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# The Financial Plan of the City of New York

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*Fiscal Years  
2010-2013*

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

*November 16, 2009 Financial Plan*

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# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	241,250	1,588	4,199	31,322	278,359
Full-Time Equivalents	24,973	249	72	1,768	27,062
Total	266,223	1,837	4,271	33,090	305,421
<b>Forecast for 6/30/2010</b>					
Full-Time	234,345	4,793	1,845	35,069	276,052
Full-Time Equivalents	26,074	154	85	1,992	28,305
Total	260,419	4,947	1,930	37,061	304,357
<b>Forecast for 6/30/2011</b>					
Full-Time	233,696	4,525	1,789	33,637	273,647
Full-Time Equivalents	26,002	154	83	1,718	27,957
Total	259,698	4,679	1,872	35,355	301,604
<b>Forecast for 6/30/2012</b>					
Full-Time	220,582	4,455	1,786	33,146	259,969
Full-Time Equivalents	25,996	154	83	1,714	27,947
Total	246,578	4,609	1,869	34,860	287,916
<b>Forecast for 6/30/2013</b>					
Full-Time	230,661	4,455	1,786	33,098	270,000
Full-Time Equivalents	26,000	154	83	1,714	27,951
Total	256,661	4,609	1,869	34,812	297,951

FY 2010 City Funds for Education includes 14,190 pedagogical positions funded by Federal Stimulus appropriations. Beginning in FY 2012 funding for these positions require re-appropriation by the Federal or State Governments.

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	79,323	1,460	4,199	15,849	100,831
Full-Time Equivalents	22,361	249	72	1,632	24,314
Total	101,684	1,709	4,271	17,481	125,145
<b>Forecast for 6/30/2010</b>					
Full-Time	77,158	4,793	1,704	16,972	100,627
Full-Time Equivalents	23,628	154	85	1,723	25,590
Total	100,786	4,947	1,789	18,695	126,217
<b>Forecast for 6/30/2011</b>					
Full-Time	76,268	4,525	1,648	15,506	97,947
Full-Time Equivalents	23,556	154	83	1,449	25,242
Total	99,824	4,679	1,731	16,955	123,189
<b>Forecast for 6/30/2012</b>					
Full-Time	76,138	4,455	1,645	15,395	97,633
Full-Time Equivalents	23,550	154	83	1,445	25,232
Total	99,688	4,609	1,728	16,840	122,865
<b>Forecast for 6/30/2013</b>					
Full-Time	76,161	4,455	1,645	15,347	97,608
Full-Time Equivalents	23,554	154	83	1,445	25,236
Total	99,715	4,609	1,728	16,792	122,844

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	62,612	128	0	726	63,466
Full-Time Equivalents	0	0	0	0	0
Total	62,612	128	0	726	63,466
<b>Forecast for 6/30/2010</b>					
Full-Time	59,841	0	141	751	60,733
Full-Time Equivalents	0	0	0	0	0
Total	59,841	0	141	751	60,733
<b>Forecast for 6/30/2011</b>					
Full-Time	60,096	0	141	786	61,023
Full-Time Equivalents	0	0	0	0	0
Total	60,096	0	141	786	61,023
<b>Forecast for 6/30/2012</b>					
Full-Time	60,961	0	141	747	61,849
Full-Time Equivalents	0	0	0	0	0
Total	60,961	0	141	747	61,849
<b>Forecast for 6/30/2013</b>					
Full-Time	61,243	0	141	747	62,131
Full-Time Equivalents	0	0	0	0	0
Total	61,243	0	141	747	62,131

## NOVEMBER 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	99,315	0	0	14,747	114,062
Full-Time Equivalents	2,612	0	0	136	2,748
Total	101,927	0	0	14,883	116,810
<b>Forecast for 6/30/2010</b>					
Full-Time	97,346	0	0	17,346	114,692
Full-Time Equivalents	2,446	0	0	269	2,715
Total	99,792	0	0	17,615	117,407
<b>Forecast for 6/30/2011</b>					
Full-Time	97,332	0	0	17,345	114,677
Full-Time Equivalents	2,446	0	0	269	2,715
Total	99,778	0	0	17,614	117,392
<b>Forecast for 6/30/2012</b>					
Full-Time	83,483	0	0	17,004	100,487
Full-Time Equivalents	2,446	0	0	269	2,715
Total	85,929	0	0	17,273	103,202
<b>Forecast for 6/30/2013</b>					
Full-Time	93,257	0	0	17,004	110,261
Full-Time Equivalents	2,446	0	0	269	2,715
Total	95,703	0	0	17,273	112,976

*FY 2010 City Funds for Education includes 14,190 pedagogical positions funded by Federal Stimulus appropriations. Beginning in FY 2012 funding for these positions require re-appropriation by the Federal or State Governments.*

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	791	21	84	14	910
Full-Time Equivalents	15	2	1	1	19
Total	806	23	85	15	929
<b>Forecast for 6/30/2010</b>					
Full-Time	766	88	26	15	895
Full-Time Equivalents	16	1	1	1	19
Total	782	89	27	16	914
<b>Forecast for 6/30/2011</b>					
Full-Time	754	88	26	10	878
Full-Time Equivalents	16	1	1	0	18
Total	770	89	27	10	896
<b>Forecast for 6/30/2012</b>					
Full-Time	751	81	26	6	864
Full-Time Equivalents	16	1	1	0	18
Total	767	82	27	6	882
<b>Forecast for 6/30/2013</b>					
Full-Time	751	81	26	6	864
Full-Time Equivalents	16	1	1	0	18
Total	767	82	27	6	882

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	341	0	0	0	341
Full-Time Equivalents	274	0	0	0	274
Total	615	0	0	0	615
<b>Forecast for 6/30/2010</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
<b>Forecast for 6/30/2011</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
<b>Forecast for 6/30/2012</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
<b>Forecast for 6/30/2013</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 004 -- Campaign Finance Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	82	0	0	0	82
Full-Time Equivalents	5	0	0	0	5
Total	87	0	0	0	87
<b>Forecast for 6/30/2010</b>					
Full-Time	83	0	0	0	83
Full-Time Equivalents	13	0	0	0	13
Total	96	0	0	0	96
<b>Forecast for 6/30/2011</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97
<b>Forecast for 6/30/2012</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97
<b>Forecast for 6/30/2013</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97



# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 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 6/30/2010</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 6/30/2011</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

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	58	0	0	0	58
Full-Time Equivalents	0	0	0	0	0
Total	58	0	0	0	58
<b>Forecast for 6/30/2010</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 6/30/2011</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

