast for 6/30/2015					
Full-Time	19	0	0	7	26
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	7	28

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Office of Administrative Tax Appeals

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	36	0	0	0	36
Full-Time Equivalents	5	0	0	0	5
Total	41	0	0	0	41
Forecast for 6/30/2011					
Full-Time	37	0	0	0	37
Full-Time Equivalents	9	0	0	0	9
Total	46	0	0	0	46
Forecast for 6/30/2012					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
Forecast for 6/30/2013					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
Forecast for 6/30/2014					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
Forecast for 6/30/2015					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	1,155	50	0	4	1,209
Full-Time Equivalents	83	0	0	0	83
Total	1,238	50	0	4	1,292
Forecast for 6/30/2011					
Full-Time	1,197	52	0	3	1,252
Full-Time Equivalents	58	0	0	0	58
Total	1,255	52	0	3	1,310
Forecast for 6/30/2012					
Full-Time	1,229	52	0	2	1,283
Full-Time Equivalents	58	0	0	0	58
Total	1,287	52	0	2	1,341
Forecast for 6/30/2013					
Full-Time	1,229	52	0	0	1,281
Full-Time Equivalents	58	0	0	0	58
Total	1,287	52	0	0	1,339
Forecast for 6/30/2014					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	58	0	0	0	58
Total	1,252	52	0	0	1,304
Forecast for 6/30/2015					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	58	0	0	0	58
Total	1,252	52	0	0	1,304

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	66	0	151	24	241
Full-Time Equivalents	17	0	12	1	30
Total	83	0	163	25	271
Forecast for 6/30/2011					
Full-Time	77	0	162	24	263
Full-Time Equivalents	17	0	14	1	32
Total	94	0	176	25	295
Forecast for 6/30/2012					
Full-Time	73	0	153	19	245
Full-Time Equivalents	17	0	14	1	32
Total	90	0	167	20	277
Forecast for 6/30/2013					
Full-Time	67	0	153	17	237
Full-Time Equivalents	17	0	14	1	32
Total	84	0	167	18	269
Forecast for 6/30/2014					
Full-Time	67	0	153	17	237
Full-Time Equivalents	17	0	14	1	32
Total	84	0	167	18	269
Forecast for 6/30/2015					
Full-Time	67	0	153	17	237
Full-Time Equivalents	17	0	14	1	32
Total	84	0	167	18	269

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	204	0	0	0	204
Full-Time Equivalents	1	0	0	0	1
Total	205	0	0	0	205
Forecast for 6/30/2011					
Full-Time	229	0	0	0	229
Full-Time Equivalents	3	0	0	0	3
Total	232	0	0	0	232
Forecast for 6/30/2012					
Full-Time	220	0	0	0	220
Full-Time Equivalents	3	0	0	0	3
Total	223	0	0	0	223
Forecast for 6/30/2013					
Full-Time	220	0	0	0	220
Full-Time Equivalents	3	0	0	0	3
Total	223	0	0	0	223
Forecast for 6/30/2014					
Full-Time	220	0	0	0	220
Full-Time Equivalents	3	0	0	0	3
Total	223	0	0	0	223
Forecast for 6/30/2015					
Full-Time	220	0	0	0	220
Full-Time Equivalents	3	0	0	0	3
Total	223	0	0	0	223

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	9,289	0	0	1,724	11,013
Full-Time Equivalents	13,100	0	0	655	13,755
Total	22,389	0	0	2,379	24,768
Forecast for 6/30/2011					
Full-Time	9,127	0	0	1,453	10,580
Full-Time Equivalents	13,141	0	0	736	13,877
Total	22,268	0	0	2,189	24,457
Forecast for 6/30/2012					
Full-Time	8,756	0	0	1,453	10,209
Full-Time Equivalents	13,417	0	0	736	14,153
Total	22,173	0	0	2,189	24,362
Forecast for 6/30/2013					
Full-Time	8,748	0	0	1,453	10,201
Full-Time Equivalents	13,417	0	0	736	14,153
Total	22,165	0	0	2,189	24,354
Forecast for 6/30/2014					
Full-Time	8,748	0	0	1,453	10,201
Full-Time Equivalents	13,417	0	0	736	14,153
Total	22,165	0	0	2,189	24,354
Forecast for 6/30/2015					
Full-Time	8,748	0	0	1,453	10,201
Full-Time Equivalents	13,417	0	0	736	14,153
Total	22,165	0	0	2,189	24,354

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	93,923	0	0	14,481	108,404
Full-Time Equivalents	619	0	0	196	815
Total	94,542	0	0	14,677	109,219
Forecast for 6/30/2011					
Full-Time	92,892	0	0	15,511	108,403
Full-Time Equivalents	553	0	0	264	817
Total	93,445	0	0	15,775	109,220
Forecast for 6/30/2012					
Full-Time	86,248	0	0	16,012	102,260
Full-Time Equivalents	553	0	0	264	817
Total	86,801	0	0	16,276	103,077
Forecast for 6/30/2013					
Full-Time	86,263	0	0	15,878	102,141
Full-Time Equivalents	553	0	0	264	817
Total	86,816	0	0	16,142	102,958
Forecast for 6/30/2014					
Full-Time	86,427	0	0	15,869	102,296
Full-Time Equivalents	553	0	0	264	817
Total	86,980	0	0	16,133	103,113
Forecast for 6/30/2015					
Full-Time	83,533	0	0	15,859	99,392
Full-Time Equivalents	553	0	0	264	817
Total	84,086	0	0	16,123	100,209

