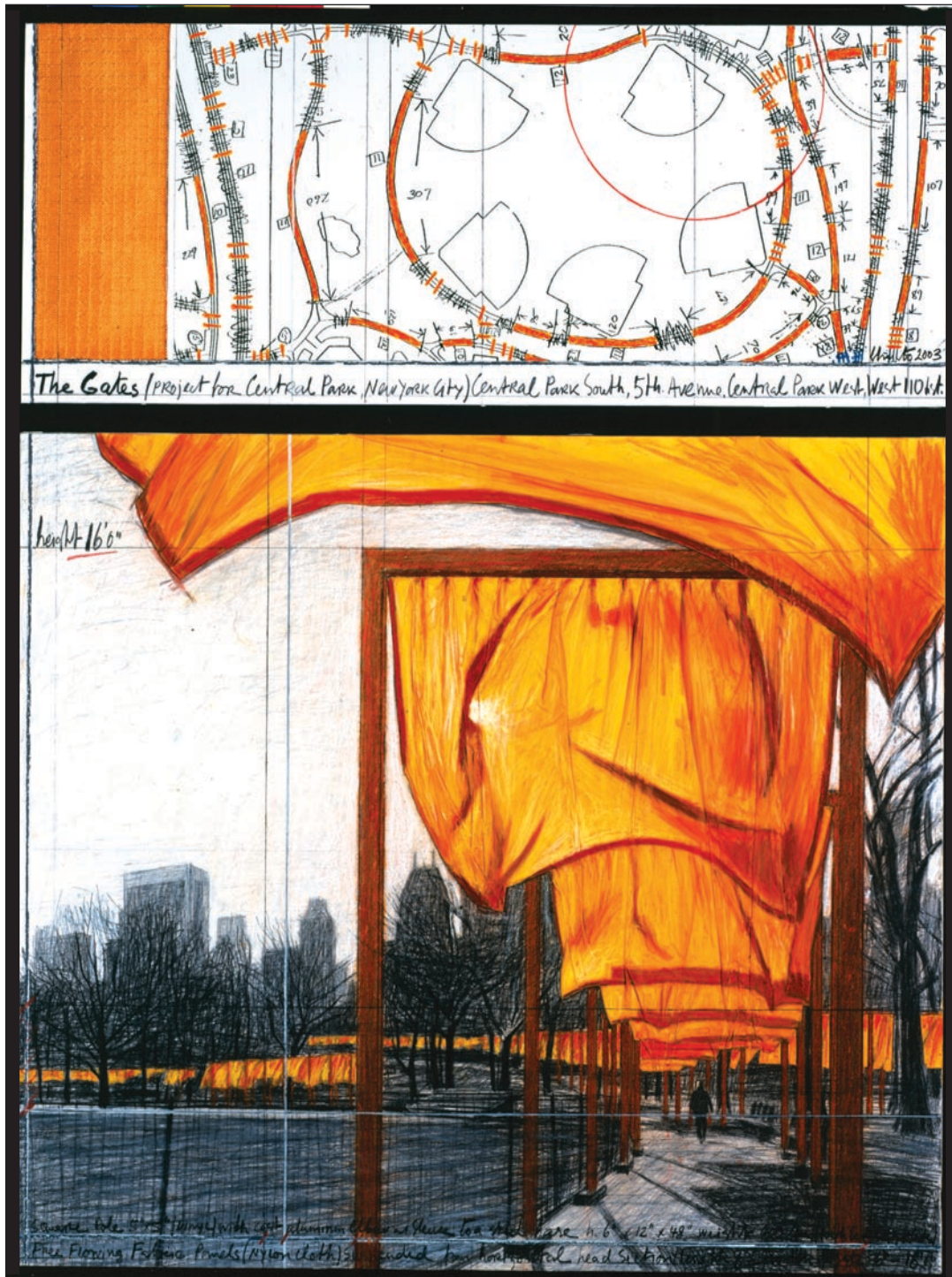


THE MAYOR'S MANAGEMENT REPORT

FISCAL 2005 PRELIMINARY



City of New York
Michael R. Bloomberg, Mayor

Marc V. Shaw
Deputy Mayor for Operations

Peter Madonia
Chief of Staff to the Mayor

Susan L. Kupferman
Director, Mayor's Office of Operations



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February 2005



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PRELIMINARY MMR USER'S GUIDE

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DEPARTMENT OF TRANSPORTATION

Iris Weinshall, Commissioner
nyc.gov

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Key Public Service Areas

- ✓ Ensure the safety of motorists, pedestrians, and bicyclists traveling in New York City.
- ✓ Improve traffic mobility and reduce congestion throughout the City.
- ✓ Rehabilitate and maintain the City's bridges.
- ✓ Rehabilitate and maintain the City's streets, sidewalks and highways.
- ✓ Encourage the use of mass transit and alternative modes of transportation.

Critical Objectives

- Install and maintain traffic controls and safety devices.
- Ensure traffic safety.
- Improve traffic flow.
- Manage parking and curbside use.
- Ensure the quality of contractor work.
- Complete bridge maintenance and capital projects promptly.
- Ensure accessibility of streets and sidewalks citywide.

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Scope of Agency Operations

The Department of Transportation (DOT) is responsible for the condition of approximately 5,700 miles of streets and highways and 753 bridge structures, including six tunnels. DOT ensures traffic safety and mobility by mitigating the effect of construction on traffic;

Preliminary Performance Highlights

- Traffic fatalities throughout the City continued falling and are on track to reach their lowest levels in over 90 years.

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Performance Report

- ✓ Ensure the safety of motorists, pedestrians, and bicyclists traveling in New York City.

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Performance Statistics	Actual			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
Traffic signal defects responded to within 48 hours of notification (%)	99.3%	98.5%	98.9%	98.0%	98.0%	98.0%	99.0%	98.4%
Pothole work orders closed within 30 days of notification (%)	70%	89%	96%	65%	65%	65%	88%	94%
Change in number of bicycle racks (%)	25.8%	9.5%	14.1%	7.9%	17.7%	18.2%	Annual Only	
Bridge flags eliminated in-house	NA	429	400	476	476	476	134	161

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

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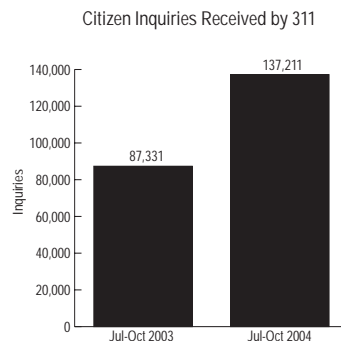
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Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 137,211 DOT-related inquiries from July through October 2004.



Top 5 DOT - related inquiries:	Total	% of DOT Inquiries
Obtain a 2004 Alternate Side Parking Suspension Calendar	19,680	14.3%
Traffic Signal Defect	18,907	13.8%
Street Light Defect	18,691	13.6%
Follow Up on Service Request Status	9,666	7.0%
Pothole on Street	8,748	6.4%

Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: Street Cut Restoration Defect

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	4-Month Actual FY04	4-Month Actual FY05
<i>Number created</i>	458	286
<i>Number outstanding at end of period</i>	21	3
<i>Average time to close requests (days)</i>	6.8	1.3

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	A c t u a l			September 2004 MMR	Updated		4-Month	4-Month
	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)²</i>	\$515.1	\$501.4	\$501.7	\$514.9	\$571.9	\$515.0	\$248.2	\$255.9
<i>Revenues (\$ millions)</i>	\$159.7	\$171.0	\$196.3	\$187.9	\$193.9	\$198.7	\$63.4	\$66.5
<i>Personnel</i>	4,572	4,305	4,327	4,178	4,781	4,259	4,269	4,257
<i>Overtime earned (\$000)</i>	\$37,459	\$29,409	\$30,759	*	*	*	\$9,269	\$12,473
<i>Capital commitments (\$ millions)</i>	\$587.9	\$765.6	\$909.6	\$1,366.8	\$1,023.9	\$1,407.7	\$203.0	\$104.0
<i>Work Experience Program (WEP) participants assigned</i>	36	90	84	*	*	*	116	93

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget

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Noteworthy Changes, Additions or Deletions

- The Fiscal 2005 target for 'Change in the number of bicycle racks (%)' was increased from 7.9 to 17.7 percent.

KEY TO USER'S GUIDE

- Easily Recognized Icon** - appears on every page of the agency section for fast reference.
- Key Public Service Areas** - the agency's long-term goals for delivering services to citizens.
- Critical Objectives** - steps the agency will take in pursuit of its Key Public Service Areas.
- Scope of Agency Operations** - a quick summary of agency activities, facilities and resources.
- Preliminary Performance Highlights** - a quick summary of the most important preliminary results concerning performance measures.
- Performance Report** - explains whether an agency is achieving its Critical Objectives.
- Performance Statistics** - statistical measurements of agency results, workloads and inputs.
- Targets** - projected levels of performance. (An asterisk means no numeric target is available.)
 - September 2004 MMR FY05** - the target for Fiscal 2005 (July 2004 through June 2005) as printed in the Fiscal 2004 MMR, based on the City's Adopted Budget.
 - Updated FY05** - the revised target for Fiscal 2005 based on the City's January 2005 Financial Plan.
 - FY06** - the target for Fiscal 2006 (July 2005 through June 2006) based on the City's January 2005 Financial Plan.
- '311-Related' Icon** - appears before the name of performance measures that are related to key inquiries received by City agencies through the 311 Citizen Service Center.
- Boldface** means that an item in the statistics has changed since it was last shown in the Fiscal 2004 MMR.
- NA** - data for the reporting period is not currently available.
- Inquiries Received by 311** - lists the most frequent types of inquiries received by the City's 311 Citizen Service Center related to an agency's services.
- Timeliness of Responding to Selected 311 Requests for Service** - shows data on the number of requests for a specific service made through 311, the average time required by an agency to close out a request, and the number of outstanding requests at the end of the reporting period.
- Agency Resources** - an overview of an agency's current and historical resources which affect performance.
- Noteworthy Changes, Additions or Deletions** - details and explanations of changes in agency performance measures.

THE MAYOR'S MANAGEMENT REPORT ON THE INTERNET

The information below is now accessible on the Mayor's Office of Operations' website at NYC.gov.

Preliminary Fiscal 2005 Mayor's Management Report (MMR) - provides performance highlights and statistics for agencies, as well as data on inquiries received by the 311 Citizen Service Center (also available in print).

Indicator Definitions - provides a description and the source of the information for each performance statistic in the printed Mayor's Management Report.

My Neighborhood Statistics - provides users with the ability to quickly display community information based on a street address or intersection. Color-shaded maps also allow for easy comparisons of highs and lows in different neighborhoods. MNS also includes neighborhood-level 311 information.

MMR Archives - Fiscal 1997 through Fiscal 2004 MMRs.

Supplementary Indicator Tables - provides additional agency data that is not available in the printed version of the Mayor's Management Report.

Statistics for Multi-Agency Issues - provides users with the ability to display in one location indicators for City services or initiatives that involve the efforts of more than one agency.

The Mayor's Management Report is also available through CityStore (212-669-8246; NYC.gov).

HEALTH, EDUCATION AND HUMAN SERVICES



Department of Health and Mental Hygiene
Office of Chief Medical Examiner



Health and Hospitals Corporation



Department of Education



School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of Homeless Services



Department for the Aging



Department of Youth and Community Development



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Dr. Thomas R. Frieden, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Promote health and mental well-being, reduce chemical dependency, and reduce health disparities among New York City communities.
- ✓ Facilitate access to high-quality health and mental hygiene (mental health, developmental disabilities, and chemical dependency) services.
- ✓ Improve environmental health and safety.
- ✓ Provide high quality and timely services to the public.

Critical Objectives

- Reduce smoking and the illness and death caused by tobacco use.
- Promote health initiatives based on significant health findings.
- Prevent and control childhood diseases.
- Reduce new cases of AIDS, tuberculosis, sexually transmitted diseases and other preventable diseases.
- Facilitate access to quality mental health, Early Intervention, mental retardation, and chemical dependency services.
- Prevent lead poisoning.
- Promote the safety of commercial food establishments.
- Reduce rat infestation through abatement of breeding conditions.
- Promote animal health and safety to reduce the risk of human illness.
- Provide birth and death certificates to the public quickly and efficiently.

Scope of Agency Operations

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well being of all New Yorkers. The Department provides mental health, mental retardation and developmental disability, and chemical dependency prevention and treatment, and counseling services. The Early Intervention Program provides services to developmentally delayed infants and toddlers. DOHMH's community-based services include District Public Health Offices; seven immunization walk-in clinics; 10 chest centers and 10 sexually transmitted disease clinics, in addition to HIV prevention and support services for HIV/AIDS victims; health services at more than 850 schools; and health and mental health services in the City's adult correctional facilities. DOHMH prevents and controls non-communicable diseases such as heart disease, tobacco dependency, cancer and diabetes. DOHMH issues community health profiles and birth and death certificates; conducts health and safety inspections to enforce the City Health Code; and protects public safety through immediate response to emergent public health threats. The Department also includes the Office of Chief Medical Examiner.

Preliminary Performance Highlights

- During the reporting period, the percent of children in public schools who completed required immunizations increased significantly when compared to the same period in Fiscal 2004. The Department has raised its year-end performance expectations and has upwardly adjusted its immunization goal for Fiscal 2006.
- Syphilis cases continued to climb consistent with national trends. DOHMH has intensified an outreach program to reverse this trend.
- The number of new tuberculosis cases declined, while the proportion of patients completing treatment increased.
- The prevalence of the West Nile virus was greatly reduced during Summer 2004.
- As of the end of October there were fewer children receiving Early Intervention services than in the prior year.
- The continuing decrease reported in calls to the Department's LifeNet crisis hotline reflects lower demand for the mental health services that were offered in the wake of the September 11th disaster. The number of individuals served by Project Liberty has also decreased as the program comes to an end on June 30, 2005.
- The number of children with elevated lead blood levels continues to decrease. Consistent with Local Law 1, effective August 2004, a new performance measure has been introduced to track children with blood lead levels requiring environmental intervention.
- The Department is now reporting the number of complaints received regarding day care providers. During the period July-October 2004, complaints rose due to increased public awareness of the Department's complaint line and the 311 Citizen Service Center.
- The Department's aggressive campaign to educate people about rodent control has resulted in increased pest control complaints, especially through the 311 system. The number of exterminations fell slightly, but substantially exceeds the number of complaints.
- DOHMH's response times to mailed requests for birth and death certificates have improved.