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
<b>Forecast for 6/30/2010</b>					
Full-Time	77	0	0	0	77
Full-Time Equivalents	0	0	0	0	0
Total	77	0	0	0	77
<b>Forecast for 6/30/2011</b>					
Full-Time	77	0	0	0	77
Full-Time Equivalents	0	0	0	0	0
Total	77	0	0	0	77
<b>Forecast for 6/30/2012</b>					
Full-Time	77	0	0	0	77
Full-Time Equivalents	0	0	0	0	0
Total	77	0	0	0	77
<b>Forecast for 6/30/2013</b>					
Full-Time	77	0	0	0	77
Full-Time Equivalents	0	0	0	0	0
Total	77	0	0	0	77

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	63	0	0	0	63
Full-Time Equivalents	3	0	0	0	3
Total	66	0	0	0	66
<b>Forecast for 6/30/2010</b>					
Full-Time	48	0	0	0	48
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	0	50
<b>Forecast for 6/30/2011</b>					
Full-Time	48	0	0	0	48
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	0	50
<b>Forecast for 6/30/2012</b>					
Full-Time	48	0	0	0	48
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	0	50
<b>Forecast for 6/30/2013</b>					
Full-Time	48	0	0	0	48
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	0	50

# NOVEMBER 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 013 -- Borough President - Queens

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	53	0	0	0	53
Full-Time Equivalents	1	0	0	0	1
Total	54	0	0	0	54
<b>Forecast for 6/30/2010</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	4	0	0	0	4
Total	65	0	0	0	65
<b>Forecast for 6/30/2011</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	4	0	0	0	4
Total	65	0	0	0	65
<b>Forecast for 6/30/2012</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	4	0	0	0	4
Total	65	0	0	0	65
<b>Forecast for 6/30/2013</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	4	0	0	0	4
Total	65	0	0	0	65

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	5	0	0	0	5
Total	51	0	0	0	51
<b>Forecast for 6/30/2010</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	4	0	0	0	4
Total	55	0	0	0	55
<b>Forecast for 6/30/2011</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	4	0	0	0	4
Total	55	0	0	0	55
<b>Forecast for 6/30/2012</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	4	0	0	0	4
Total	55	0	0	0	55
<b>Forecast for 6/30/2013</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	4	0	0	0	4
Total	55	0	0	0	55

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	633	0	85	0	718
Full-Time Equivalents	9	1	0	0	10
Total	642	1	85	0	728
<b>Forecast for 6/30/2010</b>					
Full-Time	616	102	0	0	718
Full-Time Equivalents	14	0	0	0	14
Total	630	102	0	0	732
<b>Forecast for 6/30/2011</b>					
Full-Time	616	102	0	0	718
Full-Time Equivalents	14	0	0	0	14
Total	630	102	0	0	732
<b>Forecast for 6/30/2012</b>					
Full-Time	616	98	0	0	714
Full-Time Equivalents	14	0	0	0	14
Total	630	98	0	0	728
<b>Forecast for 6/30/2013</b>					
Full-Time	616	98	0	0	714
Full-Time Equivalents	14	0	0	0	14
Total	630	98	0	0	728

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	30	0	0	77	107
Full-Time Equivalents	2	0	0	0	2
Total	32	0	0	77	109
<b>Forecast for 6/30/2010</b>					
Full-Time	27	0	0	11	38
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	11	40
<b>Forecast for 6/30/2011</b>					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36
<b>Forecast for 6/30/2012</b>					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36
<b>Forecast for 6/30/2013</b>					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36



# NOVEMBER 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 021 -- Tax Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	7	0	0	0	7
Total	45	0	0	0	45
<b>Forecast for 6/30/2010</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 6/30/2011</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 6/30/2012</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

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 025 -- Law Department

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	1,255	0	37	1	1,293
Full-Time Equivalents	91	0	0	0	91
Total	1,346	0	37	1	1,384
<b>Forecast for 6/30/2010</b>					
Full-Time	1,264	36	0	1	1,301
Full-Time Equivalents	57	0	0	0	57
Total	1,321	36	0	1	1,358
<b>Forecast for 6/30/2011</b>					
Full-Time	1,185	36	0	0	1,221
Full-Time Equivalents	57	0	0	0	57
Total	1,242	36	0	0	1,278
<b>Forecast for 6/30/2012</b>					
Full-Time	1,188	36	0	0	1,224
Full-Time Equivalents	57	0	0	0	57
Total	1,245	36	0	0	1,281
<b>Forecast for 6/30/2013</b>					
Full-Time	1,189	36	0	0	1,225
Full-Time Equivalents	57	0	0	0	57
Total	1,246	36	0	0	1,282

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	91	149	0	28	268
Full-Time Equivalents	19	0	15	1	35
Total	110	149	15	29	303
<b>Forecast for 6/30/2010</b>					
Full-Time	98	0	162	17	277
Full-Time Equivalents	17	0	16	1	34
Total	115	0	178	18	311
<b>Forecast for 6/30/2011</b>					
Full-Time	94	0	162	17	273
Full-Time Equivalents	17	0	16	1	34
Total	111	0	178	18	307
<b>Forecast for 6/30/2012</b>					
Full-Time	93	0	162	17	272
Full-Time Equivalents	17	0	16	1	34
Total	110	0	178	18	306
<b>Forecast for 6/30/2013</b>					
Full-Time	93	0	162	17	272
Full-Time Equivalents	17	0	16	1	34
Total	110	0	178	18	306

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	233	0	0	0	233
Full-Time Equivalents	1	0	0	0	1
Total	234	0	0	0	234
<b>Forecast for 6/30/2010</b>					
Full-Time	240	0	0	0	240
Full-Time Equivalents	2	0	0	0	2
Total	242	0	0	0	242
<b>Forecast for 6/30/2011</b>					
Full-Time	235	0	0	0	235
Full-Time Equivalents	2	0	0	0	2
Total	237	0	0	0	237
<b>Forecast for 6/30/2012</b>					
Full-Time	235	0	0	0	235
Full-Time Equivalents	2	0	0	0	2
Total	237	0	0	0	237
<b>Forecast for 6/30/2013</b>					
Full-Time	235	0	0	0	235
Full-Time Equivalents	2	0	0	0	2
Total	237	0	0	0	237

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	9,077	0	0	1,691	10,768
Full-Time Equivalents	13,585	0	0	711	14,296
Total	22,662	0	0	2,402	25,064
<b>Forecast for 6/30/2010</b>					
Full-Time	8,363	0	0	1,453	9,816
Full-Time Equivalents	14,917	0	0	736	15,653
Total	23,280	0	0	2,189	25,469
<b>Forecast for 6/30/2011</b>					
Full-Time	7,907	0	0	1,453	9,360
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,824	0	0	2,189	25,013
<b>Forecast for 6/30/2012</b>					
Full-Time	7,904	0	0	1,453	9,357
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,821	0	0	2,189	25,010
<b>Forecast for 6/30/2013</b>					
Full-Time	7,904	0	0	1,453	9,357
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,821	0	0	2,189	25,010

