

Financial Plan

The City of New York
Fiscal Years 2002–2006

SUMMARY BOOK



The City of New York
Michael R. Bloomberg, Mayor

Office of Management and Budget
Mark Page, Director

February 13, 2002

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FINANCIAL PLAN
Fiscal Years 2002-2006

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***O*verview**

Overview

***“We have been attacked: we have been tested;
and now we are on the path to renewal and
recovery.” — Mayor Michael R. Bloomberg,
January 30, 2002***

Overview

This Financial Plan for Fiscal Years 2002 through 2006 is a first step on the path of renewal and recovery.

- ❖ *A budget gap for Fiscal Year 2003 of \$4.8 billion is closed, without relying on new taxes, with agency reductions and greater efficiency and with a new partnership forged with the State and Federal governments.*
- ❖ *With the cooperation of the municipal labor force the planned downsizing will be through attrition, severance and early retirement and there will be no layoffs in 2003.*
- ❖ *The budget is balanced with \$1.3 billion of actions which recur annually.*

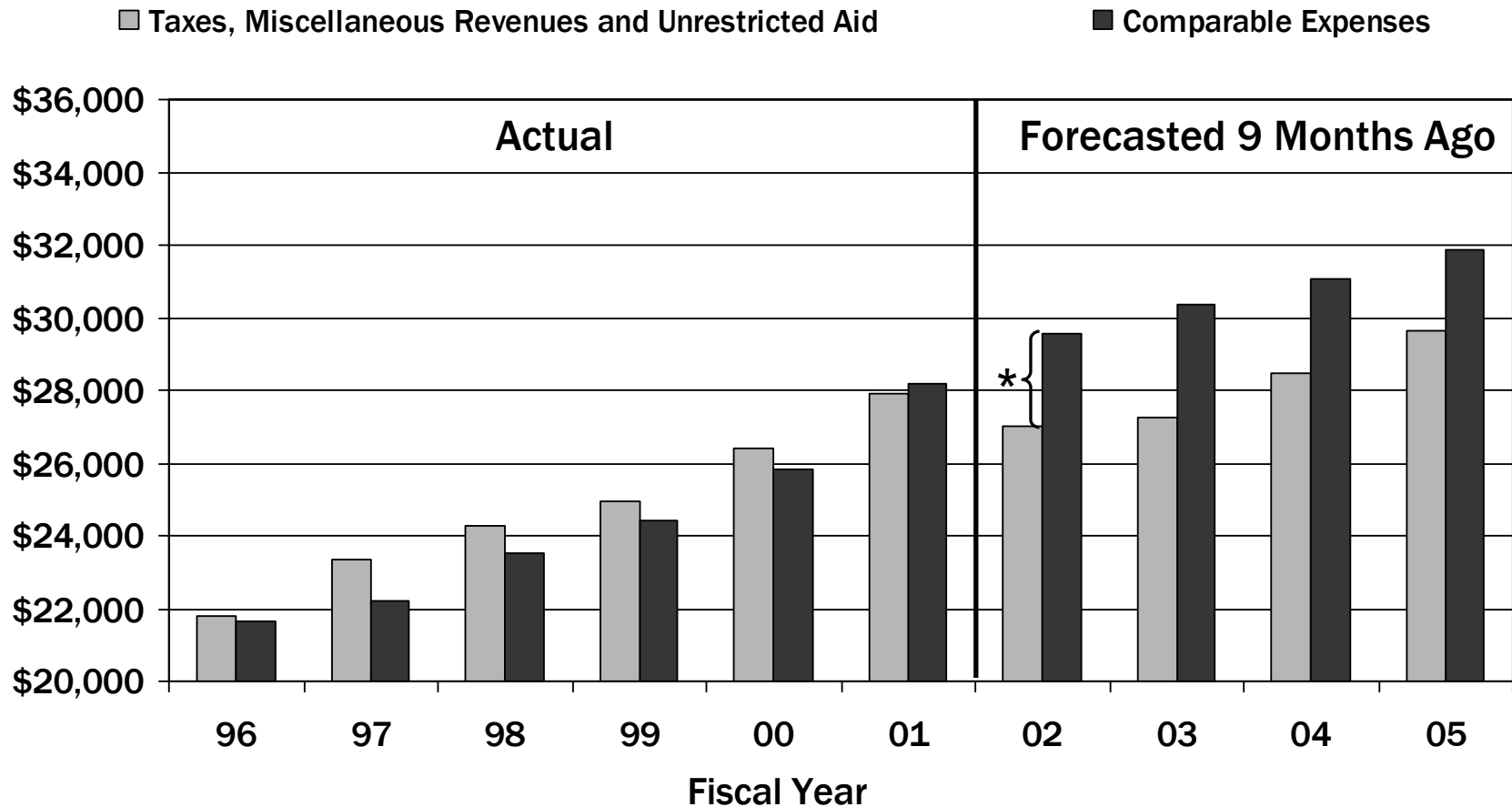
- ❖ *Since it is not possible overnight to responsibly close a budget gap of \$4.8 billion exclusively with agency reductions, State authorized TFA* financing will mitigate a portion of the revenue loss caused by the World Trade Center Attack.*
- ❖ *The City's long-term debt burden is eased through new debt management policies and reductions in the City's capital plan.*
- ❖ *Our commitment to keep New York the safest large city in the nation is maintained and funding has been set aside to rebuild the Emergency Command Center.*
- ❖ *With new methods of presentation, all City debt obligations will be clearly shown.*
- ❖ *City headcount reporting will include per-diem, part-time and seasonal employees so it will be easier to see all the staff available to City agencies.*

* Transitional Finance Authority

***O**rigins of the **G**ap*

City Revenues and City Expenses As Forecasted 9 Months Ago

\$ in Millions



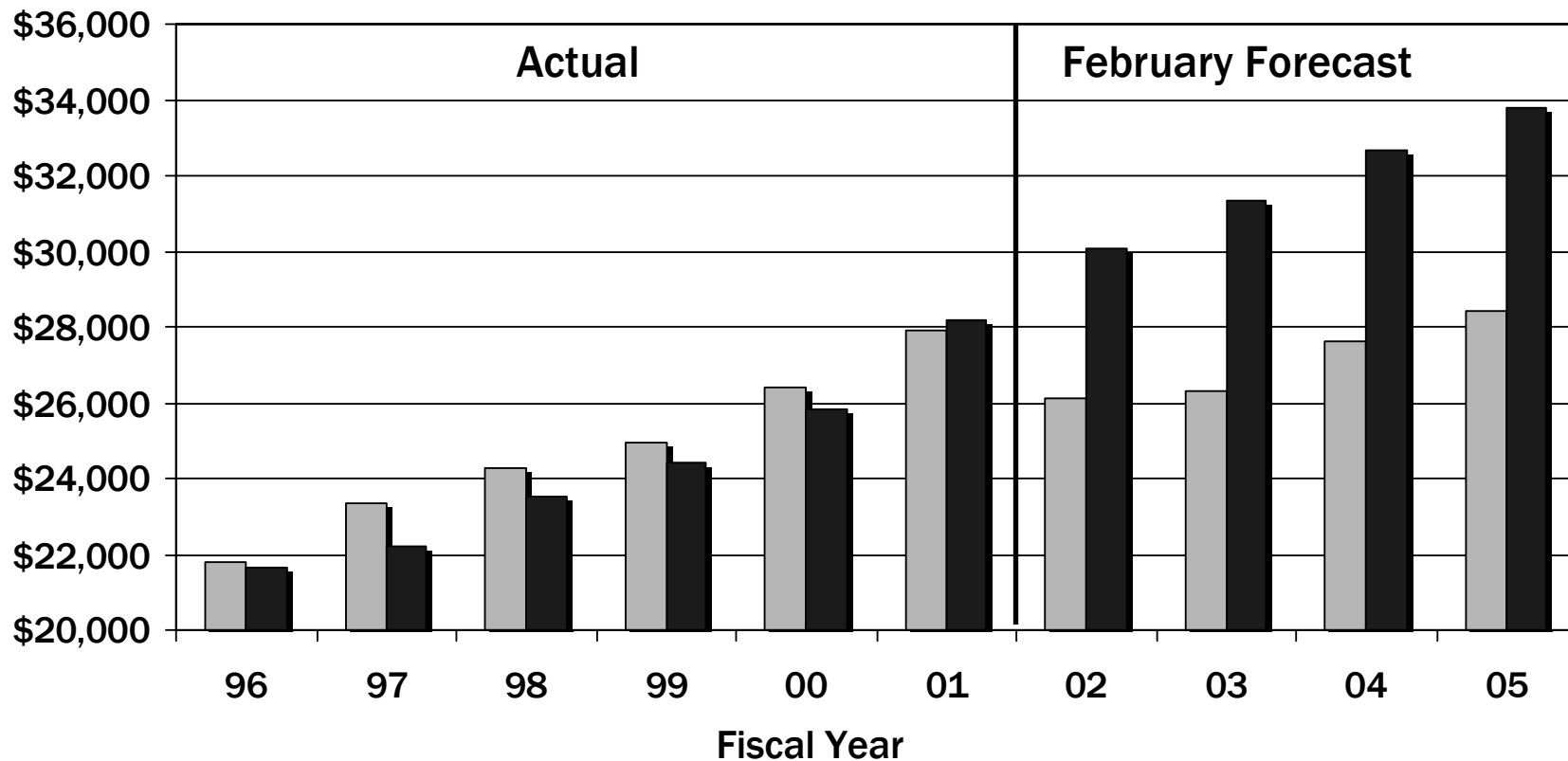
*In practice, surpluses are carried into the next year to reduce expenses (\$2.6 billion of 2002 expenses were prepaid in 2001, so 2002 is balanced).

City Revenues and City Expenses Forecast as of February 2002

\$ in Millions

■ Taxes, Miscellaneous Revenues and Unrestricted Aid

■ Comparable Expenses



Financial Plan Gap Projection Before Gap Closing Actions

\$ in Millions

	2002	2003	2004	2005
June 2001 Adopted Surplus/(Gap)	\$345	(\$3,123)	(\$2,611)	(\$2,236)
(Increases in Gap)/Decreases in Gap				
Projected Expense Changes after 6/01 Projection*	(\$331)	(\$564)	(\$1,576)	(\$1,952)
State and Federal Changes from 6/01 Projection	(233)	(246)	(266)	(266)
Delay in Sale of Off-Track Betting and Other Non-Tax Revenue Changes	(447)	121	226	(37)
Gap Prior to Revenue Loss	(\$660)	(\$3,812)	(\$4,227)	(\$4,491)
Projected Tax Revenue Decline Attributed to 9/11	(792)	(1,303)	(1,176)	(1,255)
Personal Income Tax Cut Not Enacted	172	349	370	390
Gap to be Closed	(\$1,286)	(\$4,766)	(\$5,033)	(\$5,356)

* See page 9 for detail

Detail of Projected Expense Changes*

	\$ in Millions			
	2002	2003	2004	2005
Increase/(Decrease)				
Pension and Fringe Benefits Costs	\$72	\$299	\$550	\$759
Collective Bargaining	152	170	176	181
Judgements and Claims	100	105	110	115
Education	17	147	150	150
Medical Assistance and Other Health and Welfare	157	326	445	527
Debt Service	(277)	(441)	(65)	(5)
Other Expenses	110	(42)	210	225
Total Expense Changes	\$331	\$564	\$1,576	\$1,952