Performance Report

- ✓ **Promote health and mental well-being, reduce chemical dependency, and reduce health disparities among New York City communities.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Adults who smoke (%)		21.5%	19.2%	18.9%	18.9%	18.7%	Annual Only	
Adults, aged 50+, who received a colonoscopy in the past ten years (CY 03) (%)			42.0%		43.6%	45.2%	Annual Only	
☎ Seniors, aged 65+, who received a flu shot in the last 12 months (CY 02 - CY 03) (%)		63.0%	62.6%	66.1%	66.1%	70.0%	Annual Only	
Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY 01-03)	6.2	6.0	6.5	*	*	*	Annual Only	
Infant mortality rate (per 1,000 live births) (CY 01-03)	6.1	6.0	6.5	5.8	5.8	5.6	Annual Only	
Children in the public schools who have completed required immunizations (%)	94.3%	96.0%	96.4%	95.0%	97.0%	97.0%	85.0%	90.5%
New adult AIDS cases diagnosed (CY 01-03)	5,149	4,164	4,941	*	*	*	Annual Only	
New pediatric AIDS cases diagnosed (CY 01-03)	14	6	NA	*	*	*	Annual Only	
Persons diagnosed, living and reported with HIV/AIDS (CY 03)	78,880	82,810	88,479	*	*	*	Annual Only	
Clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March - February) (000)	74.1	59.2	58.3	*	*	*	Annual Only	
Correctional Health Services Medical Visits (000)	627.5	727.6	784.0	*	*	*	238.9	273.3
Syphilis cases	353	456	599	*	*	*	193	231
New tuberculosis cases (reported and confirmed) (CY 01-03)	1,261	1,084	1,140	*	*	*	369	304
Patients who complete treatment for active tuberculosis (%) (CY 01-03)	91.3%	91.0%	91.1%	90.0%	90.0%	90.0%	89.0%	89.8%
West Nile virus cases reported (CY 01-03)	7	29	31	*	*	*	31	5

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

- ✓ **Facilitate access to high-quality health and mental hygiene (mental health, developmental disabilities, and chemical dependency) services.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Children with Early Intervention Program service plans (000)	15.7	19.5	20.4	*	*	*	18.5	16.4
Calls to LifeNet (000)	60.9	87.7	70.3	*	*	*	25.0	22.3
Individuals served through Project Liberty (000)	197.7	709.7	1,223.5	*	*	*	911.4	1,231.2
Units of supportive housing available to persons with severe mental illness diagnosis (000)	10.7	11.1	11.5	12.1	12.2	12.8	11.2	11.6
Deaths due to drug abuse (CY 01-03)	909	905	960	848	848	810	Annual Only	

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



✓ **Improve environmental health and safety.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Childhood Blood Lead Levels								
- New cases among children less than 18 years requiring environmental intervention for lead poisoning in accordance with Local Law 1 of 2004 (August - October)				*	*	*		432
- New cases among children less than 18 years identified with blood lead levels greater than or equal to 10 micrograms per deciliter	5,430	4,632	4,071	*	*	*	1,859	1,583
- New cases among children aged 6 months to less than 6 years with blood lead levels greater than or equal to 10 micrograms per deciliter	4,459	3,742	3,318	*	*	*	1,522	1,355
Total number of day care site complaints received			1,052	*	*	*	359	505
Restaurants inspected (%)	88.0%	87.2%	99.2%	100.0%	100.0%	100.0%	25.4%	25.5%
Food service establishments that fail initial inspection (%)	14.1%	20.7%	20.9%	*	20.7%	20.7%	21.7%	20.7%
☎ Pest control complaints received (000)	16.2	20.9	22.6	*	*	*	8.5	10.5
☎ Pest control exterminations performed (000)	71.6	74.8	83.9	85.0	85.0	85.0	22.5	22.3
Citywide Rodent Initiative								
- Properties initially inspected			21,212	*	*	*		6,479
- Properties failing initial inspection due to signs of active rats			1,739	*	*	*		391
- Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspection due to signs of active rats) (%)			35.0%	*	*	*		Annual Only
Dog licenses issued (000)	95.1	94.4	104.6	105.0	105.0	105.0	37.6	36.3

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Provide high quality and timely services to the public.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
☎ Average response time for mailed requests for birth certificates (days)	3	5	7	5	5	5	5	4
☎ Average response time for mailed requests for death certificates (days)	6	8	10	8	8	8	8	7

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

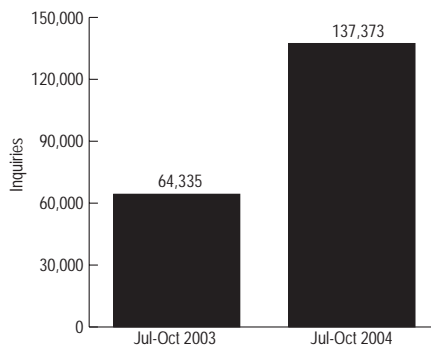


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 137,373 DOHMH-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top 5 DOHMH - related inquiries:</i>	Total	% of DOHMH inquiries
<i>Flu Vaccination Information</i>	28,543	20.8%
<i>Birth Certificate from 1910 to Present</i>	18,113	13.2%
<i>Rodent Complaint</i>	7,482	5.4%
<i>Immunization Walk-in Clinic Information</i>	3,209	2.3%
<i>Report Dead Bird</i>	2,873	2.1%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$1,318.7	\$1,375.9	\$1,431.3	\$1,356.0	\$1,401.5	\$1,413.5	\$1,025.4	\$1,050.2
<i>Revenues (\$ millions)</i>	\$40.2	\$45.8	\$55.9	\$44.8	\$47.7	\$49.6	\$17.3	\$18.7
<i>Personnel</i>	5,246	4,912	5,255	5,186	5,453	5,426	5,077	5,039
<i>Overtime earned (\$000)</i>	\$3,940	\$2,004	\$2,616	*	*	*	\$815	\$1,337
<i>Capital commitments (\$ millions)</i>	\$44.0	\$54.5	\$32.5	\$67.3	\$147.2	\$38.9	\$2.4	\$10.5
<i>Human services contract budget (\$ millions)</i>	\$874.4	\$958.0	\$922.6	\$863.6	\$839.8	\$795.5	\$238.2	\$153.5
<i>Work Experience Program (WEP) participants assigned</i>	149	145	284	*	*	*	181	308

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- Survey data for ‘Adults, aged 50+, who received a colonoscopy in the past ten years (%)’ now excludes the reporting of sigmoidoscopies. The measure has been renamed and Fiscal 2004 data has been updated. New annual target figures for Fiscal 2005 and Fiscal 2006 have been provided.
- DOHMH has upgraded its projections for a number of health indicators to reflect expectations for continued progress. The target for ‘Seniors, aged 65+, who received a flu shot in the last 12 months (CY 02 - CY03)’ has been raised from 66.1 percent for Calendar 2004 to 70 percent for Calendar 2005. The projected infant mortality rate per 1,000 live births has been lowered from 5.8 for Calendar 2004 to 5.6 for Calendar 2005. The target for ‘Children in the public schools who have completed required immunizations (%)’ has been increased to 97 percent for Fiscal 2005. The Department’s goal for making ‘Units of supportive housing available to persons with severe mental illness diagnosis (000)’ is also expected to increase, reaching approximately 12,200 for Fiscal 2005, and 12,800 for Fiscal 2006.
- DOHMH finalized Calendar 2003 figures for several measures to reflect new information received from healthcare providers. These revisions include ‘New adult AIDS cases diagnosed (CY 03



prelim.),' from 5,124 to 4,941; 'Persons diagnosed, living and reported with HIV/AIDS (CY 03),' from 84,807 to 88,479; 'West Nile Virus cases reported (CY 03),' from 30 to 31; and 'Deaths due to drug abuse (CY 03 prelim.),' from 922 to 960.

- The estimated number of new pediatric cases for Calendar 2003 was less than six; confidentiality requirements prevent reporting of the exact figure when it falls below this level.
- Data for July-October 2003 for the measure 'New tuberculosis cases (reported and confirmed)' has been revised from 395 to 369 to reflect updated data.
- The measure 'Patients who complete treatment for active tuberculosis (%)' reports on a calendar year.
- A new measure, 'Childhood Blood Lead Levels - New cases among children less than 18 years requiring environmental intervention for lead poisoning in accordance with Local Law 1 of 2004,' replaces 'New cases among children less than 18 years requiring environmental intervention for lead poisoning.' The threshold for blood lead levels requiring environmental intervention was lowered to 15 micrograms per deciliter on August 2, 2004, as required by Local Law 1 of 2004. Previously, the threshold for this indicator was a blood lead level greater than or equal to 20 micrograms per deciliter, or two tests at 15-19 micrograms per deciliter taken at least three months apart. The data presented is for the period of August-October 2004.
- The Department has introduced a new measure, 'Total number of day care site complaints received.'
- DOHMH has revised Fiscal 2004 data for 'Compliance inspections failed due to signs of active rats (as a percent of properties failing inspection due to signs of active rats) (%)' from 62 percent to 35 percent. The previously reported figure was in error.



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF CHIEF MEDICAL EXAMINER

Charles S. Hirsch, M.D., Chief Medical Examiner

nyc.gov

Key Public Service Area

- ✓ Perform forensic investigations.

Scope of Agency Operations

The Office of Chief Medical Examiner (OCME) is responsible for investigating deaths resulting from criminal violence; casualty or suicide; that occur suddenly, when in apparent good health; when unattended by a physician; in custody; or occurring in any suspicious or unusual manner. The Office also investigates deaths where an application for cremation is made. The Office provides additional forensic services, including DNA testing, to support criminal investigations. The Office also manages all functions of the City mortuary, including the retrieval and processing of deceased bodies; assistance with autopsies; and body preparation for City burial.

Critical Objectives

- Provide prompt issuance of death certificates, completion of autopsy reports, and response to requests for cremation.
- Provide timely and accurate forensic laboratory services.

Preliminary Performance Highlights

- A higher proportion of death certificates and autopsy reports were issued within targeted time frames during the first four months of Fiscal 2005 as compared to the same period in Fiscal 2004. The Department expects continued improvement with the completion of the new Medical Examiner offices on the Kings County and Queens Hospital Centers' campuses, now scheduled for Spring 2005.
- Toxicology lab performance improved since Fiscal 2004, and exceeded goals for timeliness. However, OCME expects statistics to decline during the remainder of the fiscal year due to staff attrition. The Agency will continue to monitor performance levels as new employees are hired and trained.
- The turnaround time for completed DNA tests also showed improvement during the first four months of Fiscal 2005. However, as a result of limited lab space, there is a growing backlog of cases awaiting DNA testing and the Agency does not expect timeliness to continue to improve through the remainder of the fiscal year.
- Fewer DNA profiles were identified by OCME during the first four months of Fiscal 2005 than in the same four-month period in Fiscal 2004, resulting in fewer samples uploaded into and matched with profiles in the New York State Combined DNA Index System (CODIS) database.

Performance Report

- ✓ Perform forensic investigations.

Performance Statistics	Actual			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
Death certificates issued within four hours of autopsy completion (%)	93%	95%	89%	95%	95%	95%	84%	88%
Autopsy reports completed within 90 days (%)	67%	69%	72%	75%	75%	75%	74%	83%
Average cost of an autopsy (\$)			\$4,147	*	*	*	Annual Only	
Cremation requests responded to within 12 hours (%)	95%	96%	93%	95%	95%	95%	95%	92%
Average time to complete a forensic toxicology case (days)	30	27	18	30	30	30	18	15
Fatality cases completed within 30 days using forensic toxicology (%)	61%	76%	82%	75%	75%	75%	89%	90%
DWI & sexual assault cases (non-fatality) completed within 30 days using forensic toxicology (%)	86%	77%	84%	90%	90%	90%	79%	97%
Average time to complete a forensic DNA case (days)	40	49	67	60	60	60	68	65

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Fatality cases completed within 30 days using forensic DNA testing (%)</i>	20%	34%	14%	25%	25%	25%	7%	23%
<i>Sexual assault cases (non-fatality) completed within 30 days using forensic DNA testing (%)</i>	17%	47%	19%	25%	25%	25%	17%	49%
<i>DNA matches with profiles in database</i>	163	1,465	470	*	*	*	376	137

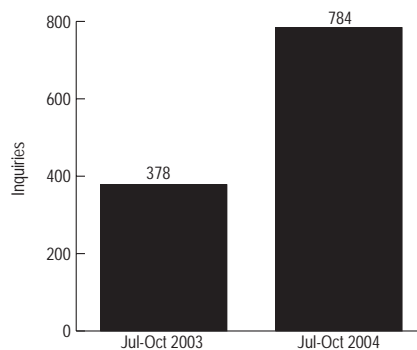
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 784 OCME-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top 5 OCME - related inquiries:</i>	Total	% of OCME Inquiries
<i>Death Inquires</i>	327	41.7%
<i>Proof of Death</i>	117	14.9%
<i>Autopsy Report</i>	87	11.1%
<i>Cremation Inquiries</i>	20	2.6%
<i>World Trade Center DNA Samples</i>	20	2.6%

Agency Resources

Agency Resources	A c t u a l			September 2004 MMR FY05	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Expenditures (\$ millions)²</i>	\$48.0	\$52.6	\$39.4	\$43.8	\$44.4	\$55.7	\$14.8	\$15.5
<i>Revenues (\$000)</i>	\$0	\$92	\$103	\$263	\$263	\$263	\$0	\$35
<i>Personnel</i>	375	357	428	592	505	705	403	442
<i>Overtime earned (\$000)</i>	\$2,649	\$1,210	\$1,912	*	*	*	\$506	\$734

¹January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The figure for 'Overtime earned' during the first four months of Fiscal 2004 has been revised to correctly reflect overtime earned by OCME staff, some of which was previously reported within overtime totals for the Department of Health and Mental Hygiene.



Key Public Service Area

- ✓ Provide comprehensive medical, mental health and substance abuse services to New York City residents regardless of their ability to pay.

Scope of Agency Operations

The Health and Hospitals Corporation (HHC), the largest municipal hospital and health care system in the country, is a \$4.3 billion public benefit corporation. It provides medical, mental health and substance abuse services through its 11 acute care hospitals, four skilled nursing facilities, six large diagnostic and treatment centers and more than 100 community health or school-based clinics; it also provides specialty services such as trauma, emergency and burn care. HHC's acute care hospitals serve as major teaching hospitals. HHC operates a certified home health agency and a health maintenance organization, MetroPlus Health Plan. HHC is the single largest provider of health care to uninsured New Yorkers. One in every six New Yorkers receives health services at an HHC facility.

Critical Objectives

- Improve health outcomes.
- Achieve/surpass local and national performance for specific health interventions and efficient delivery of health services.
- Reduce unnecessary emergency room visits and rehospitalizations.
- Improve access to outpatient services.
- Expand enrollment in insurance programs.

Preliminary Performance Highlights

- The proportion of prenatal patients who remained in HHC's care through delivery continued to increase during the four-month reporting period.
- Waiting times for mammography screenings rose, due to increased demand for the service, as well as equipment downtime for maintenance.
- Almost all of HHC's patients with HIV are now seen at dedicated HIV clinics, contributing to higher quality care.
- The rate of revisits to emergency rooms among both adult and pediatric asthma patients fell during the reporting period. However, rehospitalization rates rose slightly for adult psychiatry patients.
- Due to ongoing outreach efforts the number of patients enrolled in Medicaid Managed Care plans, including those enrolled in HHC's Medicaid MetroPlus program, continues to rise sharply.