# NOVEMBER 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 040 -- Department of Education**

*Pedagogical*

		CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>						
	Full-Time	96,219	0	0	14,747	110,966
	Full-Time Equivalents	369	0	0	136	505
	<b>Total</b>	<b>96,588</b>	<b>0</b>	<b>0</b>	<b>14,883</b>	<b>111,471</b>
<b>Forecast for 6/30/2010</b>						
	Full-Time	94,690	0	0	17,346	112,036
	Full-Time Equivalents	1,053	0	0	264	1,317
	<b>Total</b>	<b>95,743</b>	<b>0</b>	<b>0</b>	<b>17,610</b>	<b>113,353</b>
<b>Forecast for 6/30/2011</b>						
	Full-Time	94,676	0	0	17,345	112,021
	Full-Time Equivalents	1,053	0	0	264	1,317
	<b>Total</b>	<b>95,729</b>	<b>0</b>	<b>0</b>	<b>17,609</b>	<b>113,338</b>
<b>Forecast for 6/30/2012</b>						
	Full-Time	80,827	0	0	17,004	97,831
	Full-Time Equivalents	1,053	0	0	264	1,317
	<b>Total</b>	<b>81,880</b>	<b>0</b>	<b>0</b>	<b>17,268</b>	<b>99,148</b>
<b>Forecast for 6/30/2013</b>						
	Full-Time	90,601	0	0	17,004	107,605
	Full-Time Equivalents	1,053	0	0	264	1,317
	<b>Total</b>	<b>91,654</b>	<b>0</b>	<b>0</b>	<b>17,268</b>	<b>108,922</b>

*FY 2010 City Funds for Education includes 14,190 pedagogical positions funded by Federal Stimulus appropriations. Beginning in FY 2012 funding for these positions require re-appropriation by the Federal or State Governments.*

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	1,697	0	0	0	1,697
Full-Time Equivalents	813	0	0	0	813
Total	2,510	0	0	0	2,510
<b>Forecast for 6/30/2010</b>					
Full-Time	1,614	0	0	0	1,614
Full-Time Equivalents	687	0	0	0	687
Total	2,301	0	0	0	2,301
<b>Forecast for 6/30/2011</b>					
Full-Time	1,475	0	0	0	1,475
Full-Time Equivalents	687	0	0	0	687
Total	2,162	0	0	0	2,162
<b>Forecast for 6/30/2012</b>					
Full-Time	1,475	0	0	0	1,475
Full-Time Equivalents	687	0	0	0	687
Total	2,162	0	0	0	2,162
<b>Forecast for 6/30/2013</b>					
Full-Time	1,475	0	0	0	1,475
Full-Time Equivalents	687	0	0	0	687
Total	2,162	0	0	0	2,162

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

*Pedagogical*

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	3,096	0	0	0	3,096
Full-Time Equivalents	2,243	0	0	0	2,243
Total	5,339	0	0	0	5,339
<b>Forecast for 6/30/2010</b>					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,049	0	0	5	4,054
<b>Forecast for 6/30/2011</b>					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,049	0	0	5	4,054
<b>Forecast for 6/30/2012</b>					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,049	0	0	5	4,054
<b>Forecast for 6/30/2013</b>					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,049	0	0	5	4,054



# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	2	0	0	0	2
Total	157	0	0	0	157
<b>Forecast for 6/30/2010</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	7	0	0	0	7
Total	167	0	0	0	167
<b>Forecast for 6/30/2011</b>					
Full-Time	161	0	0	0	161
Full-Time Equivalents	7	0	0	0	7
Total	168	0	0	0	168
<b>Forecast for 6/30/2012</b>					
Full-Time	161	0	0	0	161
Full-Time Equivalents	7	0	0	0	7
Total	168	0	0	0	168
<b>Forecast for 6/30/2013</b>					
Full-Time	161	0	0	0	161
Full-Time Equivalents	7	0	0	0	7
Total	168	0	0	0	168

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	15,086	0	73	22	15,181
Full-Time Equivalents	1,388	0	0	0	1,388
Total	16,474	0	73	22	16,569
<b>Forecast for 6/30/2010</b>					
Full-Time	14,049	74	0	151	14,274
Full-Time Equivalents	1,727	0	0	0	1,727
Total	15,776	74	0	151	16,001
<b>Forecast for 6/30/2011</b>					
Full-Time	13,978	74	0	69	14,121
Full-Time Equivalents	1,727	0	0	0	1,727
Total	15,705	74	0	69	15,848
<b>Forecast for 6/30/2012</b>					
Full-Time	13,978	74	0	69	14,121
Full-Time Equivalents	1,727	0	0	0	1,727
Total	15,705	74	0	69	15,848
<b>Forecast for 6/30/2013</b>					
Full-Time	13,978	74	0	69	14,121
Full-Time Equivalents	1,727	0	0	0	1,727
Total	15,705	74	0	69	15,848

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	35,394	0	0	0	35,394
Full-Time Equivalents	0	0	0	0	0
Total	35,394	0	0	0	35,394
<b>Forecast for 6/30/2010</b>					
Full-Time	33,217	0	0	0	33,217
Full-Time Equivalents	0	0	0	0	0
Total	33,217	0	0	0	33,217
<b>Forecast for 6/30/2011</b>					
Full-Time	34,109	0	0	0	34,109
Full-Time Equivalents	0	0	0	0	0
Total	34,109	0	0	0	34,109
<b>Forecast for 6/30/2012</b>					
Full-Time	35,002	0	0	0	35,002
Full-Time Equivalents	0	0	0	0	0
Total	35,002	0	0	0	35,002
<b>Forecast for 6/30/2013</b>					
Full-Time	35,284	0	0	0	35,284
Full-Time Equivalents	0	0	0	0	0
Total	35,284	0	0	0	35,284

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	4,730	0	0	29	4,759
Full-Time Equivalents	71	0	0	5	76
Total	4,801	0	0	34	4,835
<b>Forecast for 6/30/2010</b>					
Full-Time	4,708	0	0	20	4,728
Full-Time Equivalents	60	0	0	9	69
Total	4,768	0	0	29	4,797
<b>Forecast for 6/30/2011</b>					
Full-Time	4,708	0	0	7	4,715
Full-Time Equivalents	61	0	0	0	61
Total	4,769	0	0	7	4,776
<b>Forecast for 6/30/2012</b>					
Full-Time	4,708	0	0	7	4,715
Full-Time Equivalents	61	0	0	0	61
Total	4,769	0	0	7	4,776
<b>Forecast for 6/30/2013</b>					
Full-Time	4,708	0	0	7	4,715
Full-Time Equivalents	61	0	0	0	61
Total	4,769	0	0	7	4,776