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	1,678	0	0	0	1,678
Full-Time Equivalents	1,043	0	0	0	1,043
Total	2,721	0	0	0	2,721
Forecast for 6/30/2011					
Full-Time	1,607	0	0	0	1,607
Full-Time Equivalents	620	0	0	10	630
Total	2,227	0	0	10	2,237
Forecast for 6/30/2012					
Full-Time	1,590	0	0	0	1,590
Full-Time Equivalents	593	0	0	10	603
Total	2,183	0	0	10	2,193
Forecast for 6/30/2013					
Full-Time	1,550	0	0	0	1,550
Full-Time Equivalents	593	0	0	10	603
Total	2,143	0	0	10	2,153
Forecast for 6/30/2014					
Full-Time	1,550	0	0	0	1,550
Full-Time Equivalents	593	0	0	10	603
Total	2,143	0	0	10	2,153
Forecast for 6/30/2015					
Full-Time	1,550	0	0	0	1,550
Full-Time Equivalents	593	0	0	10	603
Total	2,143	0	0	10	2,153

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	3,175	0	0	1	3,176
Full-Time Equivalents	2,751	0	0	0	2,751
Total	5,926	0	0	1	5,927
Forecast for 6/30/2011					
Full-Time	3,191	0	0	0	3,191
Full-Time Equivalents	2,053	0	0	21	2,074
Total	5,244	0	0	21	5,265
Forecast for 6/30/2012					
Full-Time	3,150	0	0	0	3,150
Full-Time Equivalents	1,925	0	0	21	1,946
Total	5,075	0	0	21	5,096
Forecast for 6/30/2013					
Full-Time	3,150	0	0	0	3,150
Full-Time Equivalents	1,925	0	0	21	1,946
Total	5,075	0	0	21	5,096
Forecast for 6/30/2014					
Full-Time	3,150	0	0	0	3,150
Full-Time Equivalents	1,925	0	0	21	1,946
Total	5,075	0	0	21	5,096
Forecast for 6/30/2015					
Full-Time	3,150	0	0	0	3,150
Full-Time Equivalents	1,925	0	0	21	1,946
Total	5,075	0	0	21	5,096

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	138	0	0	0	138
Full-Time Equivalents	2	0	0	0	2
Total	140	0	0	0	140
Forecast for 6/30/2011					
Full-Time	153	0	0	0	153
Full-Time Equivalents	8	0	0	0	8
Total	161	0	0	0	161
Forecast for 6/30/2012					
Full-Time	141	0	0	0	141
Full-Time Equivalents	8	0	0	0	8
Total	149	0	0	0	149
Forecast for 6/30/2013					
Full-Time	145	0	0	0	145
Full-Time Equivalents	8	0	0	0	8
Total	153	0	0	0	153
Forecast for 6/30/2014					
Full-Time	145	0	0	0	145
Full-Time Equivalents	8	0	0	0	8
Total	153	0	0	0	153
Forecast for 6/30/2015					
Full-Time	145	0	0	0	145
Full-Time Equivalents	8	0	0	0	8
Total	153	0	0	0	153

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	14,336	68	0	103	14,507
Full-Time Equivalents	1,564	0	0	0	1,564
Total	15,900	68	0	103	16,071
Forecast for 6/30/2011					
Full-Time	14,358	74	0	117	14,549
Full-Time Equivalents	1,535	0	0	0	1,535
Total	15,893	74	0	117	16,084
Forecast for 6/30/2012					
Full-Time	14,037	74	0	101	14,212
Full-Time Equivalents	1,488	0	0	0	1,488
Total	15,525	74	0	101	15,700
Forecast for 6/30/2013					
Full-Time	14,047	74	0	50	14,171
Full-Time Equivalents	1,488	0	0	0	1,488
Total	15,535	74	0	50	15,659
Forecast for 6/30/2014					
Full-Time	14,047	74	0	50	14,171
Full-Time Equivalents	1,488	0	0	0	1,488
Total	15,535	74	0	50	15,659
Forecast for 6/30/2015					
Full-Time	14,047	74	0	50	14,171
Full-Time Equivalents	1,488	0	0	0	1,488
Total	15,535	74	0	50	15,659

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	34,420	0	0	110	34,530
Full-Time Equivalents	0	0	0	0	0
Total	34,420	0	0	110	34,530
Forecast for 6/30/2011					
Full-Time	33,814	0	0	110	33,924
Full-Time Equivalents	0	0	0	0	0
Total	33,814	0	0	110	33,924
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	4,935	3	0	31	4,969
Full-Time Equivalents	80	0	0	13	93
Total	5,015	3	0	44	5,062
Forecast for 6/30/2011					
Full-Time	4,806	3	0	25	4,834
Full-Time Equivalents	59	0	0	21	80
Total	4,865	3	0	46	4,914
Forecast for 6/30/2012					
Full-Time	4,788	3	0	8	4,799
Full-Time Equivalents	58	0	0	0	58
Total	4,846	3	0	8	4,857
Forecast for 6/30/2013					
Full-Time	4,773	3	0	8	4,784
Full-Time Equivalents	58	0	0	0	58
Total	4,831	3	0	8	4,842
Forecast for 6/30/2014					
Full-Time	4,758	3	0	8	4,769
Full-Time Equivalents	58	0	0	0	58
Total	4,816	3	0	8	4,827
Forecast for 6/30/2015					
Full-Time	4,746	3	0	8	4,757
Full-Time Equivalents	58	0	0	0	58
Total	4,804	3	0	8	4,815

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	10,771	0	0	27	10,798
Full-Time Equivalents	0	0	0	0	0
Total	10,771	0	0	27	10,798
Forecast for 6/30/2011					
Full-Time	10,879	0	0	32	10,911
Full-Time Equivalents	0	0	0	0	0
Total	10,879	0	0	32	10,911
Forecast for 6/30/2012					
Full-Time	10,273	0	0	8	10,281
Full-Time Equivalents	0	0	0	0	0
Total	10,273	0	0	8	10,281
Forecast for 6/30/2013					
Full-Time	10,273	0	0	8	10,281
Full-Time Equivalents	0	0	0	0	0
Total	10,273	0	0	8	10,281
Forecast for 6/30/2014					
Full-Time	10,273	0	0	8	10,281
Full-Time Equivalents	0	0	0	0	0
Total	10,273	0	0	8	10,281
Forecast for 6/30/2015					
Full-Time	10,273	0	0	8	10,281
Full-Time Equivalents	0	0	0	0	0
Total	10,273	0	0	8	10,281