Performance Report

- ✓ Provide comprehensive medical, mental health and substance abuse services to New York City residents regardless of their ability to pay.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
Prenatal patients retained in care through delivery (%)	81.0%	83.1%	86.9%	80.0%	80.0%	80.0%	83.7%	89.2%
Average wait time for mammography screening appointments (days)	3	3	8	7	7	7	3	9
HIV patients at acute care facilities utilizing dedicated HIV clinics (%)	96.6%	98.0%	97.8%	90.0%	90.0%	90.0%	98.5%	99.0%
Methadone patients achieving job placements (%)	20%	26%	27%	25%	25%	25%	25%	27%
Two-year-olds immunized (%)	99.4%	99.3%	99.3%	90.0%	90.0%	90.0%	Annual Only	
General care average length of stay (excluding psychiatric and rehabilitation discharges) (days)	5.3	5.1	4.9	5.2	5.2	5.2	4.9	4.8
Emergency room revisits for adult patients with asthma (%) (CY 2001-2003)	7.5%	7.1%	7.2%	*	*	*	7.4%	6.6%
Emergency room revisits for pediatric patients with asthma (%) (CY 2001-2003)	4.0%	3.9%	4.3%	*	*	*	4.0%	3.4%
Adult psychiatry patients rehospitalized within 15 days of discharge (%)		3.9%	4.2%	*	*	*	4.0%	4.3%

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



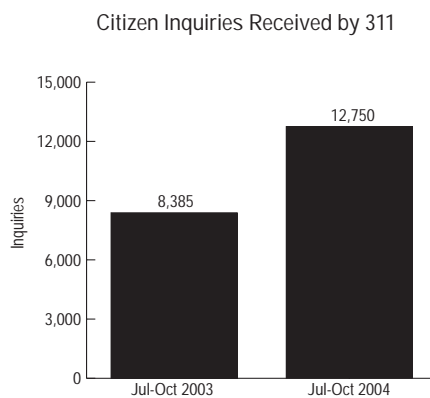
Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Average time spent by patient for an outpatient visit (from arrival to departure) (select clinics) (minutes)</i>	59.6	78.0	73.0	*	60.0	60.0	Annual Only	
<i>Uninsured patients served (000) (CY 2001-2003)</i>	481.7	469.0	453.9	*	*	*	Annual Only	
<i>Total Medicaid Managed Care, Child Health Plus and Family Health Plus enrollees (000)</i>	175.1	282.8	343.7	350.0	350.0	350.0	302.3	354.2
<i>- Medicaid MetroPlus enrollees (000)</i>	65.2	127.2	158.9	160.0	160.0	160.0	138.7	163.5

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 12,750 HHC-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 HHC - related inquiries:</i>	Total	% of HHC Inquiries
<i>Find a Public Hospital</i>	3,439	27.0%
<i>Public Hospital General Information</i>	2,712	21.3%
<i>Take Care New York Health Screenings</i>	1,031	8.1%
<i>Find a Child Health Clinic</i>	689	5.4%
<i>Health and Home Care</i>	442	3.5%

Agency Resources

Agency Resources	A c t u a l			September 2004 MMR FY05	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Expenditures (\$ millions)</i>	\$3,914.3	\$4,237.3	\$4,258.3	\$4,477.9	\$4,477.9	\$4,644.9	\$1,427.2	\$1,511.1
<i>Revenues (\$ millions)</i>	\$4,254.5	\$4,452.5	\$4,572.9	\$4,391.9	\$4,391.9	\$4,372.7	\$1,640.0	\$1,854.1
<i>Personnel</i>	37,666	38,308	37,907	37,308	37,407	37,407	37,717	38,003
<i>Overtime earned (\$000)</i>	\$76,351	\$79,902	\$81,041	*	*	*	\$29,990	\$26,734
<i>Capital commitments (\$ millions)</i>	\$76.7	\$49.9	\$57.8	\$468.9	\$487.0	\$235.6	\$17.3	\$300.3

¹ January 2005 Financial Plan **Bold** - revisions from the September 2004 MMR "NA" - Not Available in this report
² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- HHC has replaced the critical objective 'Expand services to provide effective health care intervention' with 'Improve health outcomes' to emphasize their goal of improving health outcomes through HHC programs.
- HHC has revised its indicator 'Average time spent by patient for an outpatient visit (from arrival to departure) (select clinics) (minutes)' to include a Fiscal 2005 target of 60 minutes.



DEPARTMENT OF EDUCATION

Joel I. Klein, Chancellor

nyc.gov

Key Public Service Areas

- ✓ Improve academic performance.
- ✓ Ensure principal and teacher quality.
- ✓ Promote parental involvement in education.
- ✓ Ensure school safety.
- ✓ Ensure adequate and well-maintained classroom space.

Scope of Agency Operations

The Department of Education (DOE) provides primary and secondary education to over 1 million pre-kindergarten to grade 12 students in school districts within 10 regions and over 1,300 schools, and employs approximately 80,000 teachers. DOE prepares students to meet grade level standards in reading, writing and math, and prepares High School students to pass Regents exams and to meet graduation requirements. The School Construction Authority (SCA) coordinates the development of the DOE's Five-Year Capital Plan, selects and acquires sites for new schools, leases buildings for schools and supervises conversion of administrative space for classroom use.

Critical Objectives

- Increase student attendance.
- Improve performance on standardized English Language Arts and math tests.
- Improve performance on Regents examinations.
- Increase graduation rates and decrease dropout rates for high school students.
- Improve the ability of non-English speaking students to learn English and improve academic progress.
- Ensure students are appropriately placed in special education.
- Ensure resources to support student academic performance.
- Increase the proportion of certified teachers and overall principal and teacher qualifications.
- Increase parent involvement in school programs.
- Address crime in schools.
- Improve building conditions.
- Work with the School Construction Authority to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.

Preliminary Performance Highlights

- Preliminary unaudited citywide enrollment/register for the 2004-2005 school year fell for the third consecutive year, although the preliminary unaudited number of students receiving special education services was higher. Average attendance dropped slightly, primarily due to a decrease in high school attendance. However, the proportion of all students attending school at least 90 percent of the time continues to rise.
- Substantial improvement was seen on math tests for grades 3 through 8 for the 2003-2004 school year. Results appear in this report for the first time in the Fiscal 2004 column. Gains in math performance occurred for both general education and special education students.
- Data on Regents exam performance for the 2003-2004 school year is now available. More students scored 65 or better in all five test areas, while the proportion of students scoring 55 or better increased or remained steady in three of five areas. The percent of students passing the Regents exams required for graduation also rose.
- Graduation and dropout rates for the most recent classes are now available. More general education students in the Class of 2004 graduated after four years, but the same measures showed fewer students graduating after seven years. Graduation rates were stable or improved for special education students served in self-contained classes.
- There was a slight increase in the total number of teachers employed by DOE. The proportion of teachers that are certified remained very high.
- Data reflecting the performance of DOE parent coordinators is being presented for the first time and represents the period September through December 2004.
- School safety incidents as reported by the New York City Police Department decreased, due in large part to the School Safety Initiative launched in January 2004, which focuses on creating a safe learning environment in schools that account for a disproportionate amount of school crimes.
- The number of new student seats created during the reporting period increased compared to the same months of the prior year.



- The total backlog of Department of Buildings hazardous violations in DOE facilities has been reduced to below 1,000 violations for the first time since April 1999.

Performance Report

✓ Improve academic performance.

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (Preliminary Unaudited)</i>	1,098.8	1,091.7	1,086.9	*	*	*	1,091.4	1,086.0
<i>Average daily attendance (%)</i>	88.8%	89.4%	89.0%	89.4%	89.4%	89.6%	90.7%	90.2%
- Elementary/middle (%)	91.7%	91.9%	91.9%	92.1%	92.1%	92.3%	93.9%	93.9%
- High school (%)	81.3%	83.2%	82.1%	82.5%	82.5%	82.7%	83.9%	82.3%
<i>Students with 90% or better attendance rate (%)</i>	67.7%	69.3%	68.7%	69.5%	69.5%	70.0%	73.1%	75.8%
<i>Students in grades 3 to 8 meeting or exceeding standards</i>								
- English Language Arts (%)	39.3%	42.3%	42.7%	45.0%	45.0%	46.0%	Annual Only	
- Math (%)	37.3%	41.9%	46.7%	43.0%	48.0%	49.0%	Annual Only	
<i>Students in grades 3 to 8 scoring below standards progressing into a higher level</i>								
- English Language Arts (%)	48.4%	42.5%	37.6%	52.0%	52.0%	52.5%	Annual Only	
- Math (%)	31.5%	34.5%	40.7%	37.0%	43.0%	44.0%	Annual Only	
<i>Students in grades 3 to 8 progressing from below standards to meeting standards</i>								
- English Language Arts (%)	14.0%	18.5%	14.6%	19.0%	19.0%	19.5%	Annual Only	
- Math (%)	12.8%	16.5%	19.4%	17.0%	21.0%	21.5%	Annual Only	
<i>Students in grades 1 to 9 promoted (%)</i>	95.1%	95.4%	95.9%	96.2%	96.2%	97.0%	Annual Only	
<i>Students in the graduating class taking required Regents examinations</i>	34,111	34,702	36,471	35,000	37,000	37,500	Annual Only	
<i>Students passing required Regents examinations (%)</i>	39.5%	36.1%	43.4%	42.0%	45.0%	45.5%	Annual Only	
<i>Students in graduating class with a 65 to 100 passing score on the Regents Examination</i>								
- English (%)	60.9%	59.7%	69.2%	66.0%	70.5%	71.0%	Annual Only	
- Math (%)	56.8%	53.1%	56.4%	59.5%	59.5%	60.0%	Annual Only	
- United States history and government (%)	59.0%	58.8%	67.4%	62.5%	69.0%	70.0%	Annual Only	
- Global history (%)	60.0%	64.8%	69.0%	65.5%	70.5%	71.5%	Annual Only	
- Science (%)		58.3%	65.4%	60.5%	67.0%	67.5%	Annual Only	
<i>Students in graduating class with a 55 to 100 passing score on the Regents Examination</i>								
- English (%)	77.3%	77.2%	77.2%	81.0%	81.0%	81.5%	Annual Only	
- Math (%)	72.3%	66.8%	71.4%	75.0%	75.0%	75.5%	Annual Only	
- United States history and government (%)	71.8%	73.7%	72.7%	75.0%	75.0%	75.5%	Annual Only	
- Global history (%)	77.9%	79.5%	76.7%	82.0%	82.0%	82.5%	Annual Only	
- Science (%)		74.3%	77.0%	77.0%	78.5%	79.0%	Annual Only	
<i>General education students graduating</i>								
- Within 4 years of entry into high school (%)	50.8%	53.4%	54.3%	54.0%	54.0%	55.0%	Annual Only	
- Within 7 years of entry into high school (%)	68.6%	68.6%	68.0%	72.0%	72.0%	73.0%	Annual Only	

¹ Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Special education students graduating</i>								
- Within 4 years of entry into high school (%)	7.9%	8.8%	8.7%	9.2%	9.2%	10.0%	Annual Only	
- Within 7 years of entry into high school (%)	36.2%	36.1%	38.2%	36.7%	36.7%	37.5%	Annual Only	
<i>General education students dropping out</i>								
- Within 4 years of entry into high school (%)	20.3%	20.3%	16.3%	18.6%	18.6%	17.5%	Annual Only	
- Within 7 years of entry into high school (%)	31.4%	31.4%	32.0%	27.7%	27.7%	27.0%	Annual Only	
<i>Special education students dropping out</i>								
- Within 4 years of entry into high school (%)	28.4%	25.9%	16.9%	25.0%	25.0%	24.0%	Annual Only	
- Within 7 years of entry into high school (%)	52.6%	56.4%	54.9%	48.3%	48.3%	47.5%	Annual Only	
Students enrolled as English Language Learners (000)	144.9	134.5	144.5	*	*	*	Annual Only	
<i>English Language Learners testing out of ELL programs (%)</i>	21.0%	3.7%	7.5%	9.0%	9.0%	10.0%	Annual Only	
<i>English Language Learners testing out of ELL programs within 3 years (%)</i>	80.9%	61.6%	72.5%	73.0%	73.0%	74.0%	Annual Only	
<i>Students receiving special education services (000) (Preliminary Unaudited)</i>	168.2	169.7	171.8	*	*	*	139.5	151.1
<i>Students recommended for special education services</i>	18,692	21,020	18,832	*	*	*	3,822	4,697
<i>Students no longer in need of special education services</i>	5,909	4,839	4,454	*	*	*	2,174	2,454
<i>Students in special education scoring below standards progressing into a higher level</i>								
- English Language Arts (%)	30.4%	21.2%	22.8%	31.8%	31.8%	32.0%	Annual Only	
- Math (%)	16.7%	16.6%	20.3%	17.7%	22.0%	23.0%	Annual Only	
<i>Average expenditure per student (\$)</i>	\$10,694	\$11,640	NA	*	*	*	Annual Only	
- Elementary school (\$)	\$10,738	\$11,748	NA	*	*	*	Annual Only	
- Middle school (\$)	\$10,073	\$10,930	NA	*	*	*	Annual Only	
- High school (\$)	\$9,225	\$9,988	NA	*	*	*	Annual Only	
- Full-time special education (District 75) (\$)	\$44,182	\$47,989	NA	*	*	*	Annual Only	
<i>Average direct services to schools expenditure per student (\$)</i>	\$9,746	\$10,593	NA	*	*	*	Annual Only	

¹ Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Ensure principal and teacher quality.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Teachers</i>	79,630	78,680	76,514	*	*	*	76,952	77,974
<i>Certified teachers (%)</i>	83.0%	89.6%	98.5%	99.0%	99.0%	100.0%	98.6%	98.6%
<i>Teachers with 5 or more years teaching experience (%)</i>	60.6%	60.1%	59.7%	*	*	*	Annual Only	
<i>Teachers hired to fill projected vacancies (%)</i>	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Annual Only	
<i>Principals with more than 3 years as principal (%)</i>	62.0%	62.5%	54.7%	*	*	*	Annual Only	
<i>Teachers absent more than 10 days (%)</i>	19.6%	21.2%	19.4%	*	*	*	Annual Only	

¹ Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



✓ **Promote parental involvement in education.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Phone calls responded to by parent coordinator (000) (September - December)</i>			NA	*	765	765		363.2
<i>Parent walk-ins receiving parent coordinator assistance (000) (September - December)</i>			NA	*	425	425		235.3
<i>Parent coordinator workshops held for parents (000) (September - December)</i>			NA	*	12.6	12.6		7.7
<i>Parents attending parent coordinator workshops (000) (September - December)</i>			NA	*	425	467.5		191.3
<i>Parents attending parent-teacher conferences (000) (September - December)</i>			NA	*	1,090	1,282		483.4

¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Ensure school safety.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>School safety</i>								
<i>- Seven Major Crimes</i>	1,343	1,214	1,365	*	*	*	321	304
<i>- Other criminal categories</i>	4,257	4,419	4,774	*	*	*	845	740
<i>- Other incidents</i>	10,390	9,247	10,377	*	*	*	1,806	1,653

¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Ensure adequate and well-maintained classroom space.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Average Class Size (End of October) (Preliminary Unaudited)</i>								
<i>- Kindergarten</i>	21.1	20.8	20.9	*	*	*	21.9	20.8
<i>- Grade 1</i>	22.1	21.8	21.6	*	*	*	22.5	21.7
<i>- Grade 2</i>	22.3	21.9	21.6	*	*	*	22.5	21.2
<i>- Grade 3</i>	23.0	22.4	22.2	*	*	*	23.1	21.5
<i>- Grade 4</i>	26.0	25.5	24.6	*	*	*	25.6	24.3
<i>- Grade 5</i>	27.4	27.0	26.4	*	*	*	27.4	26.2
<i>- Grade 6</i>	27.7	27.6	27.1	*	*	*	28.0	26.7
<i>- Grade 7</i>	28.3	28.2	28.3	*	*	*	29.2	28.0
<i>- Grade 8</i>	28.2	27.9	28.1	*	*	*	28.6	28.0
<i>- Grade 9 (not high schools)</i>	28.1	28.4	28.0	*	*	*	26.9	24.9
<i>Percent of Classes with 29 or More Students, Grades 1-3 (Preliminary Unaudited) (%)</i>	5.4%	3.1%	3.1%	*	*	*	2.9%	1.8%
<i>- Grade 1 (%)</i>	4.7%	2.5%	2.5%	*	*	*	2.1%	1.6%
<i>- Grade 2 (%)</i>	5.0%	3.3%	2.7%	*	*	*	2.5%	1.4%
<i>- Grade 3 (%)</i>	6.4%	3.4%	4.2%	*	*	*	4.2%	2.4%
<i>Schools that exceed capacity</i>								
<i>- Elementary schools (%)</i>	43.7%	38.9%	31.7%	*	*	*	Annual Only	
<i>- Middle schools (%)</i>	37.6%	35.9%	28.8%	*	*	*	Annual Only	
<i>- High schools (%)</i>	63.7%	59.7%	51.0%	*	*	*	Annual Only	
<i>Students in schools that exceed capacity</i>								
<i>- Elementary/middle schools (%)</i>	45.9%	38.9%	31.9%	*	*	*	Annual Only	
<i>- High schools (%)</i>	73.3%	73.8%	71.4%	*	*	*	Annual Only	
<i>Total new seats created</i>	14,160	22,267	12,921	6,340	5,632	*	633	1,700

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	Actual			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Hazardous building violations total backlog</i>	2,194	1,752	1,062	*	*	*	1,398	875
<i>School building ratings</i>								
- <i>Good condition (%)</i>	0.50%	2.87%	NA	*	*	*	Annual Only	
- <i>Fair to good condition (%)</i>	20.60%	30.18%	NA	*	*	*	Annual Only	
- <i>Fair condition (%)</i>	77.30%	66.19%	NA	*	*	*	Annual Only	
- <i>Fair to poor condition (%)</i>	1.60%	0.76%	NA	*	*	*	Annual Only	
- <i>Poor condition (%)</i>	0.0%	0.0%	NA	*	*	*	Annual Only	
<i>DOE-managed properties within Citywide Rodent Initiative target areas</i>			216	*	*	*		214
- <i>Properties with signs of rodent infestation (%)</i>			8%	*	*	*		7%

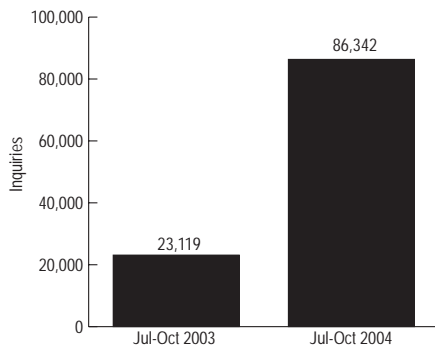
¹ Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 86,342 DOE-related inquiries from July through October 2004.