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	11,349	0	0	25	11,374
Full-Time Equivalents	0	0	0	0	0
Total	11,349	0	0	25	11,374
<b>Forecast for 6/30/2010</b>					
Full-Time	11,172	0	0	29	11,201
Full-Time Equivalents	0	0	0	0	0
Total	11,172	0	0	29	11,201
<b>Forecast for 6/30/2011</b>					
Full-Time	10,772	0	0	29	10,801
Full-Time Equivalents	0	0	0	0	0
Total	10,772	0	0	29	10,801
<b>Forecast for 6/30/2012</b>					
Full-Time	10,772	0	0	11	10,783
Full-Time Equivalents	0	0	0	0	0
Total	10,772	0	0	11	10,783
<b>Forecast for 6/30/2013</b>					
Full-Time	10,772	0	0	11	10,783
Full-Time Equivalents	0	0	0	0	0
Total	10,772	0	0	11	10,783

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	6,475	0	0	45	6,520
Full-Time Equivalents	52	0	0	0	52
Total	6,527	0	0	45	6,572
<b>Forecast for 6/30/2010</b>					
Full-Time	6,073	0	0	127	6,200
Full-Time Equivalents	62	0	0	0	62
Total	6,135	0	0	127	6,262
<b>Forecast for 6/30/2011</b>					
Full-Time	5,963	0	0	117	6,080
Full-Time Equivalents	62	0	0	0	62
Total	6,025	0	0	117	6,142
<b>Forecast for 6/30/2012</b>					
Full-Time	5,963	0	0	117	6,080
Full-Time Equivalents	62	0	0	0	62
Total	6,025	0	0	117	6,142
<b>Forecast for 6/30/2013</b>					
Full-Time	5,963	0	0	117	6,080
Full-Time Equivalents	62	0	0	0	62
Total	6,025	0	0	117	6,142

# NOVEMBER 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 069 -- Department of Social Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	10,420	0	0	3,645	14,065
Full-Time Equivalents	25	0	0	2	27
Total	10,445	0	0	3,647	14,092
<b>Forecast for 6/30/2010</b>					
Full-Time	10,454	0	0	4,128	14,582
Full-Time Equivalents	1	0	0	13	14
Total	10,455	0	0	4,141	14,596
<b>Forecast for 6/30/2011</b>					
Full-Time	10,742	0	0	3,834	14,576
Full-Time Equivalents	1	0	0	6	7
Total	10,743	0	0	3,840	14,583
<b>Forecast for 6/30/2012</b>					
Full-Time	10,742	0	0	3,834	14,576
Full-Time Equivalents	1	0	0	3	4
Total	10,743	0	0	3,837	14,580
<b>Forecast for 6/30/2013</b>					
Full-Time	10,742	0	0	3,834	14,576
Full-Time Equivalents	1	0	0	3	4
Total	10,743	0	0	3,837	14,580

# NOVEMBER 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 071 -- Department of Homeless Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	1,933	0	0	26	1,959
Full-Time Equivalents	1	0	0	0	1
Total	1,934	0	0	26	1,960
<b>Forecast for 6/30/2010</b>					
Full-Time	1,884	0	0	0	1,884
Full-Time Equivalents	2	0	0	0	2
Total	1,886	0	0	0	1,886
<b>Forecast for 6/30/2011</b>					
Full-Time	1,927	0	0	0	1,927
Full-Time Equivalents	2	0	0	0	2
Total	1,929	0	0	0	1,929
<b>Forecast for 6/30/2012</b>					
Full-Time	1,914	0	0	0	1,914
Full-Time Equivalents	2	0	0	0	2
Total	1,916	0	0	0	1,916
<b>Forecast for 6/30/2013</b>					
Full-Time	1,915	0	0	0	1,915
Full-Time Equivalents	2	0	0	0	2
Total	1,917	0	0	0	1,917



# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	1,353	0	0	68	1,421
Full-Time Equivalents	48	0	0	0	48
Total	1,401	0	0	68	1,469
<b>Forecast for 6/30/2010</b>					
Full-Time	1,449	0	0	68	1,517
Full-Time Equivalents	53	0	0	0	53
Total	1,502	0	0	68	1,570
<b>Forecast for 6/30/2011</b>					
Full-Time	1,430	0	0	68	1,498
Full-Time Equivalents	53	0	0	0	53
Total	1,483	0	0	68	1,551
<b>Forecast for 6/30/2012</b>					
Full-Time	1,430	0	0	68	1,498
Full-Time Equivalents	53	0	0	0	53
Total	1,483	0	0	68	1,551
<b>Forecast for 6/30/2013</b>					
Full-Time	1,430	0	0	68	1,498
Full-Time Equivalents	53	0	0	0	53
Total	1,483	0	0	68	1,551

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	8,469	0	0	701	9,170
Full-Time Equivalents	0	0	0	0	0
Total	8,469	0	0	701	9,170
<b>Forecast for 6/30/2010</b>					
Full-Time	8,218	0	0	722	8,940
Full-Time Equivalents	0	0	0	0	0
Total	8,218	0	0	722	8,940
<b>Forecast for 6/30/2011</b>					
Full-Time	7,896	0	0	757	8,653
Full-Time Equivalents	0	0	0	0	0
Total	7,896	0	0	757	8,653
<b>Forecast for 6/30/2012</b>					
Full-Time	7,896	0	0	736	8,632
Full-Time Equivalents	0	0	0	0	0
Total	7,896	0	0	736	8,632
<b>Forecast for 6/30/2013</b>					
Full-Time	7,896	0	0	736	8,632
Full-Time Equivalents	0	0	0	0	0
Total	7,896	0	0	736	8,632

# NOVEMBER 2009 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 2009 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 6/30/2010</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 6/30/2011</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

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	34	0	0	0	34
Full-Time Equivalents	4	0	0	0	4
Total	38	0	0	0	38
<b>Forecast for 6/30/2010</b>					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25
<b>Forecast for 6/30/2011</b>					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25
<b>Forecast for 6/30/2012</b>					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25
<b>Forecast for 6/30/2013</b>					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	288	0	0	0	288
Full-Time Equivalents	302	0	0	0	302
Total	590	0	0	0	590
<b>Forecast for 6/30/2010</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	301	0	0	0	301
Total	630	0	0	0	630
<b>Forecast for 6/30/2011</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	301	0	0	0	301
Total	630	0	0	0	630
<b>Forecast for 6/30/2012</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	301	0	0	0	301
Total	630	0	0	0	630
<b>Forecast for 6/30/2013</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	301	0	0	0	301
Total	630	0	0	0	630