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	5,572	0	0	98	5,670
Full-Time Equivalents	45	0	0	1	46
Total	5,617	0	0	99	5,716
Forecast for 6/30/2011					
Full-Time	5,833	0	0	165	5,998
Full-Time Equivalents	58	0	0	1	59
Total	5,891	0	0	166	6,057
Forecast for 6/30/2012					
Full-Time	6,339	0	0	165	6,504
Full-Time Equivalents	59	0	0	1	60
Total	6,398	0	0	166	6,564
Forecast for 6/30/2013					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	59	0	0	1	60
Total	6,395	0	0	166	6,561
Forecast for 6/30/2014					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	59	0	0	1	60
Total	6,395	0	0	166	6,561
Forecast for 6/30/2015					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	59	0	0	1	60
Total	6,395	0	0	166	6,561

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	9,938	0	0	3,815	13,753
Full-Time Equivalents	26	0	0	2	28
Total	9,964	0	0	3,817	13,781
Forecast for 6/30/2011					
Full-Time	10,475	0	0	3,991	14,466
Full-Time Equivalents	3	0	0	10	13
Total	10,478	0	0	4,001	14,479
Forecast for 6/30/2012					
Full-Time	10,607	0	0	4,038	14,645
Full-Time Equivalents	1	0	0	3	4
Total	10,608	0	0	4,041	14,649
Forecast for 6/30/2013					
Full-Time	10,392	0	0	4,038	14,430
Full-Time Equivalents	1	0	0	3	4
Total	10,393	0	0	4,041	14,434
Forecast for 6/30/2014					
Full-Time	10,337	0	0	3,991	14,328
Full-Time Equivalents	1	0	0	3	4
Total	10,338	0	0	3,994	14,332
Forecast for 6/30/2015					
Full-Time	10,337	0	0	3,991	14,328
Full-Time Equivalents	1	0	0	3	4
Total	10,338	0	0	3,994	14,332

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	1,770	0	0	99	1,869
Full-Time Equivalents	1	0	0	0	1
Total	1,771	0	0	99	1,870
Forecast for 6/30/2011					
Full-Time	1,881	0	0	130	2,011
Full-Time Equivalents	2	0	0	0	2
Total	1,883	0	0	130	2,013
Forecast for 6/30/2012					
Full-Time	1,865	0	0	48	1,913
Full-Time Equivalents	2	0	0	0	2
Total	1,867	0	0	48	1,915
Forecast for 6/30/2013					
Full-Time	1,883	0	0	0	1,883
Full-Time Equivalents	2	0	0	0	2
Total	1,885	0	0	0	1,885
Forecast for 6/30/2014					
Full-Time	1,883	0	0	0	1,883
Full-Time Equivalents	2	0	0	0	2
Total	1,885	0	0	0	1,885
Forecast for 6/30/2015					
Full-Time	1,883	0	0	0	1,883
Full-Time Equivalents	2	0	0	0	2
Total	1,885	0	0	0	1,885

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	1,377	0	0	0	1,377
Full-Time Equivalents	42	0	0	0	42
Total	1,419	0	0	0	1,419
Forecast for 6/30/2011					
Full-Time	1,688	0	0	4	1,692
Full-Time Equivalents	47	0	0	0	47
Total	1,735	0	0	4	1,739
Forecast for 6/30/2012					
Full-Time	1,705	0	0	0	1,705
Full-Time Equivalents	47	0	0	0	47
Total	1,752	0	0	0	1,752
Forecast for 6/30/2013					
Full-Time	1,689	0	0	0	1,689
Full-Time Equivalents	47	0	0	0	47
Total	1,736	0	0	0	1,736
Forecast for 6/30/2014					
Full-Time	1,689	0	0	0	1,689
Full-Time Equivalents	47	0	0	0	47
Total	1,736	0	0	0	1,736
Forecast for 6/30/2015					
Full-Time	1,689	0	0	0	1,689
Full-Time Equivalents	47	0	0	0	47
Total	1,736	0	0	0	1,736

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	8,465	0	0	0	8,465
Full-Time Equivalents	0	0	0	0	0
Total	8,465	0	0	0	8,465
Forecast for 6/30/2011					
Full-Time	8,638	0	0	0	8,638
Full-Time Equivalents	0	0	0	0	0
Total	8,638	0	0	0	8,638
Forecast for 6/30/2012					
Full-Time	8,404	0	0	0	8,404
Full-Time Equivalents	0	0	0	0	0
Total	8,404	0	0	0	8,404
Forecast for 6/30/2013					
Full-Time	8,404	0	0	0	8,404
Full-Time Equivalents	0	0	0	0	0
Total	8,404	0	0	0	8,404
Forecast for 6/30/2014					
Full-Time	8,404	0	0	0	8,404
Full-Time Equivalents	0	0	0	0	0
Total	8,404	0	0	0	8,404
Forecast for 6/30/2015					
Full-Time	8,404	0	0	0	8,404
Full-Time Equivalents	0	0	0	0	0
Total	8,404	0	0	0	8,404

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	11	0	0	0	11
Full-Time Equivalents	1	0	0	0	1
Total	12	0	0	0	12
Forecast for 6/30/2011					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2012					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2013					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2014					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2015					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	33	0	0	0	33
Full-Time Equivalents	3	0	0	0	3
Total	36	0	0	0	36
Forecast for 6/30/2011					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2012					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2013					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2014					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2015					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	291	0	0	0	291
Full-Time Equivalents	336	0	0	0	336
Total	627	0	0	0	627
Forecast for 6/30/2011					
Full-Time	329	0	0	0	329
Full-Time Equivalents	324	0	0	0	324
Total	653	0	0	0	653
Forecast for 6/30/2012					
Full-Time	329	0	0	0	329
Full-Time Equivalents	328	0	0	0	328
Total	657	0	0	0	657
Forecast for 6/30/2013					
Full-Time	329	0	0	0	329
Full-Time Equivalents	324	0	0	0	324
Total	653	0	0	0	653
Forecast for 6/30/2014					
Full-Time	329	0	0	0	329
Full-Time Equivalents	324	0	0	0	324
Total	653	0	0	0	653
Forecast for 6/30/2015					
Full-Time	329	0	0	0	329
Full-Time Equivalents	324	0	0	0	324
Total	653	0	0	0	653