*From page 8

*Impact of 9/11 on
New York City's Economy*

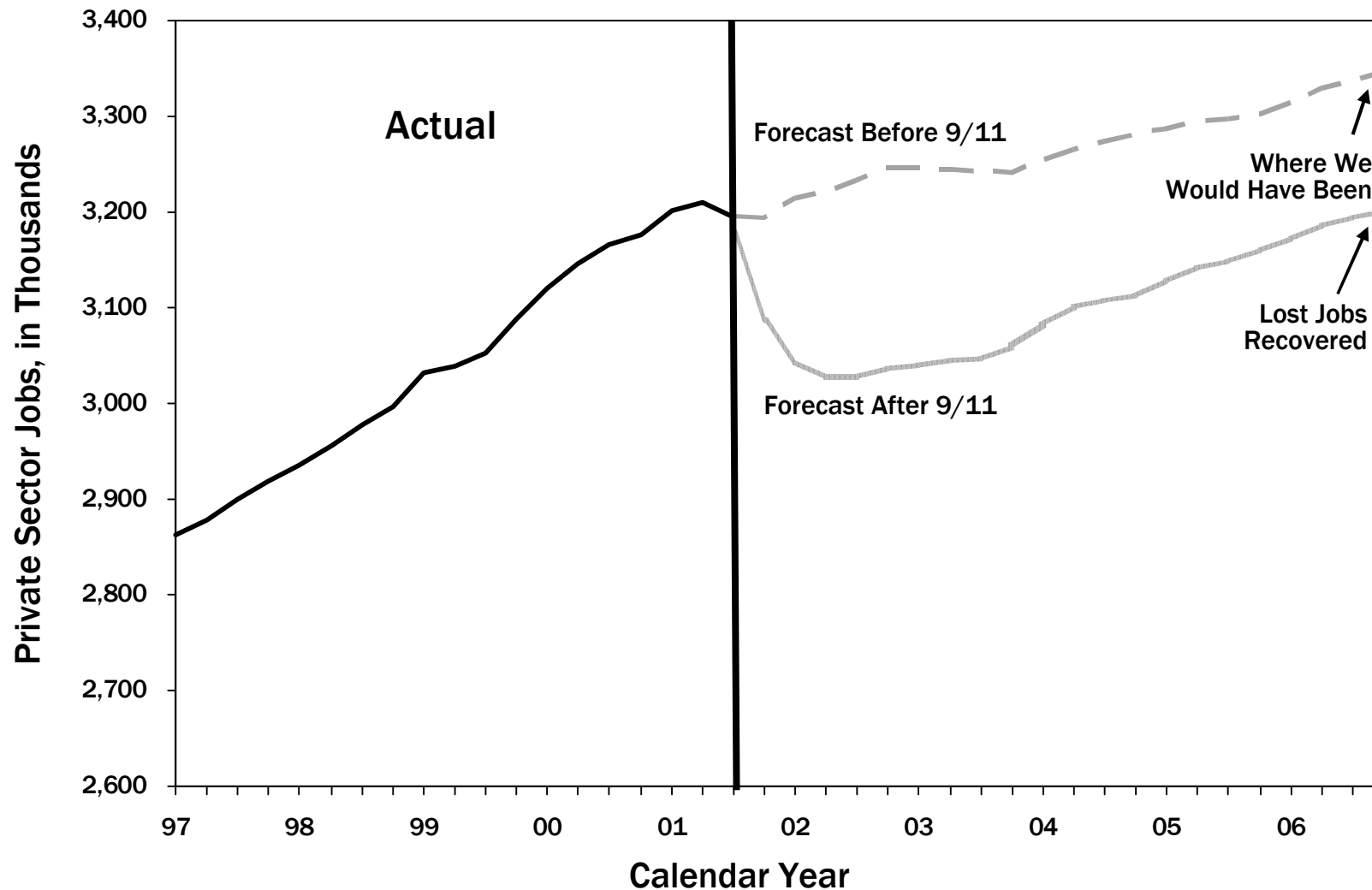
In the Aftermath of 9/11, NYC Lost Almost 100,000 Private Sector Jobs

	Number of Jobs Before 9/11*	Number of Jobs Lost After 9/11**
Finance, Insurance and Real Estate	486,600	(25,800)
Services	1,500,700	(34,700)
Construction	127,900	(200)
Trade	635,500	(15,200)
Manufacturing	230,200	(7,500)
Transportation, Communications and Public Utilities	213,900	(10,500)
Total Private Sector	3,194,800	(93,900)

*Average for 2001 Q3 (Seasonally Adjusted)

**Lost in 2001 Q4 (Seasonally Adjusted)

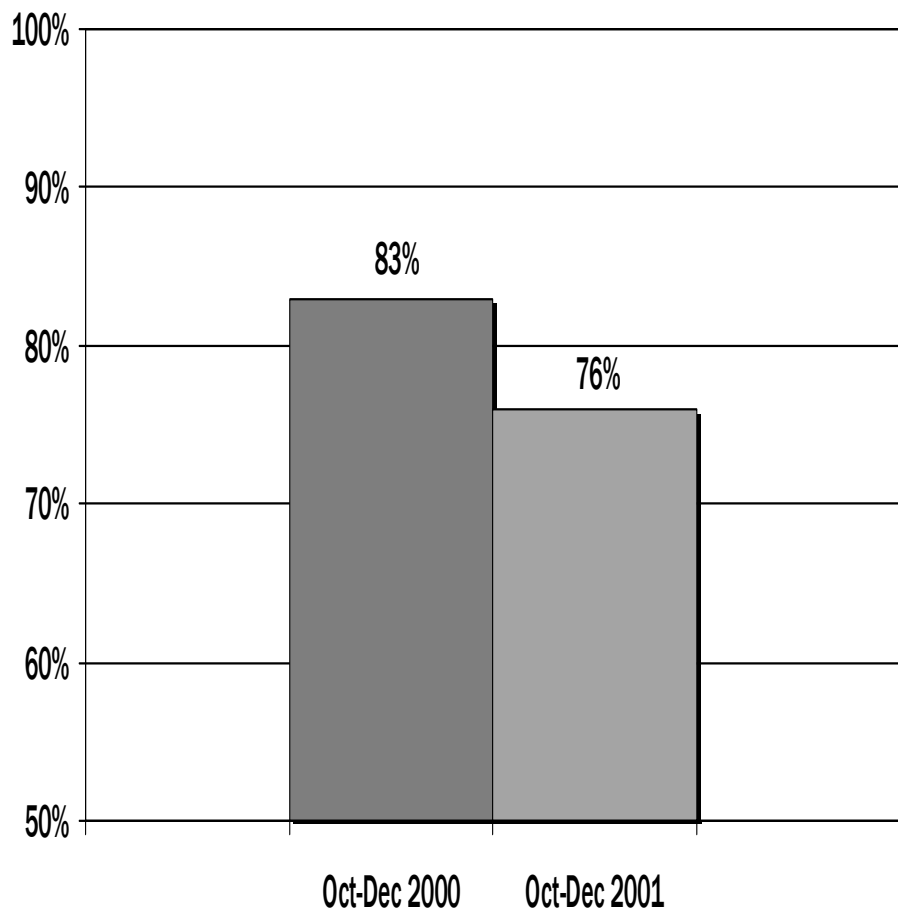
NYC Will Recover the Lost Jobs by the End of 2006



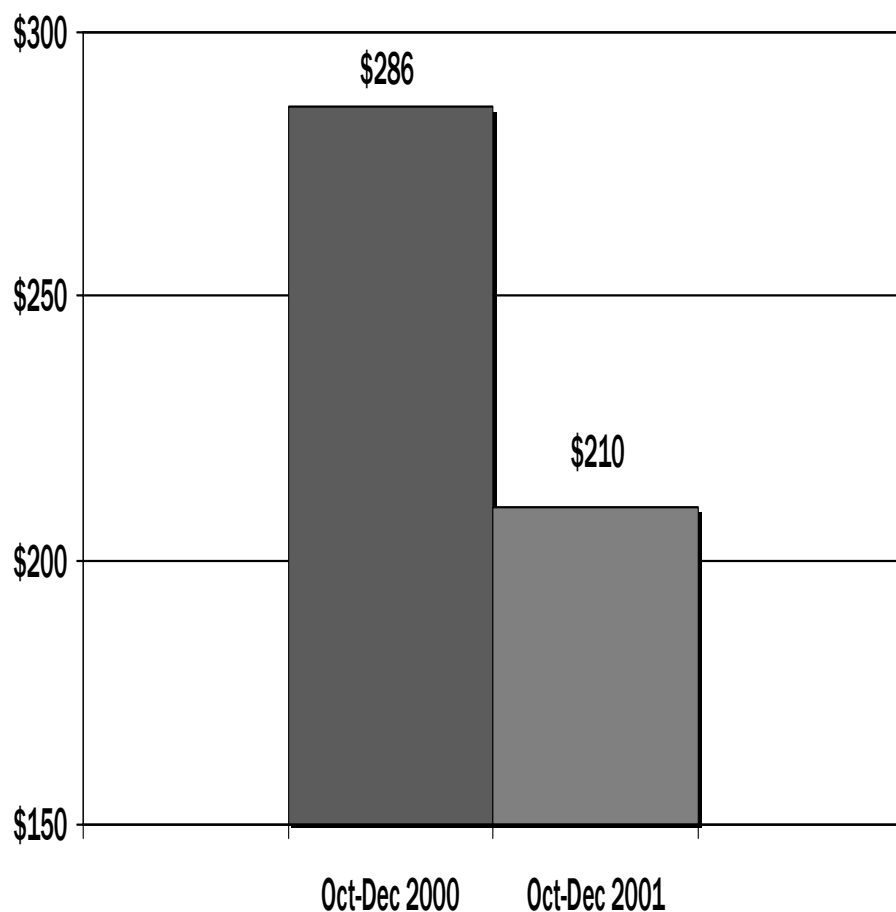
Source: Actual Data from Bureau of Labor Statistics Non-Agricultural Employment Survey.
Forecast Data from OMB.

The 9/11 Attack Pummeled NYC's Tourism Industry: Hotels Fight Back by Slashing Room Rates

Occupancy Rates (%)*



Room Rates (\$)

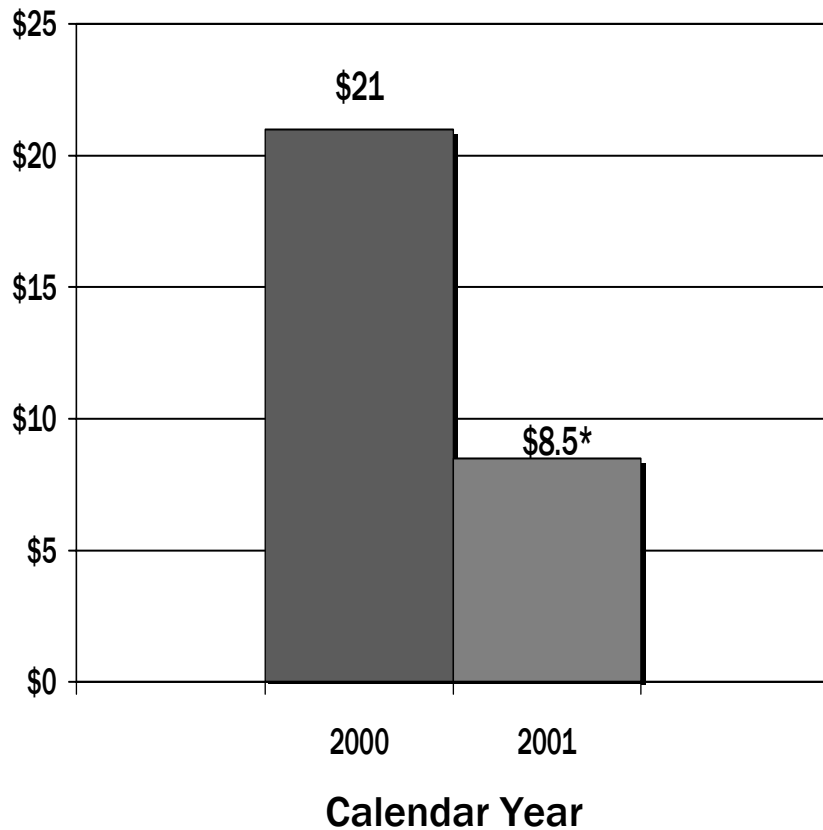


* Occupancy is slowly showing signs of improvement.
January Occupancy was 63% compared to 67% a year ago.