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 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 6/30/2010</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	5	0	0	0	5
Total	71	0	0	0	71
<b>Forecast for 6/30/2011</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	5	0	0	0	5
Total	71	0	0	0	71
<b>Forecast for 6/30/2012</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	5	0	0	0	5
Total	71	0	0	0	71
<b>Forecast for 6/30/2013</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	5	0	0	0	5
Total	71	0	0	0	71

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	78	2	0	235	315
Full-Time Equivalents	9	0	0	482	491
Total	87	2	0	717	806
<b>Forecast for 6/30/2010</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	615	630
Total	53	0	2	886	941
<b>Forecast for 6/30/2011</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	511	526
Total	53	0	2	782	837
<b>Forecast for 6/30/2012</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	511	526
Total	53	0	2	782	837
<b>Forecast for 6/30/2013</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	511	526
Total	53	0	2	782	837

# NOVEMBER 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 126 -- Department of Cultural Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	44	2	1	0	47
Full-Time Equivalents	13	0	0	2	15
Total	57	2	1	2	62
<b>Forecast for 6/30/2010</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 6/30/2011</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



# NOVEMBER 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 127 -- Financial Information Services Agency

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	221	0	107	0	328
Full-Time Equivalents	3	0	0	0	3
Total	224	0	107	0	331
<b>Forecast for 6/30/2010</b>					
Full-Time	225	112	0	0	337
Full-Time Equivalents	3	0	0	0	3
Total	228	112	0	0	340
<b>Forecast for 6/30/2011</b>					
Full-Time	262	59	0	0	321
Full-Time Equivalents	3	0	0	0	3
Total	265	59	0	0	324
<b>Forecast for 6/30/2012</b>					
Full-Time	276	0	0	0	276
Full-Time Equivalents	3	0	0	0	3
Total	279	0	0	0	279
<b>Forecast for 6/30/2013</b>					
Full-Time	276	0	0	0	276
Full-Time Equivalents	3	0	0	0	3
Total	279	0	0	0	279

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 130 -- Department of Juvenile Justice

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	438	0	0	305	743
Full-Time Equivalents	2	0	0	0	2
Total	440	0	0	305	745
<b>Forecast for 6/30/2010</b>					
Full-Time	605	0	0	307	912
Full-Time Equivalents	3	0	0	0	3
Total	608	0	0	307	915
<b>Forecast for 6/30/2011</b>					
Full-Time	603	0	0	307	910
Full-Time Equivalents	3	0	0	0	3
Total	606	0	0	307	913
<b>Forecast for 6/30/2012</b>					
Full-Time	603	0	0	307	910
Full-Time Equivalents	3	0	0	0	3
Total	606	0	0	307	913
<b>Forecast for 6/30/2013</b>					
Full-Time	603	0	0	307	910
Full-Time Equivalents	3	0	0	0	3
Total	606	0	0	307	913

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	101	0	14	0	115
Full-Time Equivalents	21	2	0	0	23
Total	122	2	14	0	138
<b>Forecast for 6/30/2010</b>					
Full-Time	113	14	0	0	127
Full-Time Equivalents	17	0	0	0	17
Total	130	14	0	0	144
<b>Forecast for 6/30/2011</b>					
Full-Time	107	0	0	0	107
Full-Time Equivalents	17	0	0	0	17
Total	124	0	0	0	124
<b>Forecast for 6/30/2012</b>					
Full-Time	106	0	0	0	106
Full-Time Equivalents	17	0	0	0	17
Total	123	0	0	0	123
<b>Forecast for 6/30/2013</b>					
Full-Time	105	0	0	0	105
Full-Time Equivalents	17	0	0	0	17
Total	122	0	0	0	122

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	0	0	0	0	0
Total	28	0	0	0	28
<b>Forecast for 6/30/2010</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
<b>Forecast for 6/30/2011</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
<b>Forecast for 6/30/2012</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
<b>Forecast for 6/30/2013</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29

# NOVEMBER 2009 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 2009 Actuals</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 6/30/2010</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 6/30/2011</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

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	5	0	0	0	5
Total	9	0	0	0	9
<b>Forecast for 6/30/2010</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	5	0	0	0	5
Total	9	0	0	0	9
<b>Forecast for 6/30/2011</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	5	0	0	0	5
Total	9	0	0	0	9
<b>Forecast for 6/30/2012</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	5	0	0	0	5
Total	9	0	0	0	9
<b>Forecast for 6/30/2013</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	5	0	0	0	5
Total	9	0	0	0	9

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	50	5	0	0	55
Full-Time Equivalents	6	0	1	0	7
Total	56	5	1	0	62
<b>Forecast for 6/30/2010</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 6/30/2011</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	59	0	5	0	64
Full-Time Equivalents	4	0	2	0	6
Total	63	0	7	0	70
<b>Forecast for 6/30/2013</b>					
Full-Time	59	0	5	0	64
Full-Time Equivalents	4	0	2	0	6
Total	63	0	7	0	70

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	373	0	0	0	373
Full-Time Equivalents	60	0	0	0	60
Total	433	0	0	0	433
<b>Forecast for 6/30/2010</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	59	0	0	0	59
Total	463	0	0	0	463
<b>Forecast for 6/30/2011</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	59	0	0	0	59
Total	463	0	0	0	463
<b>Forecast for 6/30/2012</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	59	0	0	0	59
Total	463	0	0	0	463
<b>Forecast for 6/30/2013</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	59	0	0	0	59
Total	463	0	0	0	463



# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	10	64	0	1	75
Full-Time Equivalents	0	0	2	0	2
Total	10	64	2	1	77
<b>Forecast for 6/30/2010</b>					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	2	0	2
Total	11	0	69	0	80
<b>Forecast for 6/30/2011</b>					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78
<b>Forecast for 6/30/2012</b>					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78
<b>Forecast for 6/30/2013</b>					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	312	1	0	73	386
Full-Time Equivalents	35	0	0	2	37
Total	347	1	0	75	423
<b>Forecast for 6/30/2010</b>					
Full-Time	312	0	1	73	386
Full-Time Equivalents	13	0	0	6	19
Total	325	0	1	79	405
<b>Forecast for 6/30/2011</b>					
Full-Time	302	0	1	73	376
Full-Time Equivalents	0	0	0	0	0
Total	302	0	1	73	376
<b>Forecast for 6/30/2012</b>					
Full-Time	302	0	1	73	376
Full-Time Equivalents	0	0	0	0	0
Total	302	0	1	73	376
<b>Forecast for 6/30/2013</b>					
Full-Time	302	0	1	73	376
Full-Time Equivalents	0	0	0	0	0
Total	302	0	1	73	376