Citizen Inquiries Received by 311



<i>Top 5 DOE - related inquiries:</i>	Total	% of DOE Inquiries
<i>Find a School</i>	37,794	43.8%
<i>Find a School Region</i>	7,654	8.9%
<i>Find a School District</i>	4,745	5.5%
<i>Find a School Zone</i>	3,183	3.7%
<i>High School Registration</i>	2,981	3.5%

Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: School Maintenance

	4-Month Actual FY04	4-Month Actual FY05
<i>Number created</i>	47	66
<i>Number outstanding at end of period</i>	7	10
<i>Average time to close requests (days)</i>	9.5	6

311 Service Request: Health and Safety

	4-Month Actual FY04 ¹	4-Month Actual FY05
<i>Number created</i>	38	93
<i>Number outstanding at end of period</i>	17	23
<i>Average time to close requests (days)</i>	15.5	9.7

¹ Intake began in September 2003



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$11,883.3	\$12,781.0	\$13,148.1	\$13,048.4	\$13,758.4	\$13,746.3	\$3,623.6	\$3,897.9
<i>Revenues (\$ millions)</i>	\$63.2	\$44.2	\$48.2	\$44.9	\$44.9	\$44.9	\$3.4	\$12.0
<i>Personnel</i>	136,965	134,977	134,325	133,708	134,719	134,719	133,169	135,395
<i>Overtime earned (\$000)</i>	\$7,064	\$4,593	\$4,865	*	*	*	\$1,213	\$1,565
<i>Work Experience Program (WEP) participants assigned</i>	141	279	256	*	*	*	213	228

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Department of Education now reports Fiscal 2004 data, previously unavailable and listed as 'NA,' for indicators in the following performance areas: proficiency in math for both general and special education students grades 3 to 8; the promotion rate for students in grades 1 to 9; Regents exams; and graduation and dropout rates.
- DOE has corrected the Fiscal 2004 figure for 'Average daily attendance (%)' and one of its sub-categories 'High school (%)' from 88.9 percent to 89.0 percent and from 81.9 percent to 82.1 percent respectively.
- The Class of 2004 dropout statistics reflect students who dropped out by June 30th of their fourth year. The reduction in dropout rates is substantially due to a new DOE policy requiring planning interviews for students above compulsory school age before schools are permitted to discharge them to dropout status. The interview process may delay many students from dropping out until their fifth, sixth, or seventh years, and those students will be captured when DOE calculates final 7-year statistics for the Class of 2004; however, many students may remain enrolled in high school and graduate. As with prior classes, the final determination of the Class of 2004 dropout and graduation rates will not be known for an additional three years.
- Data for Fiscal 2002, 2003 and 2004 for 'Students enrolled as English Language Learners (000)' has been revised from 127.0 to 144.9, from 125.7 to 134.5 and from 134.7 to 144.5 respectively, due to a change in the system used for calculating this measure.
- Fiscal 2004 figures are not yet available for measures related to expenditures per student, due to reporting lags. Figures will be provided in the September 2005 Mayor's Management Report.
- DOE has revised data for July-October 2003 for 'Teachers' from 78,232 to 76,952 to reflect data not previously available due to a reporting lag. This revision also results in a change in 'Certified teachers (%)' for the same reporting period from 98.7 percent to 98.6 percent.
- DOE updated the Fiscal 2004 figure for 'Teachers absent more than 10 days (%)' that was reported as preliminary and is now final.
- The measure 'Phone calls returned by parent coordinators' has been renamed 'Phone calls responded to by parent coordinators' to more appropriately reflect what is being measured. Calls being counted include calls taken immediately by parent coordinators as well as voice mail messages returned later.
- The measure 'Average Class Size (End of October) (Preliminary Unaudited)' and its ten sub-categories, and the measure 'Percent of Classes with 29 or More Students, Grades 1-3 (Preliminary Unaudited) (%)' and its three sub-categories, have been added. DOE's methodology for calculating average class size in elementary and middle schools has been revised to exclude historical mis-coding of groups of fewer than five students as classes. Previously published data has been revised to reflect the change.
- Within the measure 'Total new seats created,' separate subcategories reflecting seats contributed by DOE and by the School Construction Authority (SCA) have been removed. SCA now supervises

conversion of administrative space to classroom use, in addition to management of all construction and leasing projects for new school capacity projects, and is therefore responsible for the creation of all new student seats under DOE's Five-Year Capital Plan.



- The Fiscal 2005 target for 'Total new seats created' was revised from 6,340 to 5,632 due to a schedule change at one leased site. In order to prepare the site for classroom use, completion of the project has been moved to September 2006.
- The 'Hazardous building violation total backlog' figure for Fiscal 2004 was revised downward from 1,084 to 1,062 due to a lag in data entry of violations that had been dismissed during that fiscal year.



SCHOOL CONSTRUCTION AUTHORITY

William H. Goldstein, President/CEO
nyc.gov

Key Public Service Area

- ✓ Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.

Scope of Agency Operations

The School Construction Authority (SCA) is the one agency accountable for new school construction and major renovations to older schools. SCA is responsible for all capital planning, budgeting, design and operations. SCA coordinates the development of the Department of Education's Five-Year Capital Plan, selects and acquires sites for new schools, leases buildings for schools and supervises conversion of administrative space for classroom use.

Critical Objectives

- Produce the number of new school seats authorized by the Department of Education.
- Pursue cost efficiencies in construction.
- Increase the number of Capital Improvement Projects completed on schedule and within budget.
- Ensure project safety and quality.

Preliminary Performance Highlights

- A total of 1,700 new seats were created during the first four months of Fiscal 2005 compared with 633 at the same point of the prior year. As part of the Department of Education's Five-Year Capital Plan, SCA expects to create 5,632 new seats in time for the start of the next school year in September 2005. This target was decreased from the previous count of 6,340 seats due to a schedule change at one leased site. In order to prepare the site for classroom use, completion of the project has been moved to September 2006.
- SCA completed substantially more capital improvement projects on time during the reporting period. The proportion of these projects completed within budget also rose.
- The percent of SCA safety recommendations that were corrected by contractors within 48 hours decreased.

Performance Report

- ✓ Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Total new seats created	14,160	22,267	12,921	6,340	5,632	*	633	1,700
<i>New schools and additions constructed</i>	16	15	6	4	6	*	Annual Only	
<i>New schools and additions - construction funds committed as a percent of initial authorized budget (%)</i>	NA	NA	97.8%	*	*	*	Annual Only	
<i>Scheduled new seats constructed on time (%)</i>	100%	100%	97%	100%	100%	*	Annual Only	
<i>Construction bid price for school capacity projects per square foot (\$)</i>		\$314	\$302	\$325	\$325	*	NA	
<i>Average new school construction cost per square foot</i>								
- Early childhood (\$) (FY04 prelim.)	\$433	NA	NA	*	*	*	Annual Only	
- Elementary (\$) (FY04 prelim.)	\$366	\$440	\$464	*	*	*	Annual Only	
- Intermediate (\$) (FY04 prelim.)	\$317	\$469	\$464	*	*	*	Annual Only	
- High school (\$) (FY04 prelim.)	\$362	\$479	NA	*	*	*	Annual Only	
<i>Capital improvement projects constructed on time or early (%)</i>	73%	60%	82%	75%	75%	*	65%	84%

¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
Capital improvement projects constructed within budget (%)	71%	83%	91%	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
Safety recommendations issued to contractors verified corrected within 24 to 48 hours (%)	92%	85%	74%	75%	75%	*	91%	94%
Principal survey - Satisfaction with SCA work (%)	59%	NA	NA	85%	85%	*	77%	72%
				*	*	*	Annual Only	

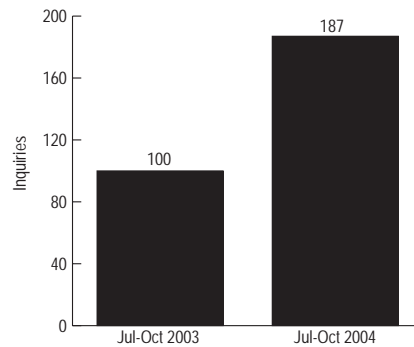
¹ Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 187 SCA-related inquiries from July through October 2004.

Citizen Inquiries Received by 311



<i>Top SCA - related inquiries:</i>	Total	% of SCA Inquiries
<i>School Construction Complaint</i>	92	49.2%
<i>School Construction Information</i>	56	29.9%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
Personnel	922	549	522	FY05	FY05 ¹	FY06 ¹	FY04	FY05
Capital commitments (\$ millions)	\$1,205.9	\$846.8	\$841.7	\$2,842.0	\$1,529.3	\$2,629.4	\$224.2	\$365.3

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

Noteworthy Changes, Additions or Deletions

- A new indicator, 'Total new seats created' is now being reported. This measure captures the total seats made available through new construction, leasing and space conversion for the start of the school year.
- The value for the July-October 2004 reporting period for the measure 'Construction bid price for school capacity projects per square foot (\$)' appears as NA because no new projects were put out for bid during this period.
- Fiscal 2004 preliminary figures for 'Average new school construction cost per square foot' and its subcategories have been revised. Finalized data will be available in the Fiscal 2005 Mayor's



Management Report. Since these figures capture completion costs for projects designed before SCA's recent reforms, they do not reflect the efficiencies being realized in new project bids.

- No early childhood projects were completed during Fiscal 2004; therefore, cost per square foot data is not available in this category. In addition, although there was one high school completed during Fiscal 2004, this project was conducted on an emergency basis and did not follow the standard design and procurement process; cost per square foot data for high school is therefore not available.
- Fiscal 2004 figures for 'Capital improvement projects constructed within budget (%)' that were reported as preliminary in the September 2004 MMR have now been confirmed as final data.
- A more comprehensive Principal Survey conducted by the Department of Education will replace SCA's annual customer satisfaction survey. The new Principal Survey will be available for the first time in the Fiscal 2005 Mayor's Management Report.
- Under Agency Resources, SCA's Fiscal 2005 target for capital commitments has been reduced from \$2.842 billion to \$1.529 billion due to a shift in State funding from the original 2005-2009 five-year period to the 2006-2010 period. This shift will not affect the projected number of seats to be provided for the 2005-2006 school year.



HUMAN RESOURCES ADMINISTRATION

Verna Eggleston, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Increase the self-sufficiency of lower-income New Yorkers, especially current or potential public assistance participants, by helping them to secure child support payments and engaging them in activities that lead to employment, enhance their skills and education, and maintain and/or advance their careers.
- ✓ Provide temporary assistance and/or health insurance to eligible individuals and families.
- ✓ Provide necessary and appropriate support services for vulnerable, frail and/or disabled residents who are eligible.

Scope of Agency Operations

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency. HRA provides temporary assistance and employment services or referrals at 29 Job Centers and 3 specialized service centers. It also offers public health insurance at 19 Medicaid offices and food stamps at 29 food stamp offices. Support services to individuals with AIDS and HIV-related illnesses are provided through 11 centers; protective services to adults through 5 HRA borough offices and 4 contracted programs; and services to victims of domestic violence through 35 state licensed residential programs, 15 nonresidential programs, and through various HRA-run programs. HRA also determines the home care eligibility of disabled or frail Medicaid recipients through 9 Community Alternative Systems Agency offices, contracts with 96 home care provider agencies, and assists New York City families in obtaining support orders and receiving child support payments.

Critical Objectives

- Assist public assistance participants to enhance their employability, find jobs, retain their employment, and move to self-sufficiency.
- Assist custodial parents in obtaining support orders from the court and ensure that they receive their court-ordered child support payments on time.
- Provide public assistance, food stamps or Medicaid benefits to eligible individuals and families.
- Provide short-term crisis intervention services to resolve immediate risk, and provide ongoing services for the vulnerable, frail and disabled to ensure safety and independence.

Preliminary Performance Highlights

- The number of people receiving public assistance has increased since October 2003 and has remained stable from June 2004 through October 2004. The number of people receiving food stamps, as well as enrollment in public health insurance, continues to grow dramatically, especially among those not also receiving public assistance. This increase is a result of HRA's ongoing efforts to ensure that these services are available to all who are eligible for them.
- More public assistance recipients were placed into jobs, reversing a trend seen over the past two fiscal years. While more recipients who get jobs are maintaining their work-related income for at least six months, slightly fewer have been able to stay off welfare for six months after being placed, because of low earnings. Overall rates of participation in work or work-related activities among recipients were virtually unchanged.
- The proportion of public assistance cases engaged in training or education activities in accordance with New York City guidelines increased, while decreasing for young recipients who are heads of household. More young recipients are employed and still on public assistance than previously.
- The amount of child support collected by HRA, as well as the percent of cases with a support obligation, continue to increase and are on track to meet their annual goals.
- The average number of days to initiate Home Attendant and Housekeeper Services has been sharply reduced and is well below the target for this area. The number of individuals receiving home care services increased slightly during the reporting period.
- The number of people assisted in applying for Supplemental Security Income decreased by almost half, because a computer-assisted outreach program to clients aged 65 and over helped eliminate a backlog of applications during the prior year.
- The number of Domestic Violence emergency beds allocated by HRA for victims of domestic violence has increased for the first time in two years. Participation in nonresidential domestic violence programs continues to grow.