A 60% Decline in Wall Street Profits Leads to a Decline of \$800 Million in Tax Payments in 2002

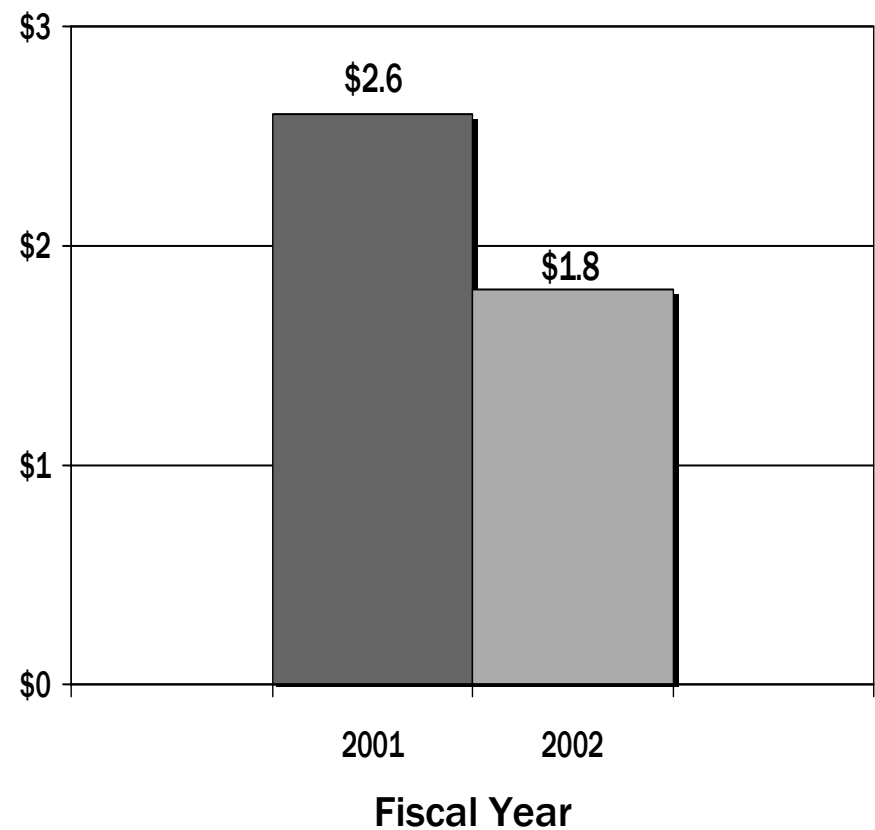
Wall Street Profits

\$ in Billions



Wall Street Tax Payments**

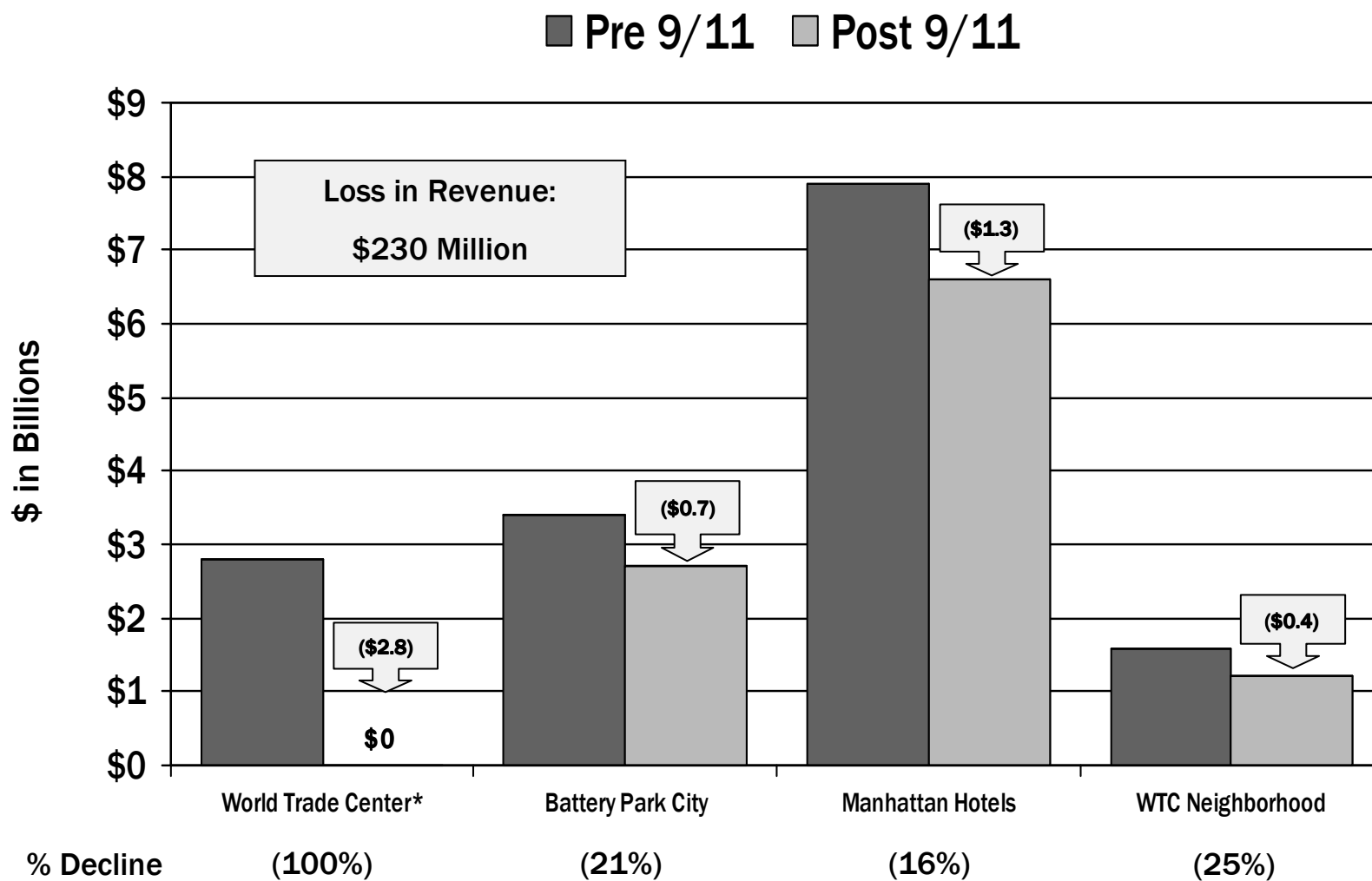
\$ in Billions



* Estimate

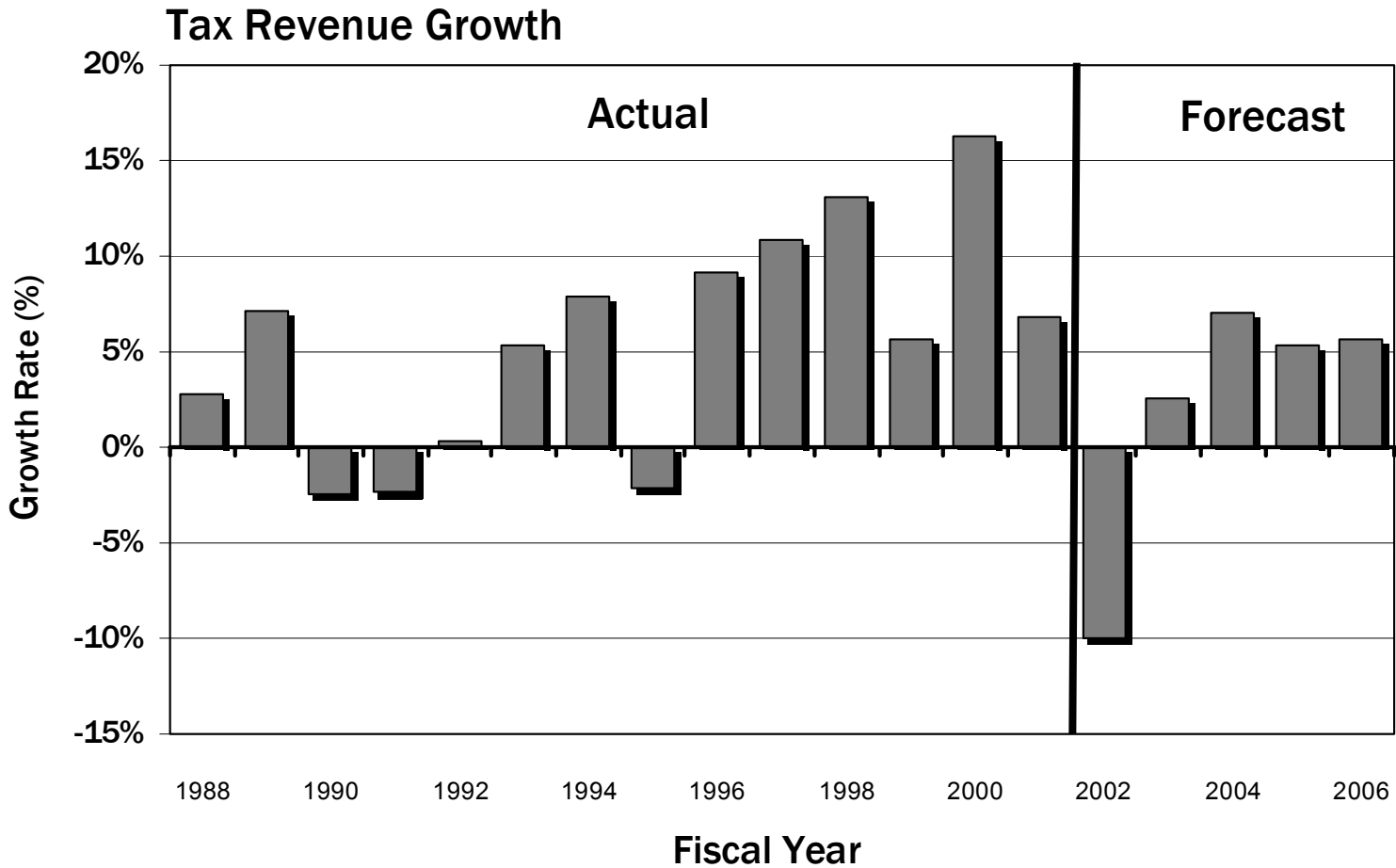
** Includes general corporation, unincorporated business, bank and personal income tax payments.

The 9/11 Attack Caused Physical Damage, Infrastructure Disruption and Travel/Tourism Declines, Which Reduced Manhattan Market Values by \$5 Billion.