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
<b>Forecast for 6/30/2010</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 6/30/2011</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20
<b>Forecast for 6/30/2012</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20
<b>Forecast for 6/30/2013</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20

# NOVEMBER 2009 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 2009 Actuals</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 6/30/2010</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 6/30/2011</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

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	158	0	0	0	158
Full-Time Equivalents	17	0	0	0	17
Total	175	0	0	0	175
<b>Forecast for 6/30/2010</b>					
Full-Time	175	0	0	0	175
Full-Time Equivalents	15	0	0	0	15
Total	190	0	0	0	190
<b>Forecast for 6/30/2011</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 6/30/2012</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

# NOVEMBER 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 781 -- Department of Probation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	846	0	0	288	1,134
Full-Time Equivalents	1	0	0	0	1
Total	847	0	0	288	1,135
<b>Forecast for 6/30/2010</b>					
Full-Time	899	0	0	387	1,286
Full-Time Equivalents	0	0	0	0	0
Total	899	0	0	387	1,286
<b>Forecast for 6/30/2011</b>					
Full-Time	894	0	0	381	1,275
Full-Time Equivalents	0	0	0	0	0
Total	894	0	0	381	1,275
<b>Forecast for 6/30/2012</b>					
Full-Time	895	0	0	314	1,209
Full-Time Equivalents	0	0	0	0	0
Total	895	0	0	314	1,209
<b>Forecast for 6/30/2013</b>					
Full-Time	895	0	0	294	1,189
Full-Time Equivalents	0	0	0	0	0
Total	895	0	0	294	1,189

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	132	9	0	109	250
Full-Time Equivalents	1	0	0	44	45
Total	133	9	0	153	295
<b>Forecast for 6/30/2010</b>					
Full-Time	130	0	13	123	266
Full-Time Equivalents	21	0	0	11	32
Total	151	0	13	134	298
<b>Forecast for 6/30/2011</b>					
Full-Time	112	0	13	107	232
Full-Time Equivalents	18	0	0	10	28
Total	130	0	13	117	260
<b>Forecast for 6/30/2012</b>					
Full-Time	112	0	13	107	232
Full-Time Equivalents	18	0	0	10	28
Total	130	0	13	117	260
<b>Forecast for 6/30/2013</b>					
Full-Time	112	0	13	107	232
Full-Time Equivalents	18	0	0	10	28
Total	130	0	13	117	260

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	607	1,089	209	557	2,462
Full-Time Equivalents	9	1	50	2	62
Total	616	1,090	259	559	2,524
<b>Forecast for 6/30/2010</b>					
Full-Time	651	271	1,272	504	2,698
Full-Time Equivalents	17	1	38	7	63
Total	668	272	1,310	511	2,761
<b>Forecast for 6/30/2011</b>					
Full-Time	643	271	1,218	504	2,636
Full-Time Equivalents	17	1	38	7	63
Total	660	272	1,256	511	2,699
<b>Forecast for 6/30/2012</b>					
Full-Time	643	271	1,215	496	2,625
Full-Time Equivalents	17	1	38	7	63
Total	660	272	1,253	503	2,688
<b>Forecast for 6/30/2013</b>					
Full-Time	641	271	1,215	496	2,623
Full-Time Equivalents	17	1	38	7	63
Total	658	272	1,253	503	2,686



# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	1,174	0	0	0	1,174
Full-Time Equivalents	36	0	0	0	36
Total	1,210	0	0	0	1,210
<b>Forecast for 6/30/2010</b>					
Full-Time	1,289	0	0	0	1,289
Full-Time Equivalents	25	0	0	0	25
Total	1,314	0	0	0	1,314
<b>Forecast for 6/30/2011</b>					
Full-Time	1,224	0	0	0	1,224
Full-Time Equivalents	25	0	0	0	25
Total	1,249	0	0	0	1,249
<b>Forecast for 6/30/2012</b>					
Full-Time	1,224	0	0	0	1,224
Full-Time Equivalents	25	0	0	0	25
Total	1,249	0	0	0	1,249
<b>Forecast for 6/30/2013</b>					
Full-Time	1,224	0	0	0	1,224
Full-Time Equivalents	25	0	0	0	25
Total	1,249	0	0	0	1,249

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 816 -- Department of Health & Mental Hygiene

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	3,704	0	0	1,496	5,200
Full-Time Equivalents	1,232	0	0	60	1,292
Total	4,936	0	0	1,556	6,492
<b>Forecast for 6/30/2010</b>					
Full-Time	3,892	0	0	1,733	5,625
Full-Time Equivalents	1,337	0	0	55	1,392
Total	5,229	0	0	1,788	7,017
<b>Forecast for 6/30/2011</b>					
Full-Time	3,893	0	0	1,488	5,381
Full-Time Equivalents	1,336	0	0	27	1,363
Total	5,229	0	0	1,515	6,744
<b>Forecast for 6/30/2012</b>					
Full-Time	3,892	0	0	1,469	5,361
Full-Time Equivalents	1,325	0	0	26	1,351
Total	5,217	0	0	1,495	6,712
<b>Forecast for 6/30/2013</b>					
Full-Time	3,892	0	0	1,461	5,353
Full-Time Equivalents	1,325	0	0	26	1,351
Total	5,217	0	0	1,487	6,704

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	198	0	746	4,901	5,845
Full-Time Equivalents	7	5	0	162	174
Total	205	5	746	5,063	6,019
<b>Forecast for 6/30/2010</b>					
Full-Time	214	814	0	5,127	6,155
Full-Time Equivalents	17	0	0	143	160
Total	231	814	0	5,270	6,315
<b>Forecast for 6/30/2011</b>					
Full-Time	214	817	0	5,010	6,041
Full-Time Equivalents	17	0	0	144	161
Total	231	817	0	5,154	6,202
<b>Forecast for 6/30/2012</b>					
Full-Time	214	817	0	5,010	6,041
Full-Time Equivalents	17	0	0	144	161
Total	231	817	0	5,154	6,202
<b>Forecast for 6/30/2013</b>					
Full-Time	214	817	0	5,010	6,041
Full-Time Equivalents	17	0	0	144	161
Total	231	817	0	5,154	6,202