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	60	0	0	0	60
Full-Time Equivalents	1	0	0	0	1
Total	61	0	0	0	61
Forecast for 6/30/2011					
Full-Time	63	0	0	0	63
Full-Time Equivalents	6	0	0	0	6
Total	69	0	0	0	69
Forecast for 6/30/2012					
Full-Time	60	0	0	0	60
Full-Time Equivalents	3	0	0	0	3
Total	63	0	0	0	63
Forecast for 6/30/2013					
Full-Time	60	0	0	0	60
Full-Time Equivalents	4	0	0	0	4
Total	64	0	0	0	64
Forecast for 6/30/2014					
Full-Time	60	0	0	0	60
Full-Time Equivalents	4	0	0	0	4
Total	64	0	0	0	64
Forecast for 6/30/2015					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	54	0	2	248	304
Full-Time Equivalents	3	0	0	714	717
Total	57	0	2	962	1,021
Forecast for 6/30/2011					
Full-Time	46	0	2	271	319
Full-Time Equivalents	15	0	0	662	677
Total	61	0	2	933	996
Forecast for 6/30/2012					
Full-Time	37	0	2	257	296
Full-Time Equivalents	15	0	0	498	513
Total	52	0	2	755	809
Forecast for 6/30/2013					
Full-Time	37	0	2	257	296
Full-Time Equivalents	15	0	0	498	513
Total	52	0	2	755	809
Forecast for 6/30/2014					
Full-Time	37	0	2	257	296
Full-Time Equivalents	15	0	0	498	513
Total	52	0	2	755	809
Forecast for 6/30/2015					
Full-Time	37	0	2	257	296
Full-Time Equivalents	15	0	0	498	513
Total	52	0	2	755	809

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	40	1	2	0	43
Full-Time Equivalents	13	0	0	0	13
Total	53	1	2	0	56
Forecast for 6/30/2011					
Full-Time	45	1	2	0	48
Full-Time Equivalents	14	0	0	0	14
Total	59	1	2	0	62
Forecast for 6/30/2012					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59
Forecast for 6/30/2013					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59
Forecast for 6/30/2014					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59
Forecast for 6/30/2015					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	206	100	0	0	306
Full-Time Equivalents	3	0	0	0	3
Total	209	100	0	0	309
Forecast for 6/30/2011					
Full-Time	214	117	0	0	331
Full-Time Equivalents	3	0	0	0	3
Total	217	117	0	0	334
Forecast for 6/30/2012					
Full-Time	317	61	0	0	378
Full-Time Equivalents	3	0	0	0	3
Total	320	61	0	0	381
Forecast for 6/30/2013					
Full-Time	366	0	0	0	366
Full-Time Equivalents	3	0	0	0	3
Total	369	0	0	0	369
Forecast for 6/30/2014					
Full-Time	386	0	0	0	386
Full-Time Equivalents	3	0	0	0	3
Total	389	0	0	0	389
Forecast for 6/30/2015					
Full-Time	406	0	0	0	406
Full-Time Equivalents	3	0	0	0	3
Total	409	0	0	0	409

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 130 -- Department of Juvenile Justice

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	615	0	0	1	616
Full-Time Equivalents	0	0	0	0	0
Total	615	0	0	1	616
Forecast for 6/30/2011					
Full-Time	667	0	0	39	706
Full-Time Equivalents	3	0	0	0	3
Total	670	0	0	39	709
Forecast for 6/30/2012					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2013					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2014					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2015					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	159	2	0	0	161
Full-Time Equivalents	20	0	0	0	20
Total	179	2	0	0	181
Forecast for 6/30/2011					
Full-Time	171	2	0	0	173
Full-Time Equivalents	20	0	0	0	20
Total	191	2	0	0	193
Forecast for 6/30/2012					
Full-Time	220	0	0	0	220
Full-Time Equivalents	22	0	0	0	22
Total	242	0	0	0	242
Forecast for 6/30/2013					
Full-Time	235	0	0	0	235
Full-Time Equivalents	22	0	0	0	22
Total	257	0	0	0	257
Forecast for 6/30/2014					
Full-Time	235	0	0	0	235
Full-Time Equivalents	22	0	0	0	22
Total	257	0	0	0	257
Forecast for 6/30/2015					
Full-Time	235	0	0	0	235
Full-Time Equivalents	22	0	0	0	22
Total	257	0	0	0	257

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	33	0	0	0	33
Full-Time Equivalents	0	0	0	0	0
Total	33	0	0	0	33
Forecast for 6/30/2011					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2012					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2013					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2014					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2015					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2011					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2012					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	4	0	0	0	4
Full-Time Equivalents	3	0	0	0	3
Total	7	0	0	0	7
Forecast for 6/30/2011					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2012					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2013					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2014					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2015					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	47	0	5	0	52
Full-Time Equivalents	5	0	1	0	6
Total	52	0	6	0	58
Forecast for 6/30/2011					
Full-Time	59	0	5	0	64
Full-Time Equivalents	4	0	2	0	6
Total	63	0	7	0	70
Forecast for 6/30/2012					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2013					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2014					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2015					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	379	0	0	0	379
Full-Time Equivalents	55	0	0	0	55
Total	434	0	0	0	434
Forecast for 6/30/2011					
Full-Time	414	0	0	0	414
Full-Time Equivalents	64	0	0	0	64
Total	478	0	0	0	478
Forecast for 6/30/2012					
Full-Time	402	0	0	0	402
Full-Time Equivalents	37	0	0	0	37
Total	439	0	0	0	439
Forecast for 6/30/2013					
Full-Time	402	0	0	0	402
Full-Time Equivalents	37	0	0	0	37
Total	439	0	0	0	439
Forecast for 6/30/2014					
Full-Time	402	0	0	0	402
Full-Time Equivalents	37	0	0	0	37
Total	439	0	0	0	439
Forecast for 6/30/2015					
Full-Time	402	0	0	0	402
Full-Time Equivalents	37	0	0	0	37
Total	439	0	0	0	439