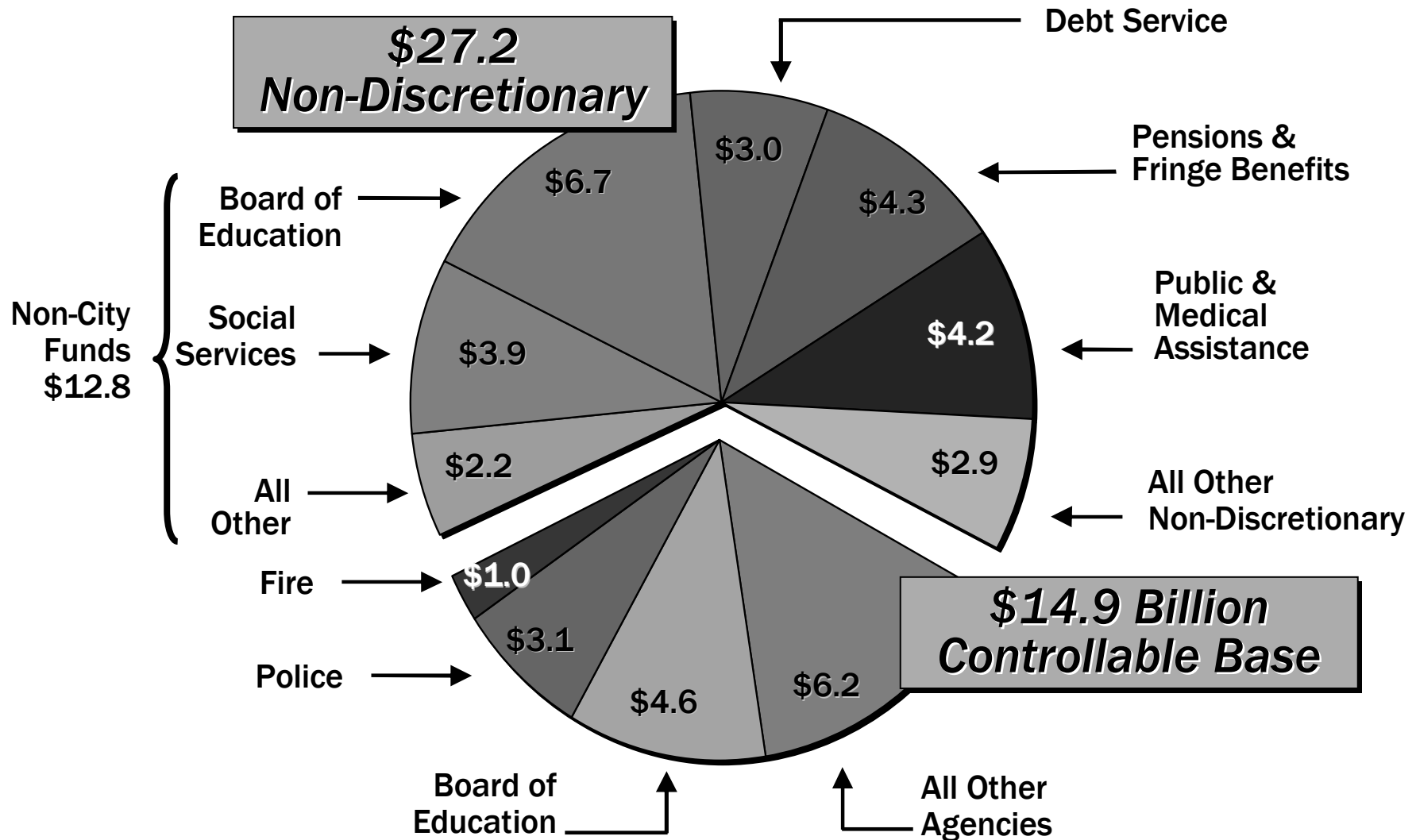


* World Trade Center 1 - 7 includes utility and transit properties, and its Post 9/11 market value does not include land value.

Personal Income Taxes, Sales Taxes, Business Taxes and Real Estate Transaction Taxes Plummeted in 2002



\$27 Billion of the Budget is Mandated or Non-Discretionary Spending



2003 *Gap Closing Program*

Fiscal Year 2003 Gap Closing Program and Effects on 2004-05

\$ in Millions

	2002	2003	2004	2005
Currently Forecasted Gap to be Closed	(\$1,286)	(\$4,766)	(\$5,033)	(\$5,356)
(Increases in Gap)/Decreases in Gap				
City Agency Revenue and Expenses Changes*	\$1,286	\$1,866**	\$1,334	\$1,280
Initiatives Requiring State and Federal Action	---	800	500	500
Fringe Benefit Cost Containment	---	500	525	550
Early Retirement/Severance	---	100	100	100
TFA Financing Required by Event of 9/11	---	1,500	---	---
Remaining Gap	\$0	\$0	(\$2,574)	(\$2,926)

* See page 20

** \$1.3 Billion of Agency Actions will recur Annually

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2003 Agency Program*

(City Funds \$ in Thousands)

	Adopted ** Budget	Expense	Revenue	Total	Total Reduction
UNIFORMED FORCES					
Police	\$3,033,319	\$118,088	\$94,088	\$212,176	7%
Fire	1,025,060	60,029	2,955	62,984	6%
Sanitation	981,248	118,856	6,650	125,506	13%
Correction	864,010	102,250	2,000	104,250	12%
HEALTH AND WELFARE					
Social Services	3,722,864	53,079	(767)	53,079	1%
Admin. for Children's Services	743,168	131,857	1,828	133,685	18%
Homeless Services	228,434	38,875	---	38,108	17%
Public Health	580,064	60,213	1,515	61,728	11%
Aging	165,785	26,088	---	26,088	16%
Youth & Community Dev.	86,183	16,548	---	16,548	19%
OTHER MAYORAL					
Housing Preservation & Dev.	71,177	10,151	8,530	18,681	26%
Finance	191,112	23,187	4,400	27,587	14%
Transportation	281,709	11,992	12,292	24,284	9%
Parks & Recreation	170,538	19,803	2,150	21,953	13%
Citywide Admin. Services	134,677	14,504	13,900	28,404	21%
Libraries	262,120	39,318	---	39,318	15%
Cultural Affairs	127,518	19,128	---	19,128	15%
All Other Agencies	1,251,403	50,926	63,997	114,923	9%

	Adopted ** Budget	Expense	Revenue	Total	Total Reduction
COVERED ORGANIZATIONS					
Board of Education	\$4,957,146	\$353,819	\$7,491	\$361,310	7%
HHC	850,548	11,535	---	11,535	1%
CUNY	264,620	12,887	---	12,887	5%
ELECTED OFFICIALS					
Office of the Mayor	38,771	7,790	---	7,790	20%
Borough Presidents	28,665	5,734	---	5,734	20%
District Attorneys	231,186	16,226	---	16,226	7%
Comptroller	54,599	10,920	---	10,920	20%
Public Advocate	2,572	514	---	514	20%
City Council	36,630	7,326	---	7,326	20%
GRAND TOTAL	\$20,385,126	\$1,341,643	\$221,029	\$1,562,672	8%

* Includes January 2002 and November and January 2003 PEGs.

** Adjusted for Mayoralty Reallocations.

Reduction in the Mayor's Office

	2002		2003	
	Headcount	\$ in Thousands	Headcount	\$ in Thousands
Adopted Budget*				
Personal Services	531	\$25,684	497	\$26,165
Other Expense		6,794		7,295
Total	531	\$32,478	497	\$33,460
Plus On-Loan Positions*	93	\$2,319	0	\$5,311
Restated Budget	624	\$34,797	497	\$38,771
Less 20% Reduction	(127)	(\$2,466)		(\$5,324)
Mayor's Office Headcount*	497			
TOTAL REDUCTION**				(\$7,790)

* Values exclude the Office of Emergency Management, uniformed personnel and Intracity allocations.

** Over two years

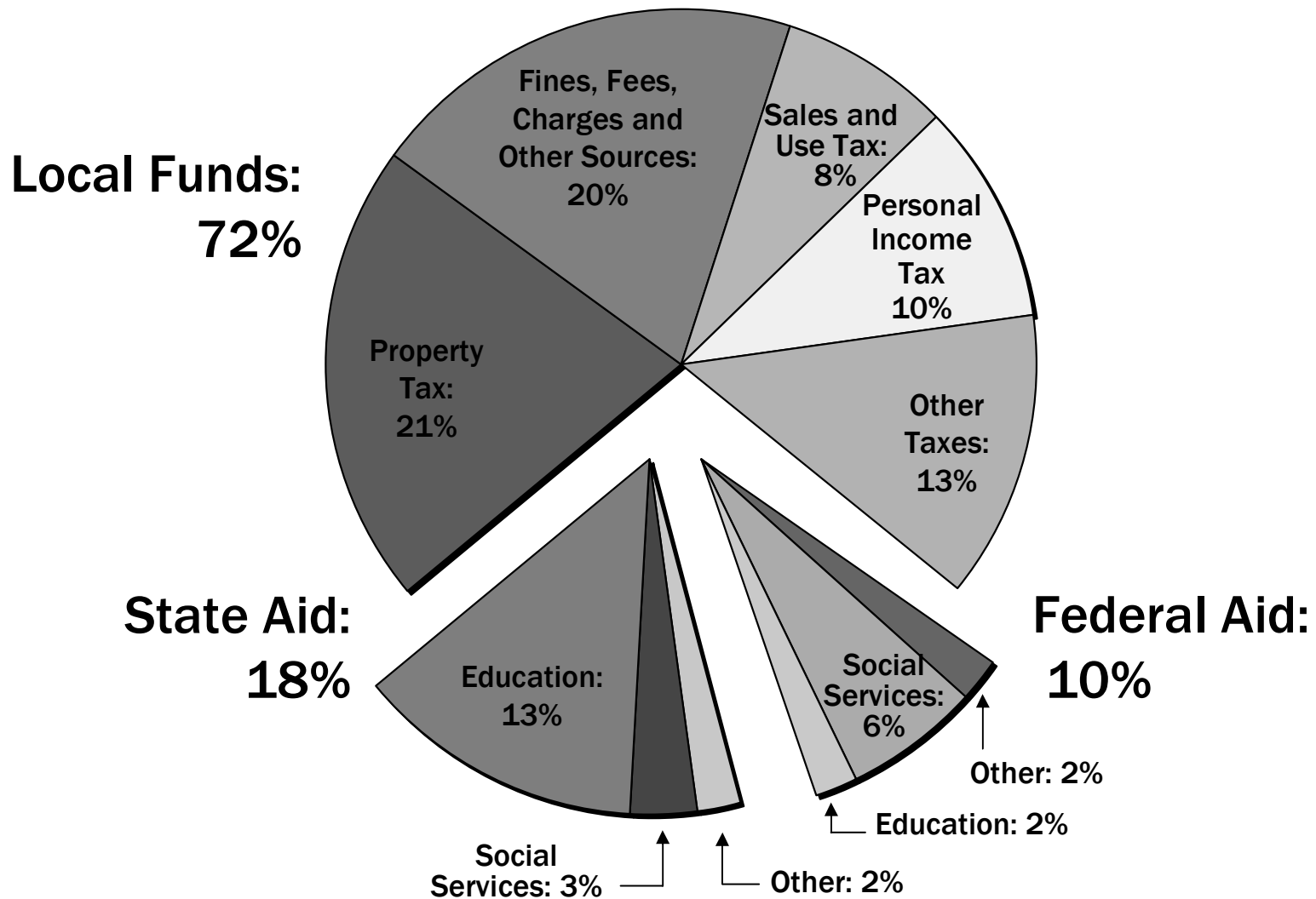
Examples of Cost-Containment Actions

Police	<i>Maintain current size of uniform police force through recruitment to offset retirements and move officers from desk duty to the street through civilianization (\$43 million)</i>
Fire	<i>Use light duty firefighters as battalion aides to put full duty firefighters back on firetrucks and hire 73 new firefighters to reduce overtime spending (\$11 million)</i>
Correction	<i>Permanent Closure of The Brig (Brooklyn Correctional Facility) (\$4.6 million)</i>
Sanitation	<i>Temporary suspension of the Metal, Glass and Plastic Recycling Program while keeping the much more ecologically efficient paper program (\$56.6 million)</i>
Health	<i>Elimination of Research Grants (\$3 million)</i>
Aging	<i>Consolidate 7 underutilized Senior Citizens Centers out of 340 (\$1.2 million)</i>
Children's Services	<i>Postponement of Day Care Expansion (\$79.8 million)</i>
Libraries	<i>Reduction of Library System Subsidies (\$39.3 million)</i>