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	1,838	59	103	0	2,000
Full-Time Equivalents	97	1	0	0	98
Total	1,935	60	103	0	2,098
<b>Forecast for 6/30/2010</b>					
Full-Time	1,871	126	78	0	2,075
Full-Time Equivalents	135	0	0	0	135
Total	2,006	126	78	0	2,210
<b>Forecast for 6/30/2011</b>					
Full-Time	1,917	126	78	0	2,121
Full-Time Equivalents	135	0	0	0	135
Total	2,052	126	78	0	2,256
<b>Forecast for 6/30/2012</b>					
Full-Time	1,917	126	78	0	2,121
Full-Time Equivalents	135	0	0	0	135
Total	2,052	126	78	0	2,256
<b>Forecast for 6/30/2013</b>					
Full-Time	1,917	126	78	0	2,121
Full-Time Equivalents	135	0	0	0	135
Total	2,052	126	78	0	2,256

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	7,400	128	0	0	7,528
Full-Time Equivalents	0	0	0	0	0
Total	7,400	128	0	0	7,528
<b>Forecast for 6/30/2010</b>					
Full-Time	7,234	0	141	0	7,375
Full-Time Equivalents	0	0	0	0	0
Total	7,234	0	141	0	7,375
<b>Forecast for 6/30/2011</b>					
Full-Time	7,319	0	141	0	7,460
Full-Time Equivalents	0	0	0	0	0
Total	7,319	0	141	0	7,460
<b>Forecast for 6/30/2012</b>					
Full-Time	7,291	0	141	0	7,432
Full-Time Equivalents	0	0	0	0	0
Total	7,291	0	141	0	7,432
<b>Forecast for 6/30/2013</b>					
Full-Time	7,291	0	141	0	7,432
Full-Time Equivalents	0	0	0	0	0
Total	7,291	0	141	0	7,432

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	75	0	0	0	75
Full-Time Equivalents	0	0	0	0	0
Total	75	0	0	0	75
<b>Forecast for 6/30/2010</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 6/30/2011</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	3	0	0	0	3
Total	84	0	0	0	84
<b>Forecast for 6/30/2012</b>					
Full-Time	79	0	0	0	79
Full-Time Equivalents	3	0	0	0	3
Total	82	0	0	0	82
<b>Forecast for 6/30/2013</b>					
Full-Time	79	0	0	0	79
Full-Time Equivalents	3	0	0	0	3
Total	82	0	0	0	82

# NOVEMBER 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 836 -- Department of Finance

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	1,954	0	0	0	1,954
Full-Time Equivalents	51	0	0	0	51
Total	2,005	0	0	0	2,005
<b>Forecast for 6/30/2010</b>					
Full-Time	2,074	0	0	12	2,086
Full-Time Equivalents	58	0	0	0	58
Total	2,132	0	0	12	2,144
<b>Forecast for 6/30/2011</b>					
Full-Time	2,056	0	0	12	2,068
Full-Time Equivalents	58	0	0	0	58
Total	2,114	0	0	12	2,126
<b>Forecast for 6/30/2012</b>					
Full-Time	2,038	0	0	12	2,050
Full-Time Equivalents	58	0	0	0	58
Total	2,096	0	0	12	2,108
<b>Forecast for 6/30/2013</b>					
Full-Time	2,038	0	0	12	2,050
Full-Time Equivalents	58	0	0	0	58
Total	2,096	0	0	12	2,108

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	2,289	0	952	1,201	4,442
Full-Time Equivalents	140	225	0	87	452
Total	2,429	225	952	1,288	4,894
<b>Forecast for 6/30/2010</b>					
Full-Time	2,117	1,108	0	1,594	4,819
Full-Time Equivalents	87	126	0	2	215
Total	2,204	1,234	0	1,596	5,034
<b>Forecast for 6/30/2011</b>					
Full-Time	2,200	1,108	0	918	4,226
Full-Time Equivalents	87	126	0	0	213
Total	2,287	1,234	0	918	4,439
<b>Forecast for 6/30/2012</b>					
Full-Time	2,186	1,108	0	918	4,212
Full-Time Equivalents	87	126	0	0	213
Total	2,273	1,234	0	918	4,425
<b>Forecast for 6/30/2013</b>					
Full-Time	2,206	1,108	0	898	4,212
Full-Time Equivalents	87	126	0	0	213
Total	2,293	1,234	0	898	4,425



# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	3,208	28	464	7	3,707
Full-Time Equivalents	3,470	4	3	45	3,522
Total	6,678	32	467	52	7,229
<b>Forecast for 6/30/2010</b>					
Full-Time	2,921	458	38	0	3,417
Full-Time Equivalents	3,261	6	26	99	3,392
Total	6,182	464	64	99	6,809
<b>Forecast for 6/30/2011</b>					
Full-Time	2,887	395	36	0	3,318
Full-Time Equivalents	3,203	6	26	0	3,235
Total	6,090	401	62	0	6,553
<b>Forecast for 6/30/2012</b>					
Full-Time	2,887	395	36	0	3,318
Full-Time Equivalents	3,208	6	26	0	3,240
Total	6,095	401	62	0	6,558
<b>Forecast for 6/30/2013</b>					
Full-Time	2,887	395	36	0	3,318
Full-Time Equivalents	3,212	6	26	0	3,244
Total	6,099	401	62	0	6,562

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	2	0	1,086	0	1,088
Full-Time Equivalents	0	8	0	0	8
Total	2	8	1,086	0	1,096
<b>Forecast for 6/30/2010</b>					
Full-Time	2	1,312	0	3	1,317
Full-Time Equivalents	0	20	0	0	20
Total	2	1,332	0	3	1,337
<b>Forecast for 6/30/2011</b>					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	20	0	0	20
Total	2	1,332	0	0	1,334
<b>Forecast for 6/30/2012</b>					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	20	0	0	20
Total	2	1,332	0	0	1,334
<b>Forecast for 6/30/2013</b>					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	20	0	0	20
Total	2	1,332	0	0	1,334

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 856 -- Department of Citywide Administrative Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	1,340	0	138	664	2,142
Full-Time Equivalents	282	0	0	9	291
Total	1,622	0	138	673	2,433
<b>Forecast for 6/30/2010</b>					
Full-Time	1,350	170	0	612	2,132
Full-Time Equivalents	371	0	0	2	373
Total	1,721	170	0	614	2,505
<b>Forecast for 6/30/2011</b>					
Full-Time	1,366	136	0	612	2,114
Full-Time Equivalents	370	0	0	3	373
Total	1,736	136	0	615	2,487
<b>Forecast for 6/30/2012</b>					
Full-Time	1,271	136	0	612	2,019
Full-Time Equivalents	370	0	0	3	373
Total	1,641	136	0	615	2,392
<b>Forecast for 6/30/2013</b>					
Full-Time	1,271	136	0	612	2,019
Full-Time Equivalents	370	0	0	3	373
Total	1,641	136	0	615	2,392