Performance Report

- ✓ **Increase the self-sufficiency of lower-income New Yorkers, especially current or potential public assistance participants, by helping them to secure child support payments and engaging them in activities that lead to employment, enhance their skills and education, and maintain and/or advance their careers.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Public assistance recipients placed into jobs (000)	112.9	84.6	78.5	*	*	*	25.6	30.5
<i>Public assistance cases who are partially or fully unengageable in any work or work-related activity (%)</i>	NA	NA	55.3%	*	*	*	56.0%	56.2%
<i>Engageable public assistance cases participating in work or work-related activities in accordance with New York City guidelines (%)</i>	58.8%	59.8%	59.8%	*	*	*	60.6%	60.3%
<i>Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)</i>	93.5%	93.1%	92.6%	*	*	*	93.4%	93.3%
<i>60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)</i>	NA	90.4%	89.1%	*	*	*	89.7%	89.4%
<i>Family Assistance Program cases participating in work or work-related activities as calculated in accordance with federal guidelines (%)</i>	42.4%	38.1%	35.7%	*	*	*	36.1%	36.3%
<i>Public assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)</i>	NA	37.9%	39.6%	*	*	*	38.6%	39.1%
<i>Calendar year-to-date average of public assistance cases who retained employment income 180 days after being placed in a job (%)</i>	63.3%	73.1%	72.5%	75.0%	75.0%	75.0%	72.3%	72.9%
<i>- Calendar year-to-date average of public assistance cases whose cases were closed due to income from employment and did not return within 180 days (%)</i>	NA	NA	76.4%	*	*	*	76.3%	75.8%
<i>Young public assistance recipients (ages 19-21) who are heads of PA households and previously PA dependents (%)</i>		32.0%	32.1%	*	*	*	32.5%	30.7%
<i>Young public assistance recipients (ages 19-21) who are heads of PA households and engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)</i>		41.6%	41.6%	*	*	*	42.2%	39.3%
☎ Child support collected (\$millions)	\$463.0	\$487.7	\$521.1	\$550.0	\$550.0	\$550.0	\$173.8	\$181.3
<i>Percent of obligations collected (%)</i>	72%	78%	79%	74%	74%	74%	77%	76%
<i>Cases with a support obligation (%)</i>	59%	67%	73%	70%	70%	70%	67%	73%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



✓ **Provide temporary assistance and/or health insurance to eligible individuals and families.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Persons receiving Public Assistance (000)	430.4	421.5	437.5	*	*	*	432.8	437.7
Average annual administrative cost per public assistance case (\$)		\$450.71	\$358.35	*	*	*	Annual Only	
Persons receiving Food Stamps (000)	820.5	871.3	991.8	1,074.0	1,114.7	1,211.5	918.3	1,042.5
- Non-public assistance persons receiving Food Stamps (000)	248.5	295.9	385.2	*	*	*	334.1	404.7
- SSI persons receiving Food Stamps (000)	145.4	143.1	147.2	*	*	*	143.6	181.4
Persons enrolled in public health insurance (000)	2,028.1	2,219.2	2,458.1	*	*	*	2,359.0	2,531.7
- Persons enrolled in Medicaid-Only (000)	1,166.9	1,360.1	1,634.6	*	*	*	1,532.1	1,698.3

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Provide necessary and appropriate support services for vulnerable, frail and/or disabled residents who are eligible.**

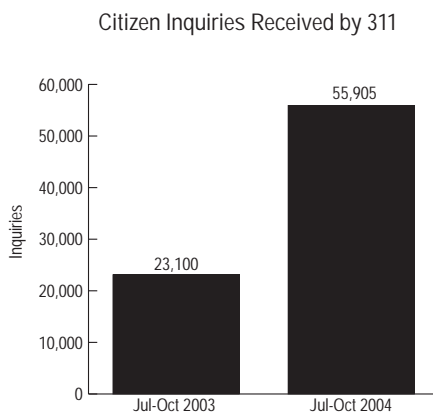
Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Individuals referred to Adult Protective Services visited within three working days (%)	82.4%	88.3%	87.2%	85.0%	85.0%	85.0%	88.4%	86.6%
Average number of days to initiate Home Attendant and Housekeeper Services cases	24.2	23.6	22.4	30.0	30.0	30.0	23.9	18.0
Clients receiving home care services (000)	65.4	65.9	66.4	66.0	66.0	66.0	65.8	66.7
Individuals and families at imminent risk diverted from becoming homeless (%)	97.7%	98.6%	99.0%	95.0%	95.0%	95.0%	99.0%	99.3%
Individuals receiving HIV/AIDS services (000)	30.7	31.8	31.9	*	*	*	31.9	32.3
Clients assisted in applying for SSI (000)	NA	NA	12.6	*	*	*	5.1	2.8
Number of Domestic Violence emergency beds (capacity)		1,832	1,832	*	*	*	1,832	1,915
- Nonresidential Program active caseload		1,606	1,626	*	*	*	1,582	1,982

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 55,905 HRA-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 HRA - related inquiries:	Total	% of HRA Inquiries
Child Support	8,278	14.8%
Find a Food Stamp Center	5,437	9.7%
Public Assistance Information	5,016	9.0%
Food Stamps Information	4,793	8.6%
Find a Medicaid Center	3,560	6.4%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$5,972.6	\$6,159.7	\$6,647.5	\$6,864.0	\$7,168.8	\$7,245.8	\$2,591.8	\$3,689.9
<i>Revenues (\$ millions)</i>	\$21.7	\$32.4	\$43.5	\$45.1	\$45.1	\$45.1	\$9.7	\$11.2
<i>Personnel</i>	14,360	13,331	14,808	14,875	15,625	15,567	13,998	14,542
<i>Overtime earned (\$000)</i>	\$21,895	\$20,634	\$22,154	*	*	*	\$7,877	\$8,425
<i>Capital commitments (\$ millions)</i>	\$41.1	\$53.3	\$17.5	\$28.5	\$51.4	\$40.0	\$7.2	-\$2.8
<i>Human services contract budget (\$ millions)</i>	\$650.8	\$699.8	\$784.9	\$610.2	\$774.9	\$700.6	\$228.4	\$255.0
<i>Work Experience Program (WEP) participants assigned</i>	424	1,031	1,394	*	*	*	921	1,059

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

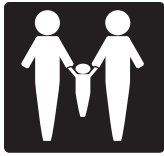
Noteworthy Changes, Additions or Deletions

- HRA has renamed the measure 'Reported job placements (000)' to 'Public assistance recipients placed into jobs (000)' to clarify that this indicator reflects the unduplicated number of recipients placed into jobs, not the number of jobs into which recipients are placed. The data reported for this indicator has not changed.
- HRA has revised calculations for the measures 'Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)' and 'Family Assistance Program cases participating in work or work-related activities as calculated in accordance with federal guidelines (%)'. Figures now show an average for the reporting period, rather than end-of-period figures; the resulting data is more representative of the entire reporting period. Data for prior fiscal years has been updated for both measures.
- HRA has revised calculations for the following measures to reflect averages for the reporting period, rather than end-of-period figures. The resulting data is more representative of the entire reporting period. 'Public assistance cases who are partially or fully unengageable in any work or work-related activity (%)' has been updated for Fiscal 2004 and for July-October 2003; revised data was not available for Fiscal 2002 or Fiscal 2003. The measure '60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)' has been updated for Fiscal 2003, Fiscal 2004 and July-October 2003; revised data for Fiscal 2002 was not available. 'Young public assistance recipients (ages 19-21) who are heads of PA households and previously PA dependents (%)' has been updated for Fiscal 2003, Fiscal 2004 and July-October 2003; data was not collected in Fiscal 2002.
- Data for July-October 2003 has been revised for the measures 'Engageable public assistance cases participating in work or work-related activities in accordance with New York City guidelines (%)' to reflect changes introduced for the Fiscal 2004 Mayor's Management Report, which brought calculations into line with New York City program guidelines rather than State or federal guidelines.
- HRA has revised data for the measures 'Public assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)' and 'Young public assistance recipients (ages 19-21) who are heads of PA households and engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)'. Data for July-October 2003 has been revised to reflect changes introduced for the Fiscal 2004 Mayor's Management Report, which brought calculations into line with New York City program guidelines rather than State or federal guidelines. Additionally, data for Fiscal 2002, 2003 and 2004 was previously reported incorrectly, due to data entry errors, and has been revised.
- The measure 'Calendar year-to-date average of public assistance cases who left welfare for work and did not return within 180 days (%)' has been renamed to 'Calendar year-to-date average of public



assistance cases who retained employment income 180 days after being placed in a job (%)’ to clarify what is being measured. The data includes both public assistance recipients who began receiving income from a job and continued to receive both the income and public assistance six months later, as well as those who left public assistance due to income and had not returned for six months. Data for Fiscal 2004 has been changed accordingly.

- In addition to the measure described above, HRA has added the new measure ‘Calendar year-to-date average of public assistance cases whose cases were closed due to income from employment and did not return within 180 days (%)’. This measure reports only the number of cases that left public assistance due to income from employment.
- The Fiscal 2005 target for the measure ‘Persons receiving Food Stamps (000)’ has been updated to reflect the continued increases in goals for Food Stamp program enrollment.
- Data for the measure ‘Individuals referred to Adult Protective Services visited within three working days (%)’ for July-October 2003 has been revised from 89.1 percent to 88.4 percent. The data was incorrectly reported.
- New data is reported for the period July-October 2003 for the measure ‘Clients assisted in applying for SSI (000)’. Data was not available in the Preliminary Fiscal 2004 Mayor’s Management Report because a new automated system was still under development.



ADMINISTRATION FOR CHILDREN'S SERVICES

John B. Mattingly, Commissioner
nyc.gov

Key Public Service Areas

- ✓ **Protect children from abuse and neglect.**
- ✓ **Provide preventive and foster care services to meet the needs of children and families.**
- ✓ **Ensure timely reunification or adoption services based on the needs of the child.**
- ✓ **Ensure access to quality, safe child care and Head Start services in communities.**

Critical Objectives

- Respond within 24 hours to every allegation of abuse and neglect and perform thorough investigations of allegations.
- Increase access to quality, neighborhood-based services to prevent placement or re-entry into foster care.
- Maximize placement of children in foster homes within their own neighborhoods.
- Maximize placement of children in foster care with family members and placement of children with their siblings as appropriate.
- Enhance family involvement in service planning for children in foster care.
- Provide a safe, stable foster care environment for children.
- Decrease the length of time children remain in foster care.
- Ensure availability and accessibility of child care services in communities.

Scope of Agency Operations

The Administration for Children's Services (ACS) protects and ensures the well-being of New York City's children and families. ACS investigated child abuse and neglect reports involving approximately 79,000 children and provided contract preventive services to a daily average of 30,000 children. ACS provides direct foster care and adoption services, as well as contractual services for approximately 20,000 children through 46 foster care agencies citywide. The Agency also administers 230 Head Start sites and enrolls 60,000 children in child care programs through contracted providers or child care vouchers.

Preliminary Performance Highlights

- ACS continued to improve its performance in responding to abuse and/or neglect reports within 24 hours. However, the proportion of children for whom repeated allegations are received within one year rose.
- The number of children receiving contract preventive services decreased over the previous year and ACS is looking into the reasons for the decrease. The number of children receiving preventive services continues to exceed the number of children in foster care.
- The foster care population continued its decline as ACS emphasizes in-home services as an alternative to out-of-home care. As the needs of the children who are placed into foster care and their families have become more complex, the proportion of children in foster care returned to their parents in 12 months has declined while the proportion of children in foster care who had two or more transfers from one facility to another increased.
- ACS is working to lessen the trauma of foster care placement by increasing the proportion of children placed within their own neighborhood, with relatives, and with siblings in the same household.
- Fewer reports of abuse and/or neglect were received for children in foster care and child care programs. The rate of substantiated reports was down for foster care, but increased for child care settings.
- Fewer children were adopted during the reporting period as the foster care population continues to decline, but ACS plans to meet its fiscal-year adoption target. There was some improvement in average times needed to complete adoptions.
- Utilization rates for ACS-funded child care programs and for Head Start program slots continued to rise. Enrollment fell slightly for child care programs but grew strongly in Head Start.



Performance Report

✓ Protect children from abuse and neglect.

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)</i>	95.8%	96.2%	96.9%	100.0%	100.0%	100.0%	95.8%	98.0%
<i>Children in completed investigations with repeat investigations within a year (%)</i>	18.3%	17.5%	18.6%	*	*	*	17.0%	18.9%
<i>Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary)</i>	10.0%	9.3%	10.5%	10.0%	10.0%	10.0%	8.6%	10.2%

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Provide preventive and foster care services to meet the needs of children and families.

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Children receiving contract preventive services</i>	28,596	30,368	29,344	*	*	*	28,906	27,577
<i>Children in foster care (average)</i>	28,215	25,622	22,082	*	*	*	23,264	20,083
<i>All children entering foster care (Preliminary)</i>	8,498	6,946	6,299	*	*	*	2,194	1,723
<i>- New children entering foster care (Preliminary)</i>	6,545	5,634	4,680	*	*	*	1,642	1,291
<i>Children who re-enter foster care within a year of discharge to family (%) (Preliminary)</i>	9.3%	9.2%	8.6%	8.6%	8.6%	8.6%	9.2%	8.4%
<i>Children placed in foster care in their borough (%) (Preliminary)</i>	64.6%	74.9%	72.0%	*	*	*	71.2%	72.0%
<i>Children placed in foster care in their community district (%) (Preliminary)</i>	18.2%	22.1%	23.0%	23.0%	23.0%	23.0%	22.8%	23.3%
<i>Children entering foster care who are placed with relatives (%) (Preliminary)</i>	22.5%	19.2%	19.4%	*	*	*	19.1%	22.0%
<i>Siblings placed simultaneously in the same foster home (%) (Preliminary)</i>	84.1%	89.7%	87.3%	*	*	*	85.8%	90.2%
<i>Separated siblings in foster care receiving biweekly visits from their other siblings (%) (Preliminary)</i>		70.8%	71.3%	*	*	*	70.0%	73.6%
<i>Parents or caregivers attending Post-Removal 72-Hour Child Safety Conferences (%)</i>	66.9%	67.3%	70.7%	*	*	*	73.3%	71.3%
<i>Children with parent(s) attending 6-month Service Plan Reviews for children with goal of returning home (%) (Preliminary)</i>	50.0%	50.7%	49.0%	60.0%	60.0%	60.0%	50.0%	48.0%
<i>Children in foster care receiving biweekly visits from a parent or guardian (%) (Preliminary)</i>		67%	65%	*	*	*	66%	66.0%
<i>Children in foster care who had two or more transfers from one facility to another (%)</i>	36.7%	38.3%	41.2%	*	*	*	38.9%	42.6%
<i>Abuse and/or neglect reports for children in foster care and child care</i>	1,767	1,615	1,463	*	*	*	504	442
<i>- for children in foster care</i>		1,342	1,209	*	*	*	416	354
<i>- for children in child care</i>		273	254	*	*	*	88	88
<i>Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary)</i>	23.6%	20.3%	18.9%	*	*	*	20.2%	13.0%
<i>- for children in foster care (%) (Preliminary)</i>		21.6%	19.2%	*	*	*	20.4%	11.1%
<i>- for children in child care (%) (Preliminary)</i>		16.8%	17.4%	*	*	*	19.3%	21.2%

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Cost per foster care case \$</i>								
- Congregate care by level of need								
- Level 1		\$126.19	\$131.34	*	*	*	Annual Only	
- Level 2		\$160.19	\$165.79	*	*	*	Annual Only	
- Level 3		\$180.95	\$175.02	*	*	*	Annual Only	
- Foster boarding home		\$46.95	\$49.10	*	*	*	Annual Only	

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Ensure timely reunification or adoption services based on the needs of the child.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Median length of stay for children entering foster care for the first time who are returned to parent (months)</i>	6.9	6.8	7.6	5.5	5.5	5.5	Annual Only	
<i>Children returned to parent(s) within 12 months (%) (Preliminary)</i>	48.4%	49.2%	49.2%	45.0%	45.0%	45.0%	51.8%	47.5%
<i>Children adopted</i>	2,695	2,793	2,735	2,500	2,500	2,500	664	564
<i>Median length of stay in foster care before child is adopted (months)</i>	62.2	64.3	61.5	50.0	50.0	50.0	Annual Only	
<i>Children adopted within 24 months from the time that adoption is decided as appropriate (%) (Preliminary)</i>	25.1%	24.1%	24.4%	*	*	*	23.5%	21.9%
<i>Average time to complete adoption (years)</i>	3.6	3.6	3.5	3.0	3.0	3.0	3.7	3.6

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Ensure access to quality, safe child care and Head Start services in communities.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
☎ <i>Child care capacity filled (%)</i>	98.1%	96.8%	97.4%	99.0%	99.0%	99.0%	90.9%	94.9%
☎ <i>Head Start capacity filled (%)</i>	89.4%	89.1%	96.6%	95.0%	95.0%	95.0%	83.7%	90.7%
<i>Cost per child care slot</i>								
- Group child care (voucher) (\$)	\$5,976	\$6,677	\$6,511	*	*	*	Annual Only	
- Family child care (voucher) (\$)	\$4,874	\$5,750	\$5,710	*	*	*	Annual Only	
- Group child care (contract) (\$)	\$8,808	\$8,522	\$8,840	*	*	*	Annual Only	
- Family child care (contract) (\$)	\$6,754	\$6,320	\$5,775	*	*	*	Annual Only	
<i>Cost per Head Start slot (\$)</i>	\$7,945	\$8,762	\$9,277	*	*	*	Annual Only	