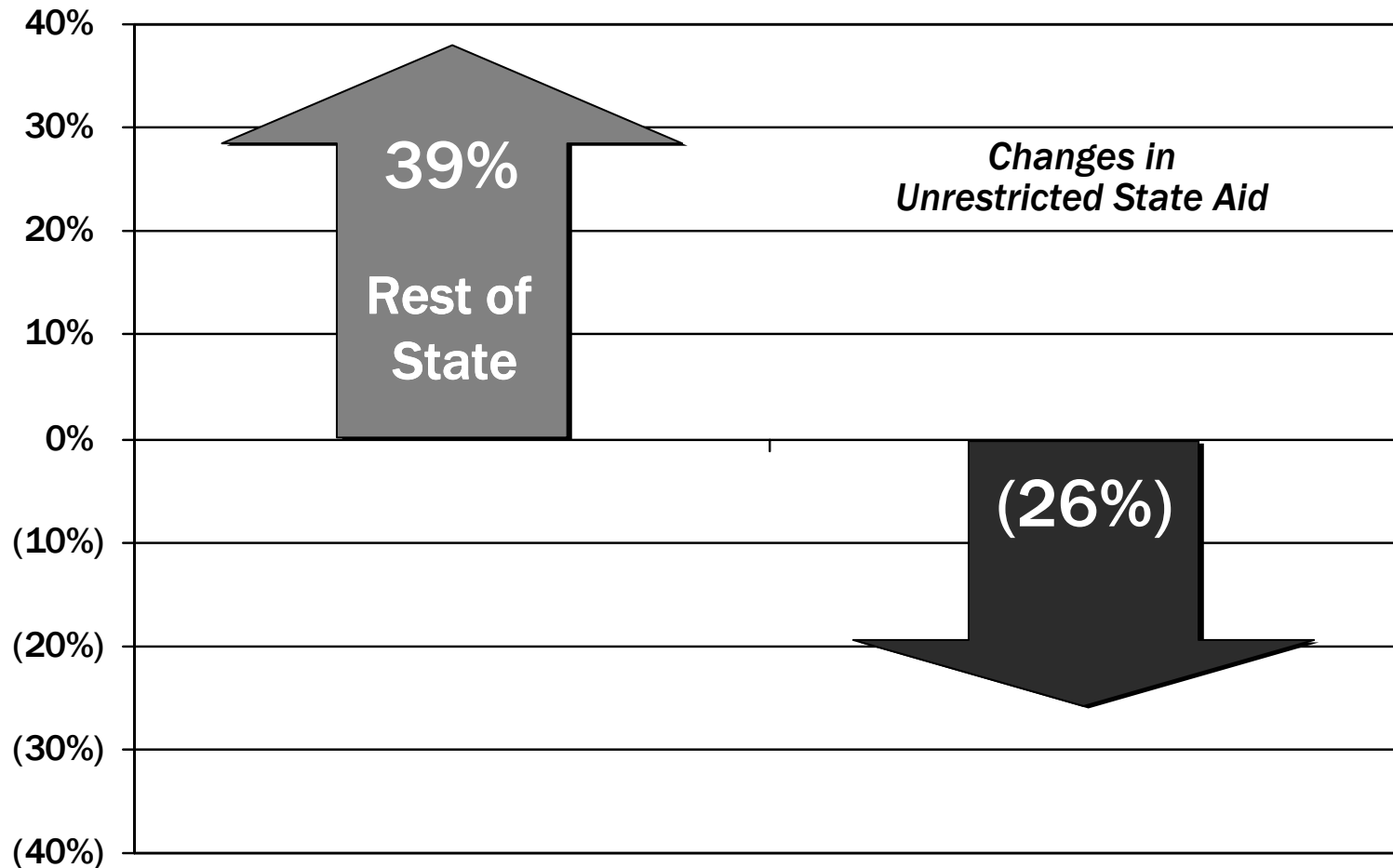
State and Federal Initiatives

- ❖ *The Gap Closing Program calls for \$800 million of initiatives which require State and Federal actions.*
- ❖ *We have provided a menu of items totaling \$2.1 billion of which \$1.3 billion are of no additional cost to the State or Federal governments.*

State and Federal Funds Make Up 28% of New York City's Budget



New York City's Unrestricted State Aid* Has Decreased Significantly Since 1998- 99 While in the Rest of the State It Has Gone Up



* Unrestricted Aid includes: Per Capita Revenue Sharing, Stock Transfer Incentive Fund, Supplemental and Emergency Aid to Municipalities and Counties.

Source: NYS Adopted Budgets SFY 1998-99 through SFY 2001-02

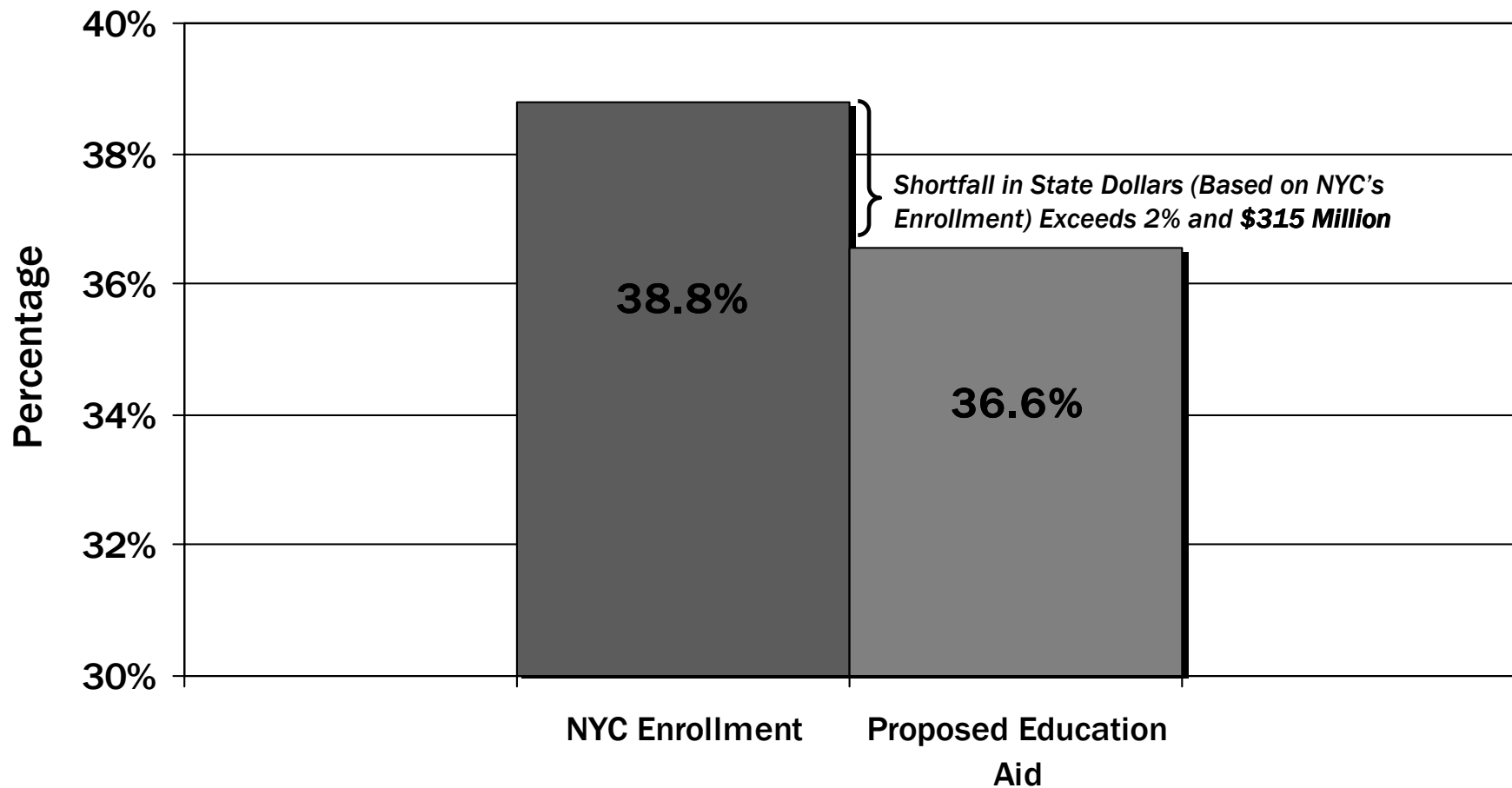
Financial Impact of Recent State Actions

	\$ in Millions			
	2002	2003	2004	2005
SFY 99-00				
Repeal of Commuter Tax	(\$410)	(\$453)	(\$478)	(\$516)
Personal Income Tax Administration	(21)	(21)	(21)	(21)
Elimination of Funding for Housing State Prisoners	(6)	(6)	(6)	(6)
Repeal of Medicaid Managed Care Takeover	(24)	(24)	(24)	(24)
SFY 00-01				
Permanent Pension COLA Increases	(\$236)	(\$363)	(\$480)	(\$586)
Rent Regulation Administration	(21)	(21)	(21)	(21)
Adult Shelter Cap	(10)	(10)	(10)	(10)
State Imposed Tax Reductions*	(31)	(63)	(110)	(142)
Implementation of PINS Mandate	(0)	(7)	(10)	(10)
Personal Income Tax Administration	(2)	(2)	(2)	(2)
SFY 01-02*				
Elimination of the Stock Transfer Incentive Fund	(\$228)**	(\$114)	(\$114)	(\$114)
Elimination of CHIPS O&M	(13)	(13)	(13)	(13)
Elimination of Local Law Enforcement Funds	(5)	(5)	(5)	(5)
Rent Regulation Administration	(3)	(3)	(3)	(3)
TOTAL	(\$1,010)	(\$1,105)	(\$1,297)	(\$1,473)

* Includes the cost of phase out of sales tax on Utility Transmission and Distribution.

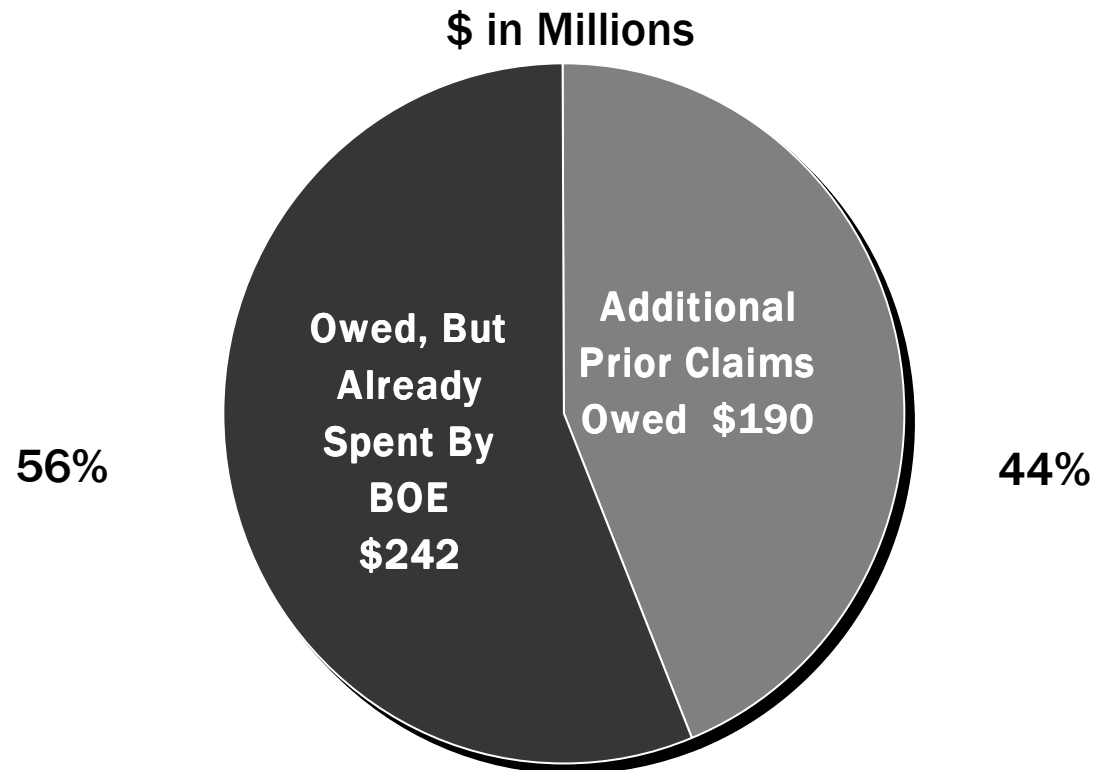
** This amount represents the impact in 2001 and 2002.