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	10	0	55	1	66
Full-Time Equivalents	0	0	2	0	2
Total	10	0	57	1	68
Forecast for 6/30/2011					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	3	0	3
Total	11	0	64	0	75
Forecast for 6/30/2012					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
Forecast for 6/30/2013					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
Forecast for 6/30/2014					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
Forecast for 6/30/2015					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	293	0	1	79	373
Full-Time Equivalents	9	0	0	10	19
Total	302	0	1	89	392
Forecast for 6/30/2011					
Full-Time	312	0	1	85	398
Full-Time Equivalents	7	0	0	12	19
Total	319	0	1	97	417
Forecast for 6/30/2012					
Full-Time	309	0	1	73	383
Full-Time Equivalents	1	0	0	0	1
Total	310	0	1	73	384
Forecast for 6/30/2013					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377
Forecast for 6/30/2014					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377
Forecast for 6/30/2015					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
Forecast for 6/30/2011					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
Forecast for 6/30/2012					
Full-Time	23	0	0	0	23
Full-Time Equivalents	1	0	0	0	1
Total	24	0	0	0	24
Forecast for 6/30/2013					
Full-Time	23	0	0	0	23
Full-Time Equivalents	1	0	0	0	1
Total	24	0	0	0	24
Forecast for 6/30/2014					
Full-Time	23	0	0	0	23
Full-Time Equivalents	1	0	0	0	1
Total	24	0	0	0	24
Forecast for 6/30/2015					
Full-Time	23	0	0	0	23
Full-Time Equivalents	1	0	0	0	1
Total	24	0	0	0	24

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2011					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2012					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2013					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2014					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2015					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	149	0	0	0	149
Full-Time Equivalents	22	0	0	0	22
Total	171	0	0	0	171
Forecast for 6/30/2011					
Full-Time	160	0	0	0	160
Full-Time Equivalents	22	0	0	0	22
Total	182	0	0	0	182
Forecast for 6/30/2012					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2013					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2014					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2015					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	784	0	0	267	1,051
Full-Time Equivalents	0	0	0	0	0
Total	784	0	0	267	1,051
Forecast for 6/30/2011					
Full-Time	805	0	0	384	1,189
Full-Time Equivalents	3	0	0	0	3
Total	808	0	0	384	1,192
Forecast for 6/30/2012					
Full-Time	770	0	0	294	1,064
Full-Time Equivalents	0	0	0	0	0
Total	770	0	0	294	1,064
Forecast for 6/30/2013					
Full-Time	743	0	0	294	1,037
Full-Time Equivalents	0	0	0	0	0
Total	743	0	0	294	1,037
Forecast for 6/30/2014					
Full-Time	743	0	0	294	1,037
Full-Time Equivalents	0	0	0	0	0
Total	743	0	0	294	1,037
Forecast for 6/30/2015					
Full-Time	743	0	0	294	1,037
Full-Time Equivalents	0	0	0	0	0
Total	743	0	0	294	1,037

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	98	0	12	97	207
Full-Time Equivalents	4	0	1	40	45
Total	102	0	13	137	252
Forecast for 6/30/2011					
Full-Time	126	0	13	89	228
Full-Time Equivalents	16	0	1	14	31
Total	142	0	14	103	259
Forecast for 6/30/2012					
Full-Time	124	0	13	86	223
Full-Time Equivalents	12	0	0	10	22
Total	136	0	13	96	245
Forecast for 6/30/2013					
Full-Time	118	0	12	86	216
Full-Time Equivalents	12	0	0	10	22
Total	130	0	12	96	238
Forecast for 6/30/2014					
Full-Time	118	0	12	86	216
Full-Time Equivalents	10	0	0	10	20
Total	128	0	12	96	236
Forecast for 6/30/2015					
Full-Time	112	0	12	86	210
Full-Time Equivalents	11	0	0	10	21
Total	123	0	12	96	231

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	478	214	1,074	481	2,247
Full-Time Equivalents	15	1	40	6	62
Total	493	215	1,114	487	2,309
Forecast for 6/30/2011					
Full-Time	590	271	1,190	512	2,563
Full-Time Equivalents	15	1	36	2	54
Total	605	272	1,226	514	2,617
Forecast for 6/30/2012					
Full-Time	521	271	1,115	498	2,405
Full-Time Equivalents	15	1	36	2	54
Total	536	272	1,151	500	2,459
Forecast for 6/30/2013					
Full-Time	514	271	1,115	498	2,398
Full-Time Equivalents	15	1	36	2	54
Total	529	272	1,151	500	2,452
Forecast for 6/30/2014					
Full-Time	513	271	1,115	496	2,395
Full-Time Equivalents	15	1	36	2	54
Total	528	272	1,151	498	2,449
Forecast for 6/30/2015					
Full-Time	513	271	1,115	496	2,395
Full-Time Equivalents	15	1	36	2	54
Total	528	272	1,151	498	2,449