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	1,046	31	100	2	1,179
Full-Time Equivalents	51	0	0	0	51
Total	1,097	31	100	2	1,230
<b>Forecast for 6/30/2010</b>					
Full-Time	1,053	107	38	0	1,198
Full-Time Equivalents	66	0	0	0	66
Total	1,119	107	38	0	1,264
<b>Forecast for 6/30/2011</b>					
Full-Time	1,052	0	38	0	1,090
Full-Time Equivalents	67	0	0	0	67
Total	1,119	0	38	0	1,157
<b>Forecast for 6/30/2012</b>					
Full-Time	1,039	0	38	0	1,077
Full-Time Equivalents	67	0	0	0	67
Total	1,106	0	38	0	1,144
<b>Forecast for 6/30/2013</b>					
Full-Time	1,039	0	38	0	1,077
Full-Time Equivalents	67	0	0	0	67
Total	1,106	0	38	0	1,144

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	39	0	0	3	42
Full-Time Equivalents	7	0	0	0	7
Total	46	0	0	3	49
<b>Forecast for 6/30/2010</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
<b>Forecast for 6/30/2011</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
<b>Forecast for 6/30/2012</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
<b>Forecast for 6/30/2013</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	6	0	0	0	6
Total	48	0	0	0	48

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	237	0	0	3	240
Full-Time Equivalents	21	0	0	14	35
Total	258	0	0	17	275
<b>Forecast for 6/30/2010</b>					
Full-Time	259	0	0	0	259
Full-Time Equivalents	19	0	0	22	41
Total	278	0	0	22	300
<b>Forecast for 6/30/2011</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	19	0	0	3	22
Total	255	0	0	3	258
<b>Forecast for 6/30/2012</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	19	0	0	3	22
Total	255	0	0	3	258
<b>Forecast for 6/30/2013</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	19	0	0	3	22
Total	255	0	0	3	258

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	1,226	0	0	58	1,284
Full-Time Equivalents	10	0	0	0	10
Total	1,236	0	0	58	1,294
<b>Forecast for 6/30/2010</b>					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	12	0	0	0	12
Total	969	0	0	67	1,036
<b>Forecast for 6/30/2011</b>					
Full-Time	875	0	0	67	942
Full-Time Equivalents	12	0	0	0	12
Total	887	0	0	67	954
<b>Forecast for 6/30/2012</b>					
Full-Time	880	0	0	67	947
Full-Time Equivalents	12	0	0	0	12
Total	892	0	0	67	959
<b>Forecast for 6/30/2013</b>					
Full-Time	880	0	0	67	947
Full-Time Equivalents	12	0	0	0	12
Total	892	0	0	67	959

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 Actuals</b>					
Full-Time	684	0	0	98	782
Full-Time Equivalents	2	0	0	0	2
Total	686	0	0	98	784
<b>Forecast for 6/30/2010</b>					
Full-Time	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724
<b>Forecast for 6/30/2011</b>					
Full-Time	651	0	0	24	675
Full-Time Equivalents	0	0	0	0	0
Total	651	0	0	24	675
<b>Forecast for 6/30/2012</b>					
Full-Time	654	0	0	24	678
Full-Time Equivalents	0	0	0	0	0
Total	654	0	0	24	678
<b>Forecast for 6/30/2013</b>					
Full-Time	654	0	0	24	678
Full-Time Equivalents	0	0	0	0	0
Total	654	0	0	24	678



# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	901	0	0	109	1,010
Full-Time Equivalents	43	0	0	2	45
Total	944	0	0	111	1,055
<b>Forecast for 6/30/2010</b>					
Full-Time	868	0	0	76	944
Full-Time Equivalents	12	0	0	1	13
Total	880	0	0	77	957
<b>Forecast for 6/30/2011</b>					
Full-Time	778	0	0	82	860
Full-Time Equivalents	12	0	0	1	13
Total	790	0	0	83	873
<b>Forecast for 6/30/2012</b>					
Full-Time	782	0	0	69	851
Full-Time Equivalents	12	0	0	1	13
Total	794	0	0	70	864
<b>Forecast for 6/30/2013</b>					
Full-Time	782	0	0	69	851
Full-Time Equivalents	12	0	0	1	13
Total	794	0	0	70	864

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	521	0	0	47	568
Full-Time Equivalents	0	0	0	0	0
Total	521	0	0	47	568
<b>Forecast for 6/30/2010</b>					
Full-Time	492	0	0	33	525
Full-Time Equivalents	10	0	0	0	10
Total	502	0	0	33	535
<b>Forecast for 6/30/2011</b>					
Full-Time	438	0	0	33	471
Full-Time Equivalents	10	0	0	0	10
Total	448	0	0	33	481
<b>Forecast for 6/30/2012</b>					
Full-Time	441	0	0	33	474
Full-Time Equivalents	10	0	0	0	10
Total	451	0	0	33	484
<b>Forecast for 6/30/2013</b>					
Full-Time	441	0	0	33	474
Full-Time Equivalents	10	0	0	0	10
Total	451	0	0	33	484

# NOVEMBER 2009 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 2009 Actuals</b>					
Full-Time	81	0	0	17	98
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	17	99
<b>Forecast for 6/30/2010</b>					
Full-Time	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95
<b>Forecast for 6/30/2011</b>					
Full-Time	76	0	0	6	82
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	6	85
<b>Forecast for 6/30/2012</b>					
Full-Time	76	0	0	6	82
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	6	85
<b>Forecast for 6/30/2013</b>					
Full-Time	76	0	0	6	82
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	6	85

# NOVEMBER 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</b>					
Full-Time	191	0	0	29	220
Full-Time Equivalents	1	0	0	1	2
Total	192	0	0	30	222
<b>Forecast for 6/30/2010</b>					
Full-Time	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182
<b>Forecast for 6/30/2011</b>					
Full-Time	134	0	0	29	163
Full-Time Equivalents	0	0	0	0	0
Total	134	0	0	29	163
<b>Forecast for 6/30/2012</b>					
Full-Time	135	0	0	29	164
Full-Time Equivalents	0	0	0	0	0
Total	135	0	0	29	164
<b>Forecast for 6/30/2013</b>					
Full-Time	135	0	0	29	164
Full-Time Equivalents	0	0	0	0	0
Total	135	0	0	29	164

# NOVEMBER 2009 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 2009 Actuals</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 6/30/2010</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 6/30/2011</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

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
<b>September 2009 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 6/30/2010</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

# NOVEMBER 2009 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 2009 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 6/30/2010</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 6/30/2011</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

# NOVEMBER 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 944 -- Public Administrator - Queens

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>September 2009 Actuals</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 6/30/2010</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 6/30/2011</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



# NOVEMBER 2009 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 2009 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 6/30/2010</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