New York City's Share of New York State Education Aid Does Not Match Its Share of New York State Enrollment: 2002-2003 School Year

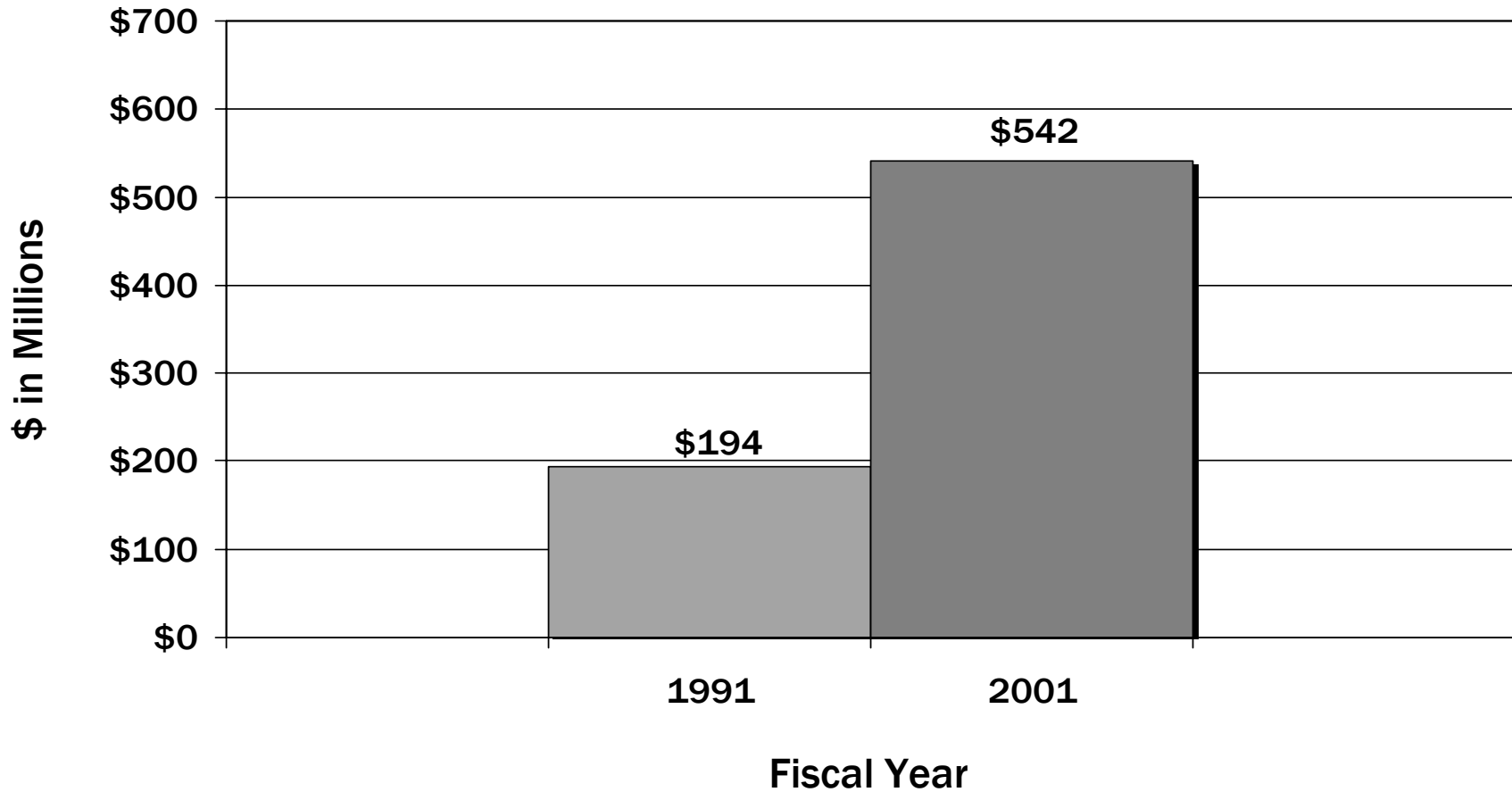


Unpaid State Education Aid

- ❖ In total, the State Education Department reports that \$432 million in prior claims remain unpaid for school years 1988-89 through 2000-01.
- ❖ The Board of Education has already spent \$242 million of this money.

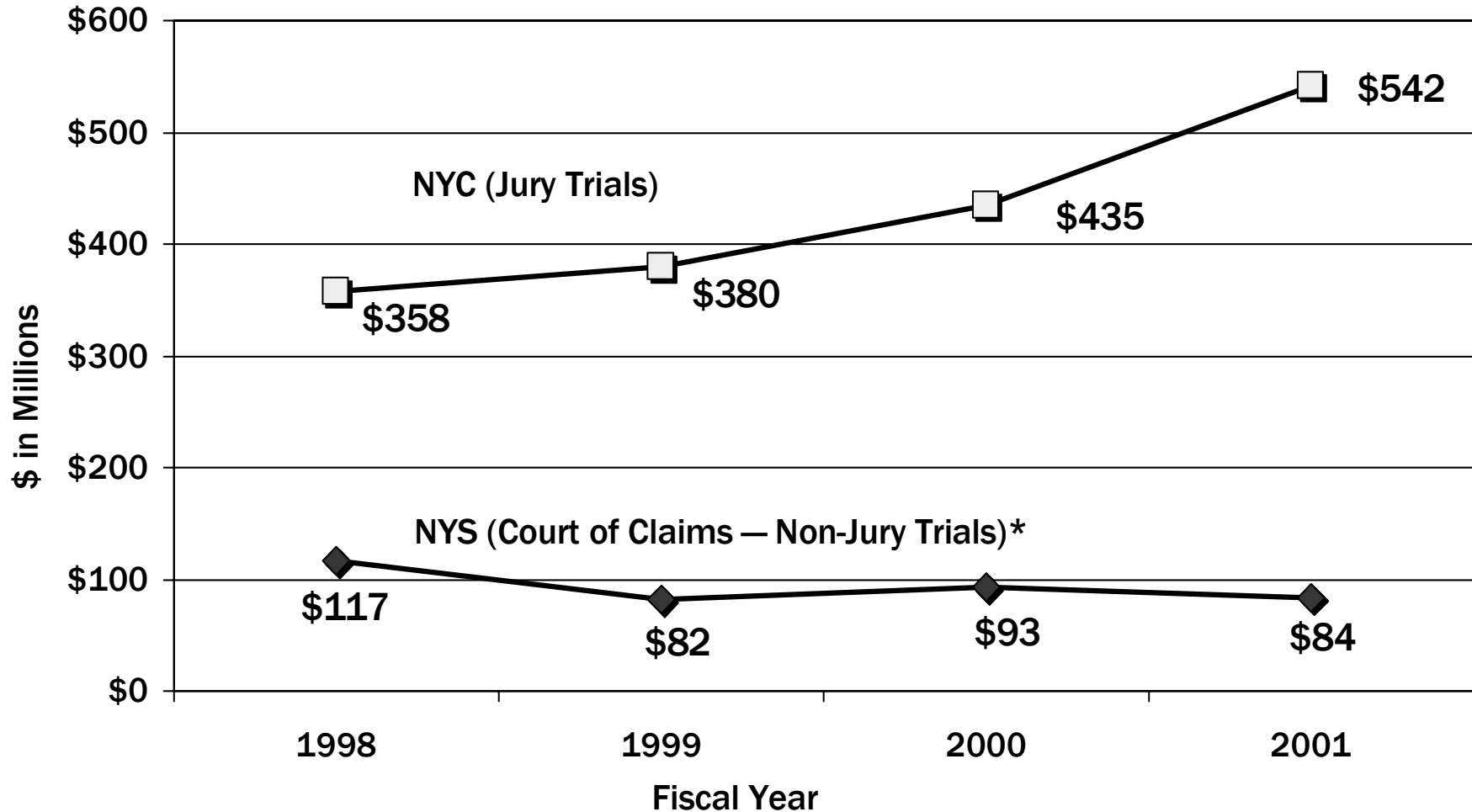


New York City's Tort Costs Have Almost Tripled in the Past Decade



Source: NYC Comptroller's Office

Since 1998 New York City's Tort Liability Has Increased by 51% Because of the Lack of Tort Reform by the State

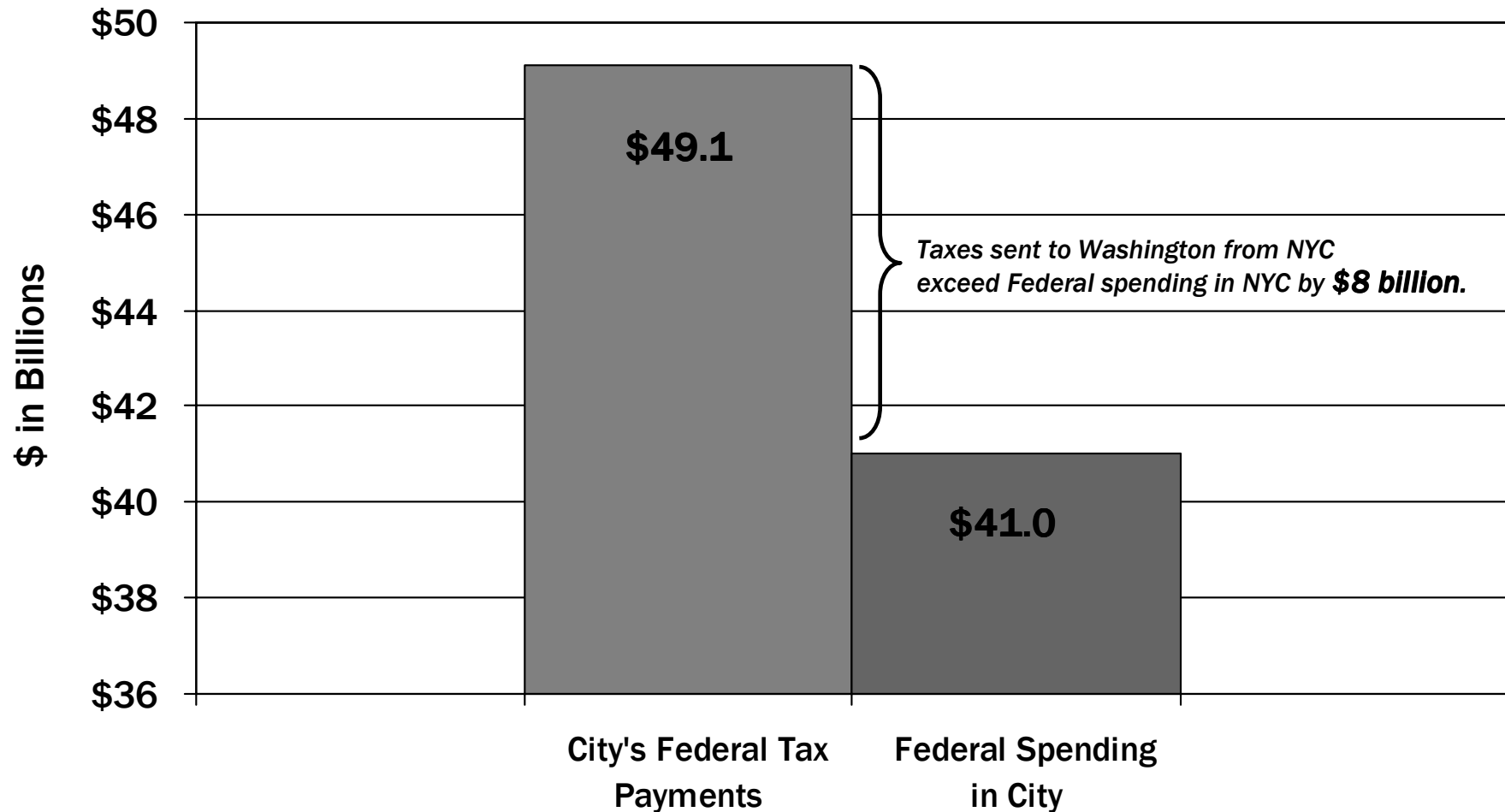


* State's Tort Liability has decreased by 28%.