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	1,077	0	0	0	1,077
Full-Time Equivalents	24	0	0	0	24
Total	1,101	0	0	0	1,101
Forecast for 6/30/2011					
Full-Time	1,147	0	0	0	1,147
Full-Time Equivalents	36	0	0	0	36
Total	1,183	0	0	0	1,183
Forecast for 6/30/2012					
Full-Time	1,127	0	0	0	1,127
Full-Time Equivalents	36	0	0	0	36
Total	1,163	0	0	0	1,163
Forecast for 6/30/2013					
Full-Time	1,127	0	0	0	1,127
Full-Time Equivalents	36	0	0	0	36
Total	1,163	0	0	0	1,163
Forecast for 6/30/2014					
Full-Time	1,127	0	0	0	1,127
Full-Time Equivalents	36	0	0	0	36
Total	1,163	0	0	0	1,163
Forecast for 6/30/2015					
Full-Time	1,127	0	0	0	1,127
Full-Time Equivalents	36	0	0	0	36
Total	1,163	0	0	0	1,163

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	3,275	0	0	1,494	4,769
Full-Time Equivalents	1,268	0	0	62	1,330
Total	4,543	0	0	1,556	6,099
Forecast for 6/30/2011					
Full-Time	3,677	0	0	1,741	5,418
Full-Time Equivalents	1,136	0	0	83	1,219
Total	4,813	0	0	1,824	6,637
Forecast for 6/30/2012					
Full-Time	3,529	0	0	1,268	4,797
Full-Time Equivalents	1,247	0	0	27	1,274
Total	4,776	0	0	1,295	6,071
Forecast for 6/30/2013					
Full-Time	3,524	0	0	1,250	4,774
Full-Time Equivalents	1,246	0	0	26	1,272
Total	4,770	0	0	1,276	6,046
Forecast for 6/30/2014					
Full-Time	3,524	0	0	1,237	4,761
Full-Time Equivalents	1,247	0	0	24	1,271
Total	4,771	0	0	1,261	6,032
Forecast for 6/30/2015					
Full-Time	3,524	0	0	1,237	4,761
Full-Time Equivalents	1,247	0	0	24	1,271
Total	4,771	0	0	1,261	6,032

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	162	0	0	0	162
Full-Time Equivalents	111	0	0	0	111
Total	273	0	0	0	273
Forecast for 6/30/2011					
Full-Time	172	0	0	0	172
Full-Time Equivalents	124	0	0	0	124
Total	296	0	0	0	296
Forecast for 6/30/2012					
Full-Time	244	0	0	0	244
Full-Time Equivalents	152	0	0	0	152
Total	396	0	0	0	396
Forecast for 6/30/2013					
Full-Time	244	0	0	0	244
Full-Time Equivalents	152	0	0	0	152
Total	396	0	0	0	396
Forecast for 6/30/2014					
Full-Time	244	0	0	0	244
Full-Time Equivalents	152	0	0	0	152
Total	396	0	0	0	396
Forecast for 6/30/2015					
Full-Time	244	0	0	0	244
Full-Time Equivalents	152	0	0	0	152
Total	396	0	0	0	396

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	196	747	0	4,751	5,694
Full-Time Equivalents	6	5	0	132	143
Total	202	752	0	4,883	5,837
Forecast for 6/30/2011					
Full-Time	208	817	0	4,982	6,007
Full-Time Equivalents	14	1	0	104	119
Total	222	818	0	5,086	6,126
Forecast for 6/30/2012					
Full-Time	207	820	0	4,911	5,938
Full-Time Equivalents	8	1	0	99	108
Total	215	821	0	5,010	6,046
Forecast for 6/30/2013					
Full-Time	207	820	0	4,920	5,947
Full-Time Equivalents	8	1	0	100	109
Total	215	821	0	5,020	6,056
Forecast for 6/30/2014					
Full-Time	207	820	0	4,929	5,956
Full-Time Equivalents	8	1	0	100	109
Total	215	821	0	5,029	6,065
Forecast for 6/30/2015					
Full-Time	207	820	0	4,939	5,966
Full-Time Equivalents	8	1	0	100	109
Total	215	821	0	5,039	6,075

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	1,781	104	60	0	1,945
Full-Time Equivalents	104	0	0	0	104
Total	1,885	104	60	0	2,049
Forecast for 6/30/2011					
Full-Time	1,864	126	78	1	2,069
Full-Time Equivalents	141	0	0	0	141
Total	2,005	126	78	1	2,210
Forecast for 6/30/2012					
Full-Time	1,865	126	78	0	2,069
Full-Time Equivalents	136	0	0	0	136
Total	2,001	126	78	0	2,205
Forecast for 6/30/2013					
Full-Time	1,923	126	78	0	2,127
Full-Time Equivalents	136	0	0	0	136
Total	2,059	126	78	0	2,263
Forecast for 6/30/2014					
Full-Time	1,923	126	78	0	2,127
Full-Time Equivalents	136	0	0	0	136
Total	2,059	126	78	0	2,263
Forecast for 6/30/2015					
Full-Time	1,923	126	78	0	2,127
Full-Time Equivalents	136	0	0	0	136
Total	2,059	126	78	0	2,263

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	6,961	0	114	0	7,075
Full-Time Equivalents	0	0	0	0	0
Total	6,961	0	114	0	7,075
Forecast for 6/30/2011					
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
Forecast for 6/30/2012					
Full-Time	6,822	0	141	0	6,963
Full-Time Equivalents	0	0	0	0	0
Total	6,822	0	141	0	6,963
Forecast for 6/30/2013					
Full-Time	7,067	0	141	0	7,208
Full-Time Equivalents	0	0	0	0	0
Total	7,067	0	141	0	7,208
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
Forecast for 6/30/2011					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82
Forecast for 6/30/2012					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
Forecast for 6/30/2013					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
Forecast for 6/30/2014					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
Forecast for 6/30/2015					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	1,742	0	0	0	1,742
Full-Time Equivalents	69	0	0	0	69
Total	1,811	0	0	0	1,811
Forecast for 6/30/2011					
Full-Time	2,036	0	0	12	2,048
Full-Time Equivalents	60	0	0	0	60
Total	2,096	0	0	12	2,108
Forecast for 6/30/2012					
Full-Time	1,965	0	0	12	1,977
Full-Time Equivalents	61	0	0	0	61
Total	2,026	0	0	12	2,038
Forecast for 6/30/2013					
Full-Time	1,965	0	0	12	1,977
Full-Time Equivalents	61	0	0	0	61
Total	2,026	0	0	12	2,038
Forecast for 6/30/2014					
Full-Time	1,965	0	0	12	1,977
Full-Time Equivalents	61	0	0	0	61
Total	2,026	0	0	12	2,038
Forecast for 6/30/2015					
Full-Time	1,965	0	0	12	1,977
Full-Time Equivalents	61	0	0	0	61
Total	2,026	0	0	12	2,038