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

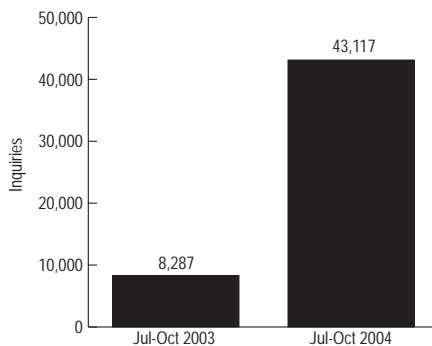


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 43,117 ACS-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top 5 ACS - related inquiries:</i>	Total	% of ACS Inquiries
<i>Child Care Assistance</i>	16,276	37.7%
<i>Child Care Eligibility Appointment</i>	13,362	31.0%
<i>Child Care Recertification or Change</i>	3,954	9.2%
<i>Become a Foster Parent</i>	760	1.8%
<i>Head Start</i>	711	1.6%

Agency Resources

Agency Resources	A c t u a l			September 2004 MMR FY05	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Expenditures (\$ millions)²</i>	\$2,375.1	\$2,345.5	\$2,257.3	\$2,184.0	\$2,219.3	\$2,095.8	\$1,329.9	\$1,340.3
<i>Revenues (\$ millions)</i>	\$27.3	\$17.2	\$4.4	\$3.4	\$3.4	\$3.4	\$0.7	\$0.5
<i>Personnel</i>	7,953	6,895	6,343	6,688	6,695	6,688	6,051	6,384
<i>Overtime earned (\$000)</i>	\$28,555	\$11,245	\$11,680	*	*	*	\$3,274	\$4,099
<i>Human services contract budget (\$ millions)</i>	\$1,368.3	\$1,323.7	\$1,288.7	\$1,185.6	\$1,179.8	\$1,058.1	\$448.9	\$428.4
<i>Work Experience Program (WEP) participants assigned</i>	118	127	188	*	*	*	148	165

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- ACS has updated and finalized July-October 2003 data previously published as preliminary for: ‘Children in substantiated investigations with repeat substantiated investigations within a year (%)’ from 8.2 percent to 8.6 percent; ‘All children entering foster care’ from 2,015 to 2,194; ‘New children entering foster care’ from 1,465 to 1,642; ‘Children who re-enter foster care within a year of discharge to a family (%)’ from 9.1 percent to 9.2 percent; ‘Children placed in foster care in their borough (%)’ from 74.4 percent to 71.2 percent; ‘Children placed in foster care in their community district (%)’ from 24.0 percent to 22.8 percent; ‘Children entering foster care who are placed with relatives (%)’ from 19.3 percent to 19.1 percent; ‘Children returned to parent(s) within 12 months (%)’ from 52.3 percent to 51.8 percent; and ‘Children adopted within 24 months from the time that adoption is decided as appropriate (%)’ from 23.7 percent to 23.5 percent.
- ACS has updated and finalized data previously published as preliminary for Fiscal 2004 for: ‘Children in substantiated investigations with repeat substantiated investigations within a year (%)’ from 10.0 percent to 10.5 percent; ‘All children entering foster care’ from 6,227 to 6,299; ‘New children entering foster care’ from 4,627 to 4,680; ‘Children placed in foster care in their borough



(%)' from 72.6 percent to 72.0 percent; 'Children placed in foster care in their community district (%)' from 23.4 percent to 23.0 percent; 'Siblings placed simultaneously in the same foster home (%)' from 87.1 percent to 87.3 percent; 'Children returned to parent(s) within 12 months (%)' from 49.3 percent to 49.2 percent; and 'Children adopted within 24 months from the time that adoption is decided as appropriate (%)' from 24.3 percent to 24.4 percent.

- Data previously published as preliminary is now considered final for: 'Children who re-enter foster care within a year of discharge to family (%)' and 'Children entering foster care who are placed with relatives (%)' for Fiscal 2004; 'Siblings placed simultaneously in the same foster home (%)' for July-October 2003; and for both Fiscal 2004 and July-October 2003 for the indicators: 'Separated siblings in foster care receiving biweekly visits from their other siblings (%)', 'Children with parent(s) attending 6-month Service Plan Reviews for children with goal of returning home (%)', 'Children in foster care receiving biweekly visits from a parent or guardian (%)'; and the indicator 'Abuse and/or neglect reports for children in foster care and child care that are substantiated (%)' and its two sub-indicators.
- Data for the measure 'Children receiving contract preventive services' has been revised for July-October 2003, from 29,081 to 28,906, and for Fiscal 2004, from 30,033 to 29,344. Data was reported incorrectly due to errors in previous calculation.



DEPARTMENT OF HOMELESS SERVICES

Linda Gibbs, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Prevent homelessness.
- ✓ Conduct outreach to street homeless individuals.
- ✓ Provide temporary emergency shelter for eligible homeless people.
- ✓ Work with homeless individuals and families to develop and implement independent living plans.

Scope of Agency Operations

The Department of Homeless Services (DHS), in partnership with public and private agencies, provides temporary emergency shelter for eligible homeless people in a safe, supportive environment. DHS manages 14 City-run and 198 privately-run shelter facilities, including 49 adult facilities and 162 family facilities, one Emergency Assistance Unit, and outreach services available citywide 24 hours a day, seven days a week.

Critical Objectives

- Increase the number of people prevented from becoming homeless.
- Reduce street homelessness.
- Ensure the availability of temporary shelter for homeless individuals and families.
- Maintain shelter safety and cleanliness.
- Increase client engagement and responsibility in moving to permanent housing.
- Reduce clients' length of stay in shelters.
- Increase placements into permanent housing.
- Reduce re-entries into the shelter services system.

Preliminary Performance Highlights

- The average daily number of families in the homeless shelter system decreased during the July-October reporting period. At the same time, the number of new families entering the system grew slightly, on par with the slight increase in the proportion of families found eligible for shelter on their first application. The average daily shelter census for single adults continues to increase, although the number of new singles entering the shelter system decreased.
- Continuing the trend seen during Fiscal 2004, placements of single adults in temporary housing through street outreach activity fell during the reporting period. DHS continues to emphasize more effective outreach work leading to stabilized shelter placements, rather than higher numbers of placements with episodic utilization of shelter.
- DHS continued to place most clients in shelters within targeted time frames. The Department also placed a high proportion of families in shelters according to the youngest school-aged child's school address. The average school attendance rate for children in shelters fell slightly, but is better than the past three fiscal years.
- The number of single adults who experienced more than one transfer between shelter facilities increased, but remained below the Department's annual target for this area. The share of families experiencing more than one facility transfer remained stable during the period, and better than the target.
- DHS placed virtually the same number of families into permanent housing during the July-October reporting period as the year before. As part of the City's plan to reduce the size of the street and shelter homeless populations, the Department has initiated a new rental assistance program, Housing Stability Plus (HSP). HSP will offer a five-year subsidy to homeless families with children and will also be available to parents in need of housing in order to reunite with children in foster care. Through this new initiative, the agency expects to meet its target for placements of families into permanent housing for Fiscal 2005.
- HSP includes a new two-year pilot project to end chronic homelessness among adults without children, by offering a re-housing shelter supplement to adults who have resided in shelter for at least nine months. Although placements of single adults into permanent housing decreased during the reporting period, the pilot project is expected to enable DHS to reverse this trend and meet its annual target in this area.



- Fewer families and single adults who were placed into permanent housing returned to DHS within one year during the July-October reporting period.

Performance Report

✓ Prevent homelessness.

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Families entering the DHS shelter services system for the first time</i>	6,360	7,087	7,015	*	*	*	2,561	2,703
<i>Single adults entering the DHS shelter services system for the first time</i>	10,087	10,758	11,456	*	*	*	3,849	3,703

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Conduct outreach to street homeless individuals.

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
☎ <i>Single adults placed in temporary housing by outreach teams</i>	6,987	7,648	6,990	*	*	*	2,367	2,023
☎ <i>Outreach contacts that result in placement into temporary housing (%)</i>	7.0%	7.1%	5.8%	*	*	*	6.1%	4.9%

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Provide temporary emergency shelter for eligible homeless people.

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
☎ <i>Average number of families in shelters per day</i>	6,985	8,963	9,109	*	*	*	9,206	8,828
☎ <i>Average number of single adults in shelters per day</i>	7,662	7,953	8,444	*	*	*	8,061	8,433
<i>Cost per day for shelter facilities</i>								
- <i>Single adult facilities (\$)</i>		\$51.13	\$54.42	*	*	*	Annual only	
- <i>Family facilities (\$)</i>		\$83.85	\$86.54	*	*	*	Annual only	
☎ <i>Families applying for shelter services who were found eligible on their first application (%)</i>	62.3%	68.5%	65.0%	*	*	*	64.0%	65.0%
<i>Families suitably placed in the shelter services system within 10 days (%)</i>	99.5%	96.7%	98.6%	95.0%	95.0%	95.0%	98.9%	98.0%
<i>Single adults suitably placed in the shelter services system within 21 days (%)</i>	92.2%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
<i>Average school attendance rate for children in the DHS shelter services system (%)</i>	77.9%	77.8%	79.2%	*	*	*	81.4%	80.0%
<i>Families placed in the shelter services system according to their youngest school-aged child's school address (%)</i>	44%	10%	87%	80%	80%	80%	76%	87%
<i>Safety, maintenance and cleanliness deficiencies noted on independent inspections of adult shelters</i>	125	225	467	*	*	*	Annual only	
<i>DHS-managed properties within Citywide Rodent Initiative target areas</i>			26	*	*	*		24
- <i>Properties with signs of rodent infestation (%)</i>			0%	*	*	*		16.7%

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Work with homeless individuals and families to develop and implement independent living plans.**



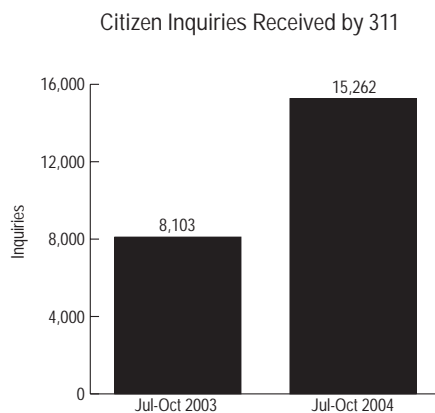
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
				FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
Families who experience more than one facility transfer (%)	7.5%	5.0%	2.6%	5.0%	5.0%	5.0%	2.0%	2.0%
Single adults who experience more than one facility transfer (%)	17.1%	16.9%	17.5%	15.0%	15.0%	15.0%	10.8%	12.3%
Average length of stay for families in temporary housing (days)	315	303	341	*	*	*	334	333
Average length of stay for single adults in temporary housing (days)	104	104	104	*	*	*	60	62
Families placed into permanent housing	3,521	5,289	7,086	7,000	7,000	7,000	2,319	2,321
Single adults placed into permanent housing	5,556	5,812	5,774	5,500	5,500	5,500	1,980	1,215
Families placed into permanent housing who return to the DHS shelter services system within one year (%)	2.7%	2.7%	1.5%	*	*	*	1.8%	1.5%
Single adults placed into permanent housing who return to the DHS shelter services system within one year (%)	15.7%	14.6%	15.6%	*	*	*	16.6%	14.1%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 15,262 DHS-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DHS - related inquiries:</i>	Total	% of DHS Inquiries
<i>Homeless Shelter Intake for Families with Children</i>	3,513	23.0%
<i>Homeless Shelter Intake for Single Adults</i>	3,217	21.1%
<i>Homeless Drop-In Centers</i>	946	6.2%
<i>Request Assistance for a Homeless Person</i>	732	4.8%
<i>Donate Furniture for the Homeless</i>	696	4.6%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
				FY05	FY05 ¹	FY06 ¹	FY04	FY05
Expenditures (\$ millions) ²	\$540.4	\$632.4	\$673.8	\$707.8	\$726.7	\$698.9	\$392.3	\$440.0
Personnel	2,063	2,135	2,189	2,259	2,295	2,289	2,091	2,220
Overtime earned (\$000)	\$6,292	\$4,732	\$7,430	*	*	*	\$1,583	\$1,858
Capital commitments (\$ millions)	\$22.1	\$14.4	\$9.7	\$35.9	\$54.2	\$40.8	\$6.2	\$2.8
Human services contract budget (\$ millions)	\$358.5	\$450.3	\$482.4	\$492.4	\$508.7	\$502.9	\$178.5	\$175.8

¹January 2005 Financial Plan **Bold** - revisions from the September 2004 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.



Noteworthy Changes, Additions or Deletions

- DHS has updated figures previously reported for the measure ‘Average number of families in shelters per day’ for the period July-October 2003. The data was revised from 9,456 to 9,206. The previous data was reported in error.
- The indicator ‘Incidents reported to the New York City Police Department in City-operated shelters per 1,000 occupied beds per night’ has been deleted. A new measure of safety incidents in shelters will be reported in the Fiscal 2005 Mayor’s Management Report (MMR).
- Data for the measure ‘Safety, maintenance and cleanliness deficiencies noted on independent inspections of adult shelters’ is now being reported on an annual only basis. As reported in the Preliminary Fiscal 2004 Mayor’s Management Report, inspections cycles are now completed in May and November. Data for both cycles for Fiscal 2005 will be reported in the Fiscal 2005 MMR.
- DHS has revised previously reported data for two measures. Data for ‘Families placed into permanent housing’ has been updated for Fiscal 2002 from 3,614 to 3,521 and for Fiscal 2004 from 7,006 to 7,086. Data for ‘Single adults placed into permanent housing’ has been updated for Fiscal 2002 from 5,580 to 5,556; for Fiscal 2003 from 5,711 to 5,812; for Fiscal 2004 from 5,447 to 5,774; and for the period July-October 2003 from 1,806 to 1,980. These corrections resulted from review and reconciliation of past years’ data.



DEPARTMENT FOR THE AGING

Edwin Méndez-Santiago, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Promote independence and opportunities for older New Yorkers.
- ✓ Assist seniors in accessing existing resources and educate the general public about benefits, entitlements and information for older New Yorkers and their families.

Scope of Agency Operations

The Department for the Aging (DFTA) promotes, administers and coordinates the development and provision of services for older New Yorkers to help them maintain their independence and participation in their communities. The Department supports a broad range of services, both directly and through over 600 contracts with community-based organizations, including the administration of 329 contracted senior centers and also provides over 12.2 million meals annually, both home delivered and at senior centers.

Critical Objectives

- Increase utilization of nutrition and socialization opportunities.
- Continue to provide home delivered meals and home care services.
- Increase knowledge among seniors and professionals about personal safety and services for elderly crime victims.
- Provide employment opportunities for seniors.
- Increase knowledge about benefits and entitlements available to eligible seniors.
- Provide access to the Senior Citizen Rent Increase Exemption Program (SCRIE) in an efficient and timely manner.
- Increase supportive services to caregivers.

Preliminary Performance Highlights

- During July through October 2004 the percent of senior centers operating at a minimum of 90 percent of capacity, as measured by the number of lunches served, increased for the first time in two years. DFTA's cost per lunch served has risen sharply compared to the same months of 2003, but only slightly since the close of Fiscal 2004.
- The cost for home care services has also increased, as a result of the City's Living Wage Law enacted in December 2003. In response to the rise in home care costs, the Department reallocated resources to ensure seniors already receiving home care services were not impacted.
- While the number of seniors trained for employment by DFTA declined during the reporting period, the number of trainees successfully placed in unsubsidized employment increased, due to improved partnerships with several health care agencies and the availability of jobs in the service and retail sectors.
- Reported screenings for benefit entitlements completed at the Department's Information, Referral and Linkage Unit through the automated UNIFORM system continue to drop, as fewer walk-in clients require the one-time screening. The availability of the UNIFORM system is being extended to other locations, including community-based organizations and the offices of elected officials, in Fiscal 2005.
- The processing time for applications to the Senior Citizen Rent Increase Exemption program is higher than during the same period in 2003, but lower than in June 2004. DFTA continues to work on improving processing time and expects to meet its target by the end of the fiscal year.