State Initiatives

	\$ in Millions			
	2003	2004	2005	2006
Proposals with No Cost to the State				
An Increase in the City's Cigarette Tax from \$.08 to \$1.50 Per Pack	\$249	\$246	\$244	\$241
Refinancing Pension Liabilities (Including COLA Phase-In)	286	207	240	151
Debt Finance Reform	100	25	25	25
Early Retirement	100	100	100	100
Tort Reform	100	100	100	100
Parking Violation Fine Increase	62	83	83	83
Flexible Use of Child Care Funding	50	50	50	50
Bond Act for Municipal Recycling	10	---	---	---
E-911 Land-Line Surcharge	35	35	35	35
Subtotal: No Cost Proposals	\$992	\$846	\$877	\$785
Other Actions				
Restoration of Recent Budget Cuts	\$215	\$215	\$215	\$215
Equity in Correctional Reimbursement	34	68	101	135
Fair Share of Federal Disaster Administration Fee	15	---	---	---
Increase in State Foster Care Reimbursement Cap	13	13	13	13
Fair Share of Wireless E-911 Surcharge	10	11	12	13
Subtotal : Other Actions	\$287	\$307	\$341	\$376
State Initiatives Total	\$1,279	\$1,153	\$1,218	\$1,161

The City Historically Has Paid More In Federal Taxes Than It Has Received In Federal Spending



Source: "The Federal Budget and the States" for Federal FY1999.

New York State Receives The Lowest Possible Federal Medicaid Matching Percentage

State	Federal Matching Percentage
Mississippi.....	76.1
West Virginia.....	75.3
New Mexico.....	73.0
Montana.....	72.8
Arkansas.....	72.6
Idaho.....	71.0
Texas.....	60.2
Georgia.....	59.0
Florida.....	56.4
Pennsylvania.....	54.7
California.....	51.4
New York.....	50.0

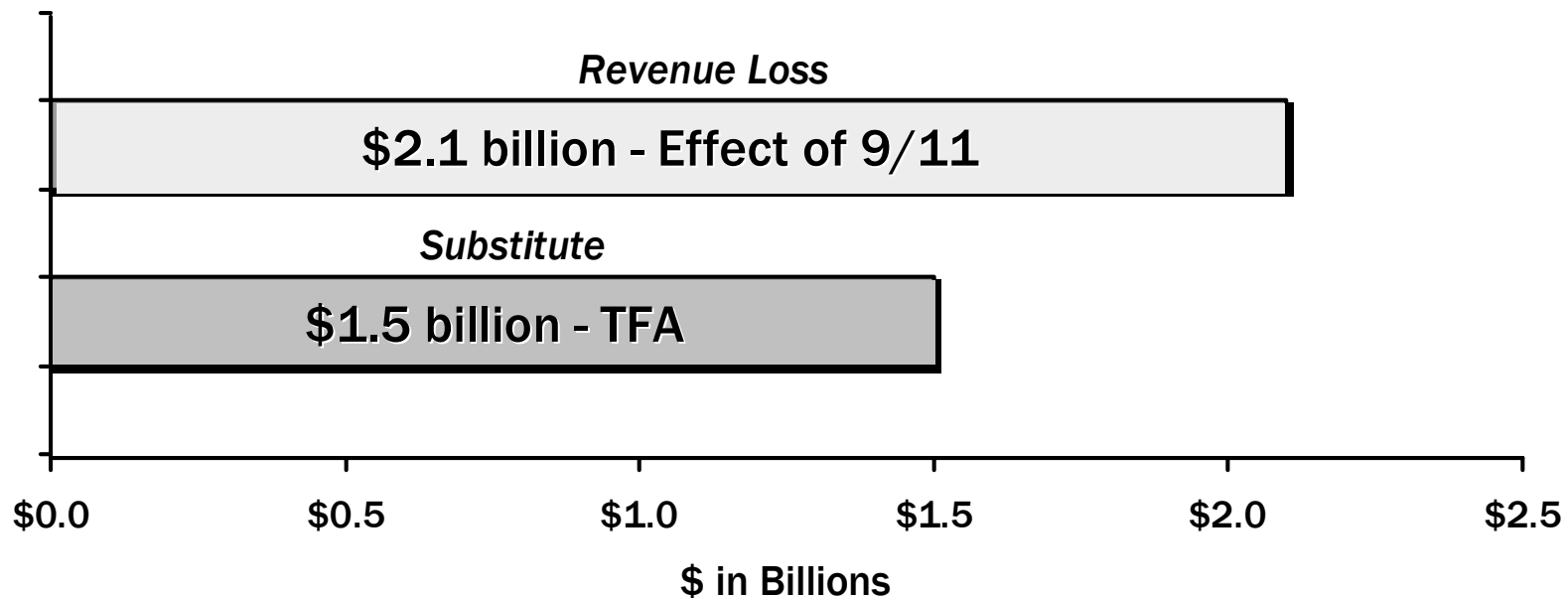
Federal Initiatives

	\$ in Millions			
	2003	2004	2005	2006
Proposals with No Cost to the Federal Government				
Debt Finance Reform	\$150	---	---	---
Flexible Use of Hazard Mitigation Grant Program	150	100	100	---
Federal Welfare Spending Mandate Relief (TANF MOE)	40	10	10	10
Flexible Use of Community Development Block Grant	20	20	20	---
Federalization of City Sponsored Public Housing Units	20	20	20	20
Subtotal: No Cost Proposals	\$380	\$150	\$150	\$30
Other Actions				
Fair Share of Homeland Security Funds	\$200	\$200	\$200	\$200
3% Increase in Federal Share of Medicaid Funding*	146	202	210	218
Protection of Foreign Dignitaries (includes reimbursement for the Millennium Summit and Operation BRAVO)	80	50	54	59
Subtotal : Other Actions	\$426	\$452	\$464	\$477
Federal Initiatives Total	\$806	\$602	\$614	\$507

*FY03 can be paid for by using reallocated State Child Health Insurance Program Funding (SCHIP)

The Transitional Finance Authority Will Close \$1.5 Billion of the Revenue Shortfall Caused by the Event of 9/11

- ❖ *On September 13, 2001 the State amended the TFA authorization to allow for the issuance of up to \$2.5 billion in bonds for costs arising from the event of 9/11.*
- ❖ *The two year (Fiscal Year 2002 and 2003) revenue loss from the event of 9/11 totals \$2.1 billion.*



Out-Year Gap Closing Program

Out-Year Gap Closing Plan

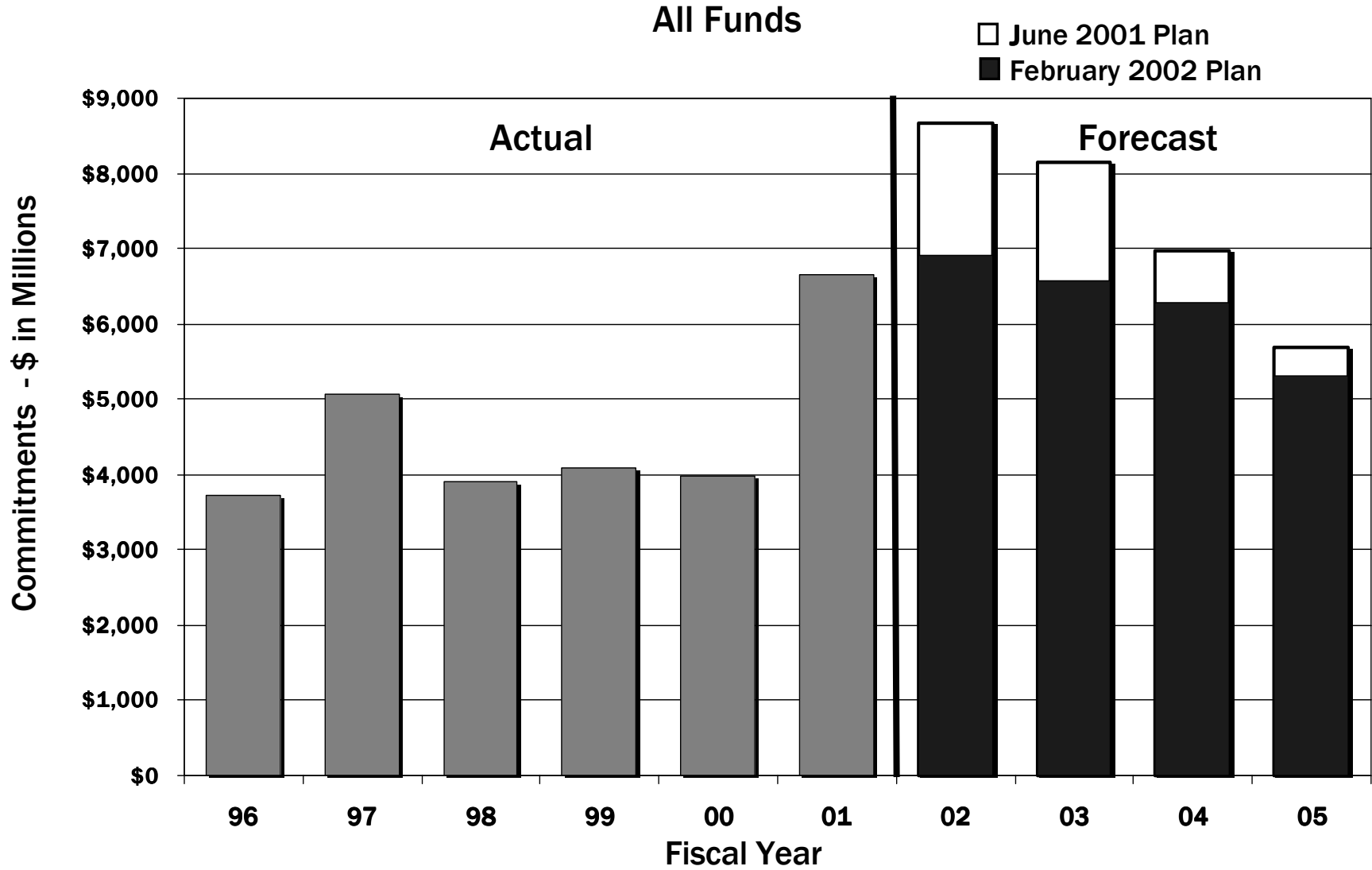
\$ in Millions

	2002	2003	2004	2005	2006
Gap to be Closed February Plan	(\$1,286)	(\$4,766)	(\$5,033)	(\$5,356)	(\$5,565)
2003 Gap Closing Program					
City Agency Revenue and Expenses Changes	\$1,286	\$1,866*	\$1,334	\$1,280	\$1,278
Initiatives Requiring State and Federal Action	---	800	500	500	500
Fringe Benefit Cost Containment	---	500	525	550	575
Early Retirement/Severance	---	100	100	100	100
TFA Financing Required by Event of 9/11	---	1,500	---	---	---
Remaining Gap	\$0	\$0	(\$2,574)	(\$2,926)	(\$3,112)
Out-Year Gap Closing Plan					
Additional Agency Programs/Additional Resources			\$1,874	\$1,801	\$1,687
Initiatives Requiring State and Federal Action			500	500	500
Transportation (Congestion Pricing, EZ-Pass Initiatives)			100	500	800
Management and Procurement Efficiency			50	75	75
Sanitation			50	50	50
Total Out-Year Gap Closing Program			\$2,574	\$2,926	\$3,112