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	2,088	1,052	0	1,352	4,492
Full-Time Equivalents	115	5	0	22	142
Total	2,203	1,057	0	1,374	4,634
Forecast for 6/30/2011					
Full-Time	2,056	1,119	0	1,603	4,778
Full-Time Equivalents	88	210	0	35	333
Total	2,144	1,329	0	1,638	5,111
Forecast for 6/30/2012					
Full-Time	1,901	1,108	0	1,077	4,086
Full-Time Equivalents	88	214	0	0	302
Total	1,989	1,322	0	1,077	4,388
Forecast for 6/30/2013					
Full-Time	1,971	1,108	0	1,007	4,086
Full-Time Equivalents	88	214	0	0	302
Total	2,059	1,322	0	1,007	4,388
Forecast for 6/30/2014					
Full-Time	2,103	1,108	0	863	4,074
Full-Time Equivalents	88	214	0	0	302
Total	2,191	1,322	0	863	4,376
Forecast for 6/30/2015					
Full-Time	2,103	1,108	0	863	4,074
Full-Time Equivalents	88	214	0	0	302
Total	2,191	1,322	0	863	4,376

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	2,894	463	30	10	3,397
Full-Time Equivalents	1,880	5	0	13	1,898
Total	4,774	468	30	23	5,295
Forecast for 6/30/2011					
Full-Time	2,908	469	36	2	3,415
Full-Time Equivalents	2,862	6	28	126	3,022
Total	5,770	475	64	128	6,437
Forecast for 6/30/2012					
Full-Time	1,987	458	36	0	2,481
Full-Time Equivalents	2,344	6	25	0	2,375
Total	4,331	464	61	0	4,856
Forecast for 6/30/2013					
Full-Time	2,256	395	36	0	2,687
Full-Time Equivalents	2,361	6	25	0	2,392
Total	4,617	401	61	0	5,079
Forecast for 6/30/2014					
Full-Time	2,258	395	36	0	2,689
Full-Time Equivalents	2,362	6	25	0	2,393
Total	4,620	401	61	0	5,082
Forecast for 6/30/2015					
Full-Time	2,261	395	36	0	2,692
Full-Time Equivalents	2,361	6	25	0	2,392
Total	4,622	401	61	0	5,084

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	7	1,059	0	4	1,070
Full-Time Equivalents	0	6	0	0	6
Total	7	1,065	0	4	1,076
Forecast for 6/30/2011					
Full-Time	2	1,138	0	4	1,144
Full-Time Equivalents	0	21	0	0	21
Total	2	1,159	0	4	1,165
Forecast for 6/30/2012					
Full-Time	2	1,138	0	4	1,144
Full-Time Equivalents	0	21	0	0	21
Total	2	1,159	0	4	1,165
Forecast for 6/30/2013					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	21	0	0	21
Total	2	1,159	0	0	1,161
Forecast for 6/30/2014					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	21	0	0	21
Total	2	1,159	0	0	1,161
Forecast for 6/30/2015					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	21	0	0	21
Total	2	1,159	0	0	1,161

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	1,198	136	0	662	1,996
Full-Time Equivalents	179	0	0	6	185
Total	1,377	136	0	668	2,181
Forecast for 6/30/2011					
Full-Time	1,177	175	0	700	2,052
Full-Time Equivalents	285	11	0	3	299
Total	1,462	186	0	703	2,351
Forecast for 6/30/2012					
Full-Time	1,177	168	0	675	2,020
Full-Time Equivalents	278	11	0	3	292
Total	1,455	179	0	678	2,312
Forecast for 6/30/2013					
Full-Time	1,177	136	0	675	1,988
Full-Time Equivalents	278	11	0	3	292
Total	1,455	147	0	678	2,280
Forecast for 6/30/2014					
Full-Time	1,177	136	0	675	1,988
Full-Time Equivalents	278	11	0	3	292
Total	1,455	147	0	678	2,280
Forecast for 6/30/2015					
Full-Time	1,177	136	0	675	1,988
Full-Time Equivalents	278	11	0	3	292
Total	1,455	147	0	678	2,280

EXECUTIVE 2012 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>
March 2011 Actuals					
Full-Time	967	116	30	2	1,115
Full-Time Equivalents	65	0	0	0	65
Total	1,032	116	30	2	1,180
Forecast for 6/30/2011					
Full-Time	995	133	38	3	1,169
Full-Time Equivalents	67	0	0	0	67
Total	1,062	133	38	3	1,236
Forecast for 6/30/2012					
Full-Time	981	146	38	0	1,165
Full-Time Equivalents	66	0	0	0	66
Total	1,047	146	38	0	1,231
Forecast for 6/30/2013					
Full-Time	980	0	34	0	1,014
Full-Time Equivalents	66	0	0	0	66
Total	1,046	0	34	0	1,080
Forecast for 6/30/2014					
Full-Time	980	0	34	0	1,014
Full-Time Equivalents	66	0	0	0	66
Total	1,046	0	34	0	1,080
Forecast for 6/30/2015					
Full-Time	980	0	34	0	1,014
Full-Time Equivalents	66	0	0	0	66
Total	1,046	0	34	0	1,080