Performance Report

- ✓ Promote independence and opportunities for older New Yorkers.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
Contracted cost per meal (lunch only) (\$)	\$5.78	\$5.90	\$6.05	*	*	*	\$5.45	\$6.09
Senior centers operating at a minimum of 90 percent capacity (%)	81%	69%	65%	*	*	*	68%	72%

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
<i>Hours of home care services provided (000)</i>	1,525.1	1,550.5	1,577.6	1,622.8	1,622.8	1,622.8	537.0	477.9
<i>Contracted cost per hour of home care service (\$)</i>	\$12.82	\$12.99	\$14.65	*	*	*	\$14.54	\$14.65
<i>Hours of direct service provided to elder abuse victims</i>			16,239	*	*	*		6,313
<i>Seniors trained for unsubsidized employment</i>	227	465	287	*	*	*	70	55
<i>Trainees placed in unsubsidized employment</i>	197	234	207	*	*	*	50	64

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Assist seniors in accessing existing resources and educate the general public about benefits, entitlements and information for older New Yorkers and their families.**

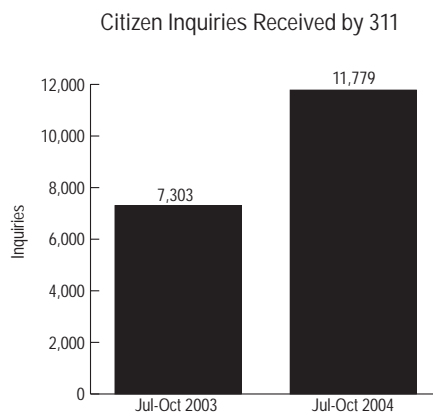
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
☎ <i>Screenings completed through the UNIFORM Benefits Assessment System</i>	1,040	4,288	3,227	*	*	*	1,212	710
☎ <i>Average processing time for SCRIE applications (days)</i>	34	32	37	32	32	32	32	34
<i>Caregivers who received casework services or training through DFTA's in-house Alzheimer's and Long-Term Care Unit</i>	2,405	2,346	3,553	*	*	*	879	1,301
<i>Caregivers who received supportive services through DFTA's contracted providers</i>				*	*	*		2,618

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 11,779 DFTA-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DFTA - related inquiries:</i>	Total	% of DFTA Inquiries
<i>Senior Citizen Rent Increase Exemption (SCRIE)</i>	1,420	12.1%
<i>Housing Information for Seniors</i>	1,138	9.7%
<i>Elderly Benefits</i>	785	6.7%
<i>Meals on Wheels Home Delivery for Seniors</i>	780	6.6%
<i>Senior Citizen Homeowner Exemption Program (SCHE)</i>	593	5.0%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05'	FY06'	Actual	Actual
				FY05	FY05'	FY06'	FY04	FY05
Expenditures (\$ millions) ²	\$231.2	\$229.5	\$228.6	\$227.0	\$233.1	\$197.7	\$169.6	\$165.1
Revenues (\$ millions)	\$1.6	\$2.2	\$1.7	\$1.0	\$1.0	\$1.0	\$1.2	\$0.8
Personnel	841	831	886	723	838	795	831	869
Overtime earned (\$000)	\$12	\$19	\$2	*	*	*	\$0	\$2
Capital commitments (\$ millions)	\$7.7	\$5.0	\$2.1	\$6.5	\$18.6	\$8.3	\$0.8	\$3.7
Human services contract budget (\$ millions)	\$179.7	\$177.7	\$177.2	\$176.9	\$177.6	\$147.5	\$66.8	\$63.5
Work Experience Program (WEP) participants assigned	310	563	404	*	*	*	538	558

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The indicator 'Trainees placed in unsubsidized employment (%)' has been replaced by two indicators, 'Seniors trained for unsubsidized employment' and 'Trainees placed in unsubsidized employment' to clarify the scope and results of the program.
- The Department has added a new measure 'Caregivers who received supportive services through DFTA's contracted providers.' The new measure supplements existing data on supportive services provided by DFTA in-house staff. The name of the existing measure 'Caregivers who received casework services or training through the Alzheimer's and Long Term Care Program' has been modified to 'Caregivers who received casework services or training through DFTA's in-house Alzheimer's and Long Term Care Unit' to clarify this issue.



DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

Jeanne B. Mullgrav, Commissioner

nyc.gov

Key Public Service Areas

- ✓ Promote and support the development of healthy, educated youth who are involved in their communities.
- ✓ Prepare youth for economic independence by providing education and skills training needed in the workplace and employment opportunities.
- ✓ Strengthen and revitalize the communities of New York City.

Critical Objectives

- Increase the effectiveness of youth initiatives.
- Increase the availability and effectiveness of school-based after-school programs for young people and their families.
- Encourage and support runaway and homeless youth to reunite with their families and/or to live independently.
- Increase the availability and effectiveness of employment and training services for youth.
- Enhance community development in low-income neighborhoods.
- Increase the effectiveness of adult literacy services.
- Promote attainment of citizenship.

Scope of Agency Operations

The Department of Youth and Community Development (DYCD) supports youth and adults through 1,916 contracts with community-based organizations throughout New York City. These include 500 programs citywide that offer after-school services as well as a range of programming in the arts, athletics, youth leadership, education and other areas central to youth development; 395 programs to help low-income individuals and families become more economically self-sufficient; and 49 adult literacy programs that teach English skills to assist participants to further their education or to advance their careers. The Department also administers a network of 80 Beacon Community Centers in public schools that serve youth, adults and families during out-of-school hours. Through a range of programs, DYCD contractors assist immigrants to become naturalized citizens. In addition, DYCD implements and oversees the City's workforce development program, providing summer employment and year-round services to introduce youth and young adults to the job market and help them develop the skills to succeed. DYCD is also responsible for the City's runaway and homeless youth programs.

Preliminary Performance Highlights

- The percent of DYCD youth programs meeting their enrollment plans continues to exceed the annual target. While the overall percent of programs meeting enrollment targets fell slightly during the first four months of Fiscal 2005 when compared to the prior year, enrollment in school-based Beacon programs rose slightly.
- The Department's Youthline now handles calls seeking information about the City's Summer Youth Employment Program (SYEP). This change contributed to a substantial increase in Youthline calls during the reporting period. Direct transfers from the City's 311 Citizen Service Center accounted for approximately half of Youthline's SYEP related calls.
- The number of youth served in crisis beds continued to decline due to fewer youth seeking shelter and more strict adherence to the contractual age criteria. More youth were served in transitional independent living beds because the number of City and State funded beds increased in the latter part of Fiscal 2004. The proportion of runaway and homeless youth who were reunited with family members, or otherwise suitably placed, increased slightly compared with the previous reporting period.
- Measures for youth employment programs, including earnings and job retention, continue to show the effects of changing economic conditions. Figures for these federally-funded programs are presented for the period April through September 2003.
- Participation in adult basic education and English-language programs increased.

Performance Report

- ✓ Promote and support the development of healthy, educated youth who are involved in their communities.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
<i>Youth programs achieving positive outcomes, based on enrollment rate (%)</i>	90%	88%	89%	85%	85%	85%	90%	87%
<i>Calls to Youthline</i>	17,474	14,030	25,444	24,500	24,500	24,500	4,336	8,530
<i>Beacon programs' enrollment as a percentage of the minimum annual target (%)</i>	117%	115%	128%	100%	100%	100%	56%	57%

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
☎ Runaway and Homeless Youth served								
- Crisis beds	1,717	3,188	1,865	2,043	1,860	1,860	759	708
- Independent living beds	156	210	269	243	319	319	141	191
☎ Utilization rate for crisis beds (%)	95%	100%	99%	95%	95%	95%	100%	94%
☎ Youth reunited with their family or placed in a suitable environment (%)	50%	41%	64%	*	*	*	61%	62%

¹ Numeric Target **☎** 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Prepare youth for economic independence by providing education and skills training needed in the workplace and employment opportunities.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Younger Youth (14-18) participants who remained in school (%)	67%	93%	89%	*	*	*	90%	85%
☎ Average increase in earnings for Older Youth (19-21) placed into employment (\$)	\$3,599	\$2,704	\$2,788	*	*	*	\$2,764	\$2,458
☎ Older Youth (19-21) placed in jobs who are still employed after 6 months (%)	65%	69%	73%	*	*	*	70%	66%

¹ Numeric Target **☎** 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Strengthen and revitalize the communities of New York City.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Community development program participants achieving target outcomes designated for clients in each program area (%)	30%	38%	36%	30%	30%	30%	40%	NA
☎ Adult Basic Education and English for Speakers of Other Languages (ESOL) participants	12,957	12,137	12,638	12,000	12,000	12,000	5,768	5,894
☎ Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)	51%	41%	43%	45%	45%	45%	Annual Only	
Naturalization applications filed with the United States Citizen and Immigration Service (USCIS)	12,887	8,384	5,174	3,850	3,850	3,850	1,223	1,545

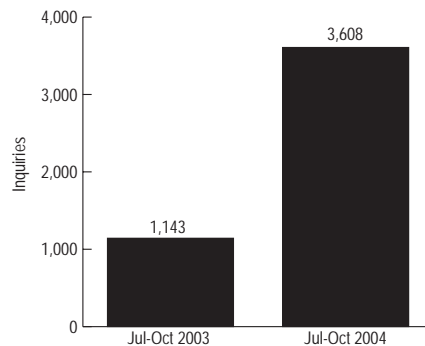
¹ Numeric Target **☎** 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 3,608 DYCD-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DYCD - related inquiries:	Total	% of DYCD Inquiries
☎ Youth Employment and Job Training	1,316	36.5%
☎ Youthline Youth Services and Counseling	663	18.4%
☎ Beacon Programs Community Centers	208	5.8%
☎ Shelter for Runaway Youth	200	5.5%
☎ Literacy Instruction for Adults	138	3.8%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$153.0	\$157.5	\$244.4	\$238.1	\$250.9	\$211.1	\$148.2	\$147.5
<i>Personnel</i>	329	257	414	385	428	423	382	344
<i>Overtime earned (\$000)</i>	\$24	\$15	\$173	*	*	*	\$71	\$69
<i>Human services contract budget (\$ millions)</i>	\$126.6	\$129.4	\$176.5	\$207.1	\$185.6	\$178.7	\$47.3	\$52.0

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Department has revised the annual target for the indicator 'Runaway and Homeless Youth served - Crisis beds' to reflect the anticipated decrease in youth served as a result of more strict adherence to the contractual age criteria.
- The annual target for the indicator 'Runaway and Homeless Youth served - Independent living beds' has been increased to account for the increase in available beds.
- Beginning in Fiscal 2005, DYCD revised the method for calculating outcomes for community development programs and began training all of the providers in the use of this new method. Data for the indicator 'Community development program participants achieving target outcomes designated for clients in each program area (%)' will be available for the Fiscal 2005 Mayor's Management Report.

INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES



Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



Department of Records & Information Services



Department of Sanitation



Department of Parks & Recreation



Department of City Planning



Landmarks Preservation Commission



Department of Cultural Affairs



Key Public Service Areas

- ✓ Ensure the sufficiency, quality and security of the City's water supply.
- ✓ Treat wastewater and sewage to maintain and enhance water quality in the receiving waters surrounding the City.
- ✓ Repair and maintain in-City water delivery and sewer collection systems.
- ✓ Bill and collect revenue for water and sewer usage.
- ✓ Improve public safety and quality of life through enforcement of City laws and rules in the areas of air pollution, asbestos, noise pollution, and hazardous materials.

Critical Objectives

- Monitor water to ensure compliance with federal and State water quality standards.
- Protect and secure the watershed area.
- Promote water conservation.
- Comply with federal and State standards for the treatment of wastewater.
- Respond to emergencies and perform repairs in a timely manner.
- Maintain the integrity of the water supply and distribution systems.
- Maintain the integrity of the storm water and wastewater sewer collection system.
- Ensure that billing is accurate.
- Respond to complaints in a timely manner.
- Enforce the administrative code provisions that regulate asbestos, air, noise and hazardous materials.
- Respond to asbestos and hazardous materials emergencies in a timely manner.

Scope of Agency Operations

The Department of Environmental Protection (DEP) protects the environmental health, welfare and natural resources of the City and its residents. The Department manages the City's water supply, which provides over one billion gallons of quality drinking water daily, serving over half the population of New York State, and manages 14 in-City wastewater treatment plants, as well as nine treatment plants upstate. DEP also carries out federal Clean Water Act rules and regulations, handles hazardous materials emergencies and toxic site remediation, oversees asbestos monitoring and removal, enforces the City's air and noise codes, bills and collects on almost one million water and sewer accounts and manages citywide water conservation programs.

Preliminary Performance Highlights

- Air and noise complaints to the 311 Citizen Service Center rose by 50 percent during the reporting period, adversely impacting response times. To improve its performance the Department is increasing resources and is in the planning stages of using handheld technology to raise both clerical and inspection productivity. Response times to the remaining complaint categories were better than planned.
- Water consumption during the peak months of July to October 2004 dropped slightly compared to the same period last year.
- More meters were repaired during the reporting period and a greater number of repairs were made to the water distribution system.
- Government standards for effluent and coliform were met, while harbor survey station compliance with the State standard for dissolved oxygen dropped due to warmer weather conditions during July to October 2004 as compared to the same period last year. The level of dissolved oxygen in the harbor is historically lower during the summer months, but subsequently increases although it may not reach target depending on weather conditions.

Performance Report

- ✓ Ensure the sufficiency, quality and security of the City's water supply.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
<i>In-City samples meeting water quality standards for coliform (%)</i>	100%	100%	100%	*	*	*	100%	100%
<i>Completed applications for work to comply with Watershed Rules and Regulations</i>	761	803	963	*	*	*	399	311
<i>Notices of Violation and Notices of Warning issued in the watershed</i>	209	279	210	*	*	*	96	85
<i>Patrol hours for Environmental Police and watershed protection staff (000)</i>	233.4	239.2	292.3	*	*	*	90.8	122.1
<i>Average daily in-City water consumption (millions of gallons)</i>	1,146	1,102	1,095	*	*	*	1,139	1,133

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



✓ **Treat wastewater and sewage to maintain and enhance water quality in the receiving waters surrounding the City.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Wastewater treatment plant effluent meeting federal standards (%)</i>	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Harbor survey stations in compliance with State standard for dissolved oxygen (%)</i>	84%	86%	88%	89%	89%	89%	71%	61%

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Repair and maintain in-City water delivery and sewer collection systems.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
📞 <i>Sewer backup resolution time (hours)</i>	3.3	4.2	4.7	7.0	7.0	7.0	4.2	6.2
<i>Leak resolution time (days)</i>	13.3	10.1	11.6	17.0	17.0	17.0	10.9	13.4
<i>Water main breaks</i>	494	594	607	575	575	575	134	118
<i>Water main surveyed for leak detection (% linear feet)</i>	60.3%	58.4%	63.3%	56.0%	56.0%	56.0%	21.4%	21.7%
<i>Repairs to distribution system</i>	17,541	18,647	18,732	19,000	19,000	19,000	5,908	6,154
📞 <i>Broken and inoperative hydrants (%)</i>	0.4%	0.4%	0.5%	1.0%	1.0%	1.0%	0.4%	0.4%
<i>Catch basins surveyed/inspected (%)</i>				*	33.3%	33.3%		16.4%
<i>Catch basin backup resolution time (days)</i>	5.2	3.9	4.5	9.0	9.0	9.0	4.7	6.9

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Bill and collect revenue for water and sewer usage.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Estimated bills (%)</i>	22.0%	19.2%	17.9%	15.0%	15.0%	15.0%	17.9%	18.4%
<i>Total revenue collected (\$ millions)</i>	\$1,539	\$1,594	\$1,701	\$1,791	\$1,791	\$1,931	\$768	\$841
<i>Meters repaired</i>	40,625	45,106	35,694	40,000	40,000	40,000	10,895	13,930

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

- ✓ Improve public safety and quality of life through enforcement of City laws and rules in the areas of air pollution, asbestos, noise pollution, and hazardous materials.