* \$1.3 Billion of Agency Actions Recur Annually

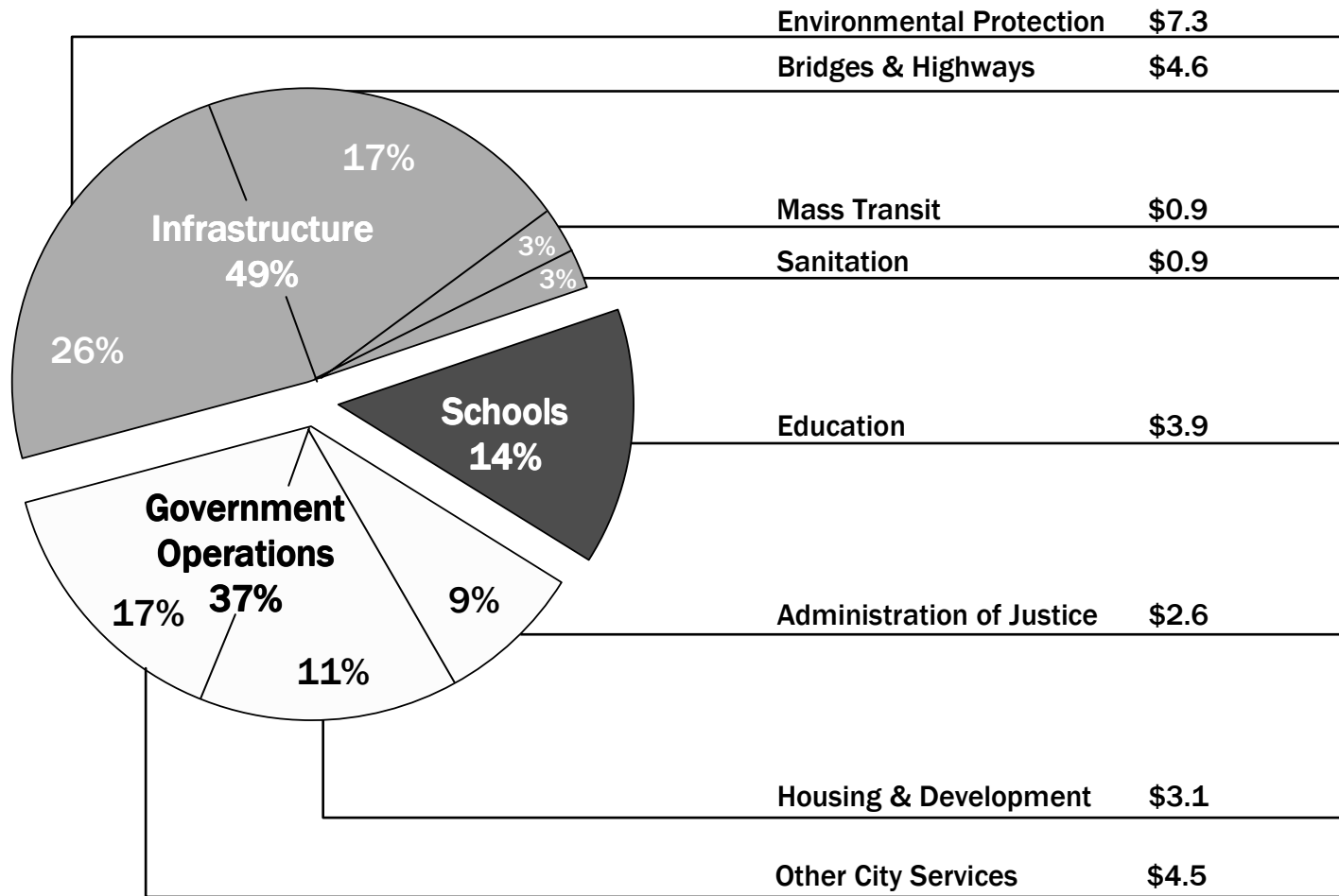
Capital

Capital Commitments for New York City's Future Remain Strong



The Four Year Capital Plan 2002-2005

Totals \$27.8 Billion in All Funds



	(Billions)	% of Total		(Billions)	% of Total
Culturals & Libraries	\$0.8	3.0	Parks	\$0.6	2.2
Data Processing	0.8	3.0	Fire	0.5	1.8
HHC	0.8	3.0	Social Services	0.4	1.4
DCAS	0.6	2.2			

Capital Plan Reductions Improve New York City Debt Outlook

- ❖ The City's debt capacity will accommodate the reduced capital plan through 2011; the former plan would have exceeded the capacity in 2004.

	<u>2002 - 2006</u>
Decrease in Capital Commitments Planned	(\$3.35 billion)
Decrease in Capital Debt Service Spending*	(\$0.39 billion)
Decrease in Total Capital Borrowing*	(\$2.50 billion)

* Includes NYC GO, TFA and TSASC

NYC Historical and Projected Debt Service By Borrowing Entity

\$ in Millions

	Actual				Forecast				
	1998	1999	2000	2001	2002	2003	2004	2005	2006
NYC G.O. ¹	\$2,666	\$2,592	\$2,671	\$2,813	\$2,673	\$2,613	\$2,988	\$3,124	\$3,310
NYC Lease ²	107	121	127	139	169	199	221	260	339
MAC ³	305	469	466	450	458	255	489	490	492
NYC TFA ⁴	27	140	256	426	416	704	899	996	1,024
TSASC ⁵	---	---	28	56	55	118	169	199	200
TOTAL	\$3,105	\$3,322	\$3,512	\$3,883	\$3,770	\$3,889	\$4,766	\$5,070	\$5,365

Notes:

¹ New York City General Obligations backed by the full faith and credit of the City

² Includes debt issued by the Dormitory Authority of the State of New York, NYS Housing Finance Agency, Jay Street Development Corp., and other financing entities partially or wholly backed by City lease payments

³ Municipal Assistance Corporation

⁴ NYC Transitional Finance Authority

⁵ Securitization of the tobacco settlement revenues

Tables

Financial Plan Revenue and Expenditures

(\$ in Millions)

Revenues	2002	2003	2004	2005	2006
Taxes					
General Property Tax	\$8,536	\$8,861	\$9,290	\$9,689	\$10,105
Other Taxes	12,965	13,159	13,922	14,619	15,523
Tax Audit Revenue	462	427	427	427	427
Miscellaneous Revenues	4,506	4,476	4,519	4,219	3,989
Unrestricted Intergovernmental Aid	832	607	580	555	555
Transitional Finance Authority - 9/11	---	1,500	---	---	---
Other Categorical Grants	714	409	394	400	406
Less: Intra-City Revenue	(1,320)	(1,338)	(1,333)	(1,333)	(1,333)
Disallowances Against Categorical Grants	(15)	(15)	(15)	(15)	(15)
Subtotal: City Funds	\$26,680	\$28,086	\$27,784	\$28,561	\$29,657
Inter-Fund Revenues	323	323	317	317	317
Total City Funds and Inter-Fund Revenues	\$27,003	\$28,409	\$28,101	\$28,878	\$29,974
Federal Categorical Grants	6,264	4,606	4,343	4,345	4,347
State Categorical Grants	8,029	8,383	8,319	8,402	8,432
Total Revenues	\$41,296	\$41,398	\$40,763	\$41,625	\$42,753
Expenditures					
Personal Service	\$22,690	\$22,103	\$22,709	\$23,455	\$24,180
Other Than Personal Service	18,878	17,626	18,063	18,354	18,679
Subtotal: PS and OTPS	\$41,568	\$39,729	\$40,772	\$41,809	\$42,859
Debt Service*	688	2,552	3,209	3,385	3,649
Budget Stabilization	260	---	---	---	---
MAC Debt Service*	---	255	489	490	490
General Reserve	100	200	200	200	200
Subtotal	\$42,616	\$42,736	\$44,670	\$45,884	47,198
Less: Intra-City Expenses	(1,320)	(1,338)	(1,333)	(1,333)	(1,333)
Total Expenditures	\$41,296	\$41,398	\$43,337	\$44,551	\$45,865
Gap To Be Closed	---	---	(\$2,574)	(\$2,926)	(\$3,112)

* The 2002 Debt Service and MAC Debt Service figures do not include \$2.6 billion of prepayments made in 2001.

Financial Plan Update

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Surplus/Gap at Adopted Budget (June 2001)	\$345	(\$3,123)	(\$2,611)	(\$2,236)
Revenue Changes				
Taxes	(792)	(1,303)	(1,176)	(1,255)
PIT Surcharge	172	349	370	390
OTB	(250)	—	250	—
Other Non Tax Revenues	(197)	121	(24)	(37)
Total Revenue Changes	(1,067)	(833)	(580)	(902)
State and Federal Changes	(233)	(246)	(266)	(266)
Expenditure Changes				
Pension Costs	81	(57)	(208)	(311)
Collective Bargaining	(152)	(170)	(176)	(181)
Health Insurance	(120)	(200)	(280)	(375)
Medicare Part B	(33)	(42)	(62)	(73)
Judgments and Claims	(100)	(105)	(110)	(115)
Debt Service	277	441	65	5
Education	(17)	(147)	(150)	(150)
Health and Welfare	(157)	(326)	(445)	(527)
Other Agency Spending	(160)	(218)	(210)	(225)
Prior Payables	210	—	—	—
Reduce General Reserve	100	—	—	—
Total Expenditure Changes	(71)	(824)	(1,576)	(1,952)
Prepayments	(260)	260	—	—
Gap to be Closed February Plan	(1,286)	(4,766)	(5,033)	(5,356)
Agency Spending Reductions and Non-Tax Revenue Increases	1,286	1,866	1,334	1,280
Initiatives Requiring State and Federal Action	—	800	500	500
Fringe Benefit Cost Containment	—	500	525	550
Early Retirement/Severance	—	100	100	100
TFA Financing Required By Event of 9/11	—	1,500	—	—
Total Gap Closing Program	\$1,286	\$4,766	\$2,459	\$2,430
Remaining Gap	—	—	(\$2,574)	(\$2,926)

Out Year Gap Closing Program	2004	2005
Additional Agency Programs/Additional Resources	\$1,874	\$1,801
Initiatives Requiring Federal and State Action	500	500
Transportation (Congestion Pricing, EZ pass Initiatives)	100	500
Management and Procurement Efficiency	50	75
Sanitation	50	50
Total Out Year Gap Closing Program	\$2,574	\$2,926

Trends in City Staffing

(Includes Full-Time, Per-Diem, Part-Time and Seasonal Employees)

In Thousands

	<u>June 1998</u>	<u>June 1999</u>	<u>June 2000</u>	<u>June 2001</u>	<u>Dec. 2001</u>
City Employees					
City Funded Full-Time Employees	208	212	215	212	212
Non-City Funded Full-Time Employees	34	35	36	38	38
Total Full-Time Employees	242	247	251	250	250
Part-Time (Full-Time Equivalents)	47	50	52	54	56
Total Full-Time and FTEs*	289	297	303	304	306
Non-City Employees Paid In Part by City Subsidies					
Health and Hospitals Corporation	36	36	36	35	35
Housing Authority	15	15	15	15	14
Libraries	4	4	4	4	4
Cultural Institutions	2	2	2	2	2
School Construction Authority	1	1	1	1	1
All Other	1	1	1	1	1
Sub-Total	59	59	59	58	57
Grand Total (Full-Time and FTEs)	348	356	362	362	363

Board of Education	129	132	137	139	137
Police	48	52	53	52	54
All Other	112	113	113	113	115
*Total Full-Time and FTEs	289	297	303	304	306