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	35	0	0	4	39
Full-Time Equivalents	4	0	0	1	5
Total	39	0	0	5	44
Forecast for 6/30/2011					
Full-Time	38	0	0	8	46
Full-Time Equivalents	4	0	0	1	5
Total	42	0	0	9	51
Forecast for 6/30/2012					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
Forecast for 6/30/2013					
Full-Time	42	0	0	0	42
Full-Time Equivalents	5	0	0	0	5
Total	47	0	0	0	47
Forecast for 6/30/2014					
Full-Time	42	0	0	0	42
Full-Time Equivalents	5	0	0	0	5
Total	47	0	0	0	47
Forecast for 6/30/2015					
Full-Time	42	0	0	0	42
Full-Time Equivalents	5	0	0	0	5
Total	47	0	0	0	47

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	241	0	0	10	251
Full-Time Equivalents	27	0	0	17	44
Total	268	0	0	27	295
Forecast for 6/30/2011					
Full-Time	307	0	0	8	315
Full-Time Equivalents	20	0	0	16	36
Total	327	0	0	24	351
Forecast for 6/30/2012					
Full-Time	310	0	0	8	318
Full-Time Equivalents	20	0	0	6	26
Total	330	0	0	14	344
Forecast for 6/30/2013					
Full-Time	307	0	0	0	307
Full-Time Equivalents	20	0	0	3	23
Total	327	0	0	3	330
Forecast for 6/30/2014					
Full-Time	307	0	0	0	307
Full-Time Equivalents	20	0	0	3	23
Total	327	0	0	3	330
Forecast for 6/30/2015					
Full-Time	307	0	0	0	307
Full-Time Equivalents	20	0	0	3	23
Total	327	0	0	3	330

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	1,262	0	0	48	1,310
Full-Time Equivalents	9	0	0	0	9
Total	1,271	0	0	48	1,319
Forecast for 6/30/2011					
Full-Time	894	0	0	75	969
Full-Time Equivalents	13	0	0	0	13
Total	907	0	0	75	982
Forecast for 6/30/2012					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2013					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2014					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2015					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	665	0	0	96	761
Full-Time Equivalents	2	0	0	0	2
Total	667	0	0	96	763
Forecast for 6/30/2011					
Full-Time	663	0	0	29	692
Full-Time Equivalents	0	0	0	0	0
Total	663	0	0	29	692
Forecast for 6/30/2012					
Full-Time	667	0	0	29	696
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	29	696
Forecast for 6/30/2013					
Full-Time	667	0	0	29	696
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	29	696
Forecast for 6/30/2014					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2015					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	875	0	0	127	1,002
Full-Time Equivalents	37	0	0	3	40
Total	912	0	0	130	1,042
Forecast for 6/30/2011					
Full-Time	812	0	0	82	894
Full-Time Equivalents	11	0	0	1	12
Total	823	0	0	83	906
Forecast for 6/30/2012					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	1	12
Total	833	0	0	70	903
Forecast for 6/30/2013					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	1	12
Total	833	0	0	70	903
Forecast for 6/30/2014					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	1	12
Total	833	0	0	70	903
Forecast for 6/30/2015					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	1	12
Total	833	0	0	70	903

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	536	0	0	41	577
Full-Time Equivalents	1	0	0	0	1
Total	537	0	0	41	578
Forecast for 6/30/2011					
Full-Time	462	0	0	41	503
Full-Time Equivalents	6	0	0	0	6
Total	468	0	0	41	509
Forecast for 6/30/2012					
Full-Time	466	0	0	41	507
Full-Time Equivalents	0	0	0	0	0
Total	466	0	0	41	507
Forecast for 6/30/2013					
Full-Time	466	0	0	33	499
Full-Time Equivalents	6	0	0	0	6
Total	472	0	0	33	505
Forecast for 6/30/2014					
Full-Time	466	0	0	33	499
Full-Time Equivalents	6	0	0	0	6
Total	472	0	0	33	505
Forecast for 6/30/2015					
Full-Time	466	0	0	33	499
Full-Time Equivalents	6	0	0	0	6
Total	472	0	0	33	505

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2011 Actuals					
Full-Time	78	0	0	19	97
Full-Time Equivalents	1	0	0	0	1
Total	79	0	0	19	98
Forecast for 6/30/2011					
Full-Time	80	0	0	9	89
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	9	92
Forecast for 6/30/2012					
Full-Time	80	0	0	9	89
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	9	92
Forecast for 6/30/2013					
Full-Time	80	0	0	6	86
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	6	89
Forecast for 6/30/2014					
Full-Time	80	0	0	6	86
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	6	89
Forecast for 6/30/2015					
Full-Time	80	0	0	6	86
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	6	89

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	177	0	0	26	203
Full-Time Equivalents	1	0	0	1	2
Total	178	0	0	27	205
Forecast for 6/30/2011					
Full-Time	142	0	0	33	175
Full-Time Equivalents	0	0	0	0	0
Total	142	0	0	33	175
Forecast for 6/30/2012					
Full-Time	143	0	0	29	172
Full-Time Equivalents	0	0	0	0	0
Total	143	0	0	29	172
Forecast for 6/30/2013					
Full-Time	143	0	0	29	172
Full-Time Equivalents	0	0	0	0	0
Total	143	0	0	29	172
Forecast for 6/30/2014					
Full-Time	143	0	0	29	172
Full-Time Equivalents	0	0	0	0	0
Total	143	0	0	29	172
Forecast for 6/30/2015					
Full-Time	143	0	0	29	172
Full-Time Equivalents	0	0	0	0	0
Total	143	0	0	29	172

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2011					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2012					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2013					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2014					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2015					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	6	0	0	0	6
Full-Time Equivalents	0	0	0	0	0
Total	6	0	0	0	6
Forecast for 6/30/2011					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2012					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2013					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2014					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2015					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2011					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2012					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2013					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2014					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2015					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2011					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2012					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

EXECUTIVE 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

	CITY	IFA	CD	OTHER	TOTAL
March 2011 Actuals					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2011					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2012					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2013					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2014					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2015					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5