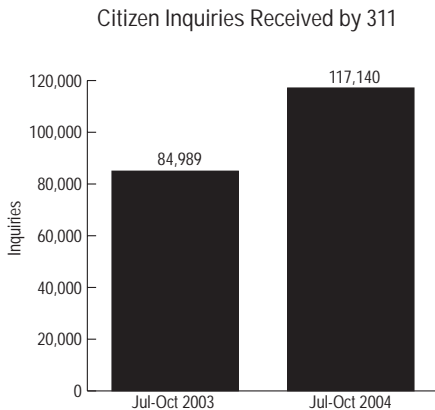
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Asbestos complaints responded to within three hours (%)	88%	92%	94%	90%	90%	90%	95%	98%
Air complaints responded to within seven days (%)	93%	96%	89%	85%	85%	85%	92%	72%
Noise complaints not requiring access to premises responded to within seven days (%)	86%	94%	87%	85%	85%	85%	89%	80%
DEP-issued violations	6,823	4,635	4,890	*	*	*	1,455	1,644
- Asbestos violations	541	476	750	*	*	*	236	449
- Air violations	4,771	2,720	2,691	*	*	*	691	578
- Noise violations	1,511	1,439	1,449	*	*	*	528	617
- Case resolution rate at the Environmental Control Board (%)	77.0%	99.2%	71.0%	*	*	*	71.1%	64.5%
Emergencies responded to within one hour (%)	100%	100%	100%	100%	100%	100%	100%	100%

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 117,140 DEP-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 DEP - related inquiries:	Total	% of DEP Inquiries
Sewer Backup Complaint	18,826	16.1%
Noise Complaint	15,939	13.6%
Fire Hydrant Open or Leaking	10,549	9.0%
Cave-In or Sinkhole in Street	9,714	8.3%
Follow Up on Service Request Status	7,280	6.2%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Expenditures (\$ millions) ²	\$668.2	\$701.6	\$709.2	\$767.8	\$773.8	\$746.8	\$282.1	\$302.2
Revenues (\$ millions)	\$59.0	\$66.9	\$73.6	\$63.0	\$66.7	\$68.0	\$23.3	\$27.0
Personnel	5,880	5,847	6,124	6,278	6,273	6,199	5,838	5,979
Overtime earned (\$000)	\$24,573	\$22,947	\$24,190	*	*	*	\$8,726	\$8,963
Capital commitments (\$ millions)	\$1,870.9	\$1,380.2	\$1,713.3	\$2,392.3	\$2,884.6	\$2,180.0	\$812.7	\$362.1
Work Experience Program (WEP) participants assigned	0	0	0	*	*	*	0	5

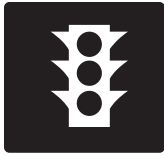
¹ January 2005 Financial Plan **Bold** - revisions from the September 2004 MMR "NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.



Noteworthy Changes, Additions or Deletions

- The Department revised its definition for the measure 'Harbor survey stations in compliance with State standard for dissolved oxygen (%)' to reflect the change in the number of survey stations from 45 to 34. The 11 stations eliminated were redundant sampling sites. This change does not impact previously reported data.
- The Department added the performance measure 'Catch basins surveyed/inspected (%)'.
- DEP revised the definition for the measure 'Meters repaired' to clarify that it also includes meters replaced. This change does not impact data.
- DEP adjusted its response timeframe for air and noise complaints from five to seven days. This change impacted previously reported data for both categories which was revised accordingly.
- DEP corrected the source of its data for 'DEP-issued violations', '-Asbestos violations', '-Air violations' and '-Noise violations' from the Bureau of Environmental Compliance to the Environmental Control Board. This change does not impact data.



Key Public Service Areas

- ✓ Ensure the safety of motorists, pedestrians, and bicyclists traveling in New York City.
- ✓ Improve traffic mobility and reduce congestion throughout the City.
- ✓ Rehabilitate and maintain the City's bridges.
- ✓ Rehabilitate and maintain the City's streets, sidewalks and highways.
- ✓ Encourage the use of mass transit and alternative modes of transportation.

Critical Objectives

- Install and maintain traffic controls and safety devices.
- Ensure traffic safety.
- Improve traffic flow.
- Manage parking and curbside use.
- Ensure the quality of contractor work.
- Complete bridge maintenance and capital projects promptly.
- Ensure accessibility of streets and sidewalks citywide.
- Ensure cleanliness of the arterial highway system.
- Expand and improve private ferry service.
- Maintain and improve the Staten Island Ferry operation.
- Ensure the quality of the franchise bus program.
- Expand the bicycle network.

Scope of Agency Operations

The Department of Transportation (DOT) is responsible for the condition of approximately 5,700 miles of streets and highways and 753 bridge structures, including six tunnels. DOT ensures traffic safety and mobility by mitigating the effect of construction on traffic; implementing engineering improvements; and installing and maintaining traffic signals at more than 11,600 signalized intersections, over 1.3 million signs, over 300,000 streetlights, 69 million linear feet of markings and approximately 63,000 parking meters.

The Department encourages the use of mass transit by overseeing the operation of seven subsidized franchise bus companies, operating the Staten Island Ferry and promoting new private ferry routes. DOT also encourages the use of alternative modes of transportation, and administers a citywide program advancing the use of alternative fuels.

Preliminary Performance Highlights

- Traffic signals installed and priority signs repaired maintained consistently high performance levels while the percentage of streetlight defects responded to within the Department's standard for timeliness dropped.
- Traffic fatalities throughout the City continued falling and are on track to reach their lowest levels in over 90 years.
- In contrast to last year's downward trend, the percent of Notices of Liability issued through the red light camera program spiked during the reporting period. The increase is attributable to the higher readability rate of the photographs used to issue violations and a greater number of incidents.
- The Department conducted more inspections of permitted street work and a larger proportion were rated satisfactory.
- Over 25 percent more potholes were repaired during the reporting period.
- Federally mandated security sweeps of ferryboats contributed to a decline in the on-time performance of the Staten Island ferry service; ridership on private ferries was significantly impacted by the reopening of the PATH station in Lower Manhattan.

Performance Report

- ✓ **Ensure the safety of motorists, pedestrians, and bicyclists traveling in New York City.**

Performance Statistics	A c t u a l			September 2004 MMR			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	Updated FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Traffic signals installed within six months of approval (%)	98.7%	98.0%	100.0%	95.0%	95.0%	95.0%	100.0%	100.0%
Traffic signal defects responded to within 48 hours of notification (%)	99.3%	98.5%	98.9%	98.0%	98.0%	98.0%	99.0%	98.4%
Priority regulatory signs repaired or replaced within nine days of notification (%)	100%	100%	100%	100%	100%	100%	100%	100%
Streetlight defects responded to within 10 days of notification (%)	96.9%	95.8%	95.8%	95.0%	95.0%	95.0%	98.2%	92.8%

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Citywide traffic fatalities	397	365	330	*	*	*	113	106
Change in average number of Notices of Liability issued per red light camera (%)	-0.3%	0.0%	-4.0%	*	*	*	-12.4%	15.7%
Attendance at Safety City educational centers	35,762	38,249	40,365	*	*	*	10,147	7,664
Tort cases commenced	3,627	3,386	3,713	*	*	*	1,070	933
Tort dispositions	3,539	4,222	3,825	*	*	*	1,142	1,083
Total tort payout (\$000)	\$77,134.4	\$111,538.1	\$95,731.1	*	*	*	\$26,496.7	\$25,877.6

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Improve traffic mobility and reduce congestion throughout the City.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Lane miles reconstructed/resurfaced in Lower Manhattan with federal funding	32.7	6.0	2.6	*	*	*	0.3	1.8
Traffic-monitoring cameras	135	208	225	*	*	*	221	255
Traffic signal modifications	271	207	231	*	*	*	58	76
On-street parking meters that are operable (%)	90.0%	90.6%	91.6%	90.0%	90.0%	90.0%	90.7%	91.9%
Parking meters that are electronic (%)	75%	75%	96%	*	*	*	75%	97%
Multi-space parking meters citywide	674	1,020	1,484	1,634	1,634	1,634	1,197	1,495
Monetary value of commercial parking cards sold (\$000)	\$500.1	\$2,027.2	\$6,868.1	*	*	*	\$1,611.1	\$2,776.0
Construction permits issued (000)	173.7	179.5	189.4	*	*	*	67.7	65.1
Inspections of permitted street work (000)	NA	NA	262.0	285.0	285.0	285.0	99.7	104.1
Inspected street work rated satisfactory (%)	86%	84%	72%	75%	75%	75%	73%	75%
Summonses Issued	14,767	17,305	22,799	*	*	*	7,146	7,642

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Rehabilitate and maintain the City's bridges.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Bridge flags eliminated in-house	NA	429	400	476	476	476	134	161
Bridges rated								
- Very Good (%)	11.7%	12.5%	14.7%	*	*	*	Annual Only	
- Good (%)	26.1%	26.8%	27.8%	*	*	*	Annual Only	
- Fair (%)	61.0%	59.7%	57.0%	*	*	*	Annual Only	
- Poor (%)	1.2%	1.1%	0.5%	*	*	*	Annual Only	
Bridge projects (structural work) substantially completed on schedule								
- East River (%)	100%	100%	100%	100%	100%	100%	100%	100%
- Non-East River (%)	100%	92%	85%	100%	100%	100%	80%	100%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



✓ **Rehabilitate and maintain the City's streets, sidewalks and highways.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Streets maintained with a pavement rating of</i>								
- Good (%)	82.4%	79.8%	74.3%	*	*	*	Annual Only	
- Fair (%)	17.5%	20.0%	25.6%	*	*	*	Annual Only	
- Poor (%)	0.2%	0.2%	0.1%	*	*	*	Annual Only	
<i>Average cost per lane mile resurfaced citywide (\$)</i>	\$89,001	\$91,231	NA	*	*	*	Annual Only	
<i>Average cost per ton of asphalt placed citywide (\$)</i>	\$90.19	\$93.55	NA	*	*	*	Annual Only	
<i>Average in-house cost of asphalt per ton (\$)</i>	\$24.67	\$29.67	NA	*	*	*	Annual Only	
<i>Average vendor cost of asphalt per ton (\$)</i>	\$32.95	\$36.30	\$37.83	*	*	*	\$38.38	\$42.87
☎ Pothole work orders	21,072	35,812	54,011	*	*	*	12,232	11,081
☎ Pothole work orders closed within 30 days of notification (%)	70%	89%	96%	65%	65%	65%	88%	94%
☎ Potholes repaired	101,280	124,426	190,626	*	*	*	27,624	35,193
<i>Arterial highway system that is adopted (%)</i>	86.2%	66.9%	62.2%	65.0%	65.0%	65.0%	63.5%	59.9%
<i>Adopted highway miles that are audited (%)</i>	18%	19%	20%	15%	15%	15%	19%	24%
<i>Audited adopted highway miles that receive cleanliness ratings of</i>								
- Good (%)	92.0%	93.0%	94.0%	*	*	*	90.0%	96.2%
- Fair (%)	7.0%	5.0%	4.5%	*	*	*	7.0%	3.7%
- Poor (%)	1.0%	2.0%	1.5%	*	*	*	3.0%	0.1%

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Encourage the use of mass transit and alternative modes of transportation.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Private ferry service</i>								
- Change in number of passengers (%)	63.5%	20.7%	-22.3%	*	*	*	-2.0%	-40.8%
- Change in number of routes (%)	26.7%	31.6%	4.0%	*	*	*	-3.8%	4.0%
<i>Staten Island Ferry</i>								
- Trips that are on-time (%)	97.0%	97.8%	93.4%	90.0%	90.0%	90.0%	97.0%	87.4%
- Change in number of passengers (%)	3.3%	3.3%	0.5%	*	*	*	-2.5%	15.0%
- Average cost per passenger (\$)	\$3.10	\$2.89	\$2.95	*	*	*	Annual Only	
<i>Franchise bus program</i>								
- Passengers served (millions)	107.6	99.6	102.8	*	*	*	35.0	34.1
- Change in passengers served (%)	-4.3%	-7.4%	3.2%	*	*	*	17.4%	-2.6%
- Overall cleanliness rating for all companies combined	85.0%	70.0%	NA	*	*	*	68.0%	86.0%
<i>Change in miles of bicycle lanes (%)</i>	10.4%	9.1%	6.0%	4.5%	4.5%	4.5%	Annual Only	
<i>Change in number of bicycle racks (%)</i>	25.8%	9.5%	14.1%	7.9%	17.7%	18.2%	Annual Only	

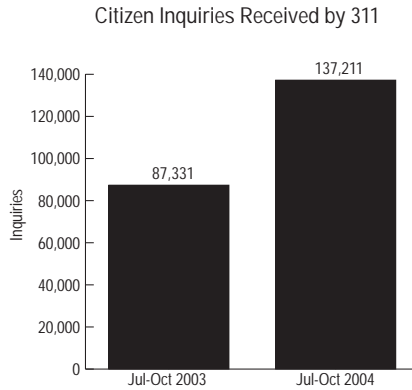
¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 137,211 DOT-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DOT - related inquiries:</i>	Total	% of DOT Inquiries
<i>Obtain a 2004 Alternate Side Parking Suspension Calendar</i>	19,680	14.3%
<i>Traffic Signal Defect</i>	18,907	13.8%
<i>Street Light Defect</i>	18,691	13.6%
<i>Follow Up on Service Request Status</i>	9,666	7.0%
<i>Pothole on Street</i>	8,748	6.4%

Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: Street Cut Restoration Defect

	4-Month Actual FY04	4-Month Actual FY05
<i>Number created</i>	458	286
<i>Number outstanding at end of period</i>	21	3
<i>Average time to close requests (days)</i>	6.8	1.3

311 Service Request: Pothole - Highway

	4-Month Actual FY04 ¹	4-Month Actual FY05
<i>Number created</i>	102	293
<i>Number outstanding at end of period</i>	44	16
<i>Average time to close requests (days)</i>	9.4	5.3

¹ Intake began in September 2003

Agency Resources

Agency Resources	A c t u a l			September 2004 MMR FY05	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Expenditures (\$ millions)²</i>	\$515.1	\$501.4	\$501.7	\$514.9	\$571.9	\$515.0	\$248.2	\$255.9
<i>Revenues (\$ millions)</i>	\$159.7	\$171.0	\$196.3	\$187.9	\$193.9	\$198.7	\$63.4	\$66.5
<i>Personnel</i>	4,572	4,305	4,327	4,178	4,781	4,259	4,269	4,257
<i>Overtime earned (\$000)</i>	\$37,459	\$29,409	\$30,759	*	*	*	\$9,269	\$12,473
<i>Capital commitments (\$ millions)</i>	\$587.9	\$765.6	\$909.6	\$1,366.8	\$1,023.9	\$1,407.7	\$203.0	\$104.0
<i>Work Experience Program (WEP) participants assigned</i>	36	90	84	*	*	*	116	93

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.



Noteworthy Changes, Additions or Deletions

- ‘Potholes repaired within 30 days of notification (%)’ was revised to ‘Pothole work orders closed within 30 days of notification (%)’. Since the Department tracks the status of work orders, which can include multiple potholes, this change clearly distinguishes the performance that is being measured. Previously reported data is not impacted.
- The definitions of ‘Pothole work orders’ and ‘Potholes repaired’ were changed to clarify the correlation between the two measures.
- The Fiscal 2005 target for ‘Change in the number of bicycle racks (%)’ was increased from 7.9 to 17.7 percent.



DEPARTMENT OF BUILDINGS

Patricia J. Lancaster, Commissioner

nyc.gov

Key Public Service Areas

- ✓ Ensure the safe and lawful use of buildings and properties by enforcing the Building Code, Zoning Resolution and other applicable laws.
- ✓ Facilitate construction through the timely delivery of services.

Critical Objectives

- Inspect construction and buildings to ensure compliance.
- Respond to public complaints in a timely manner.
- Ensure individuals have proper qualifications to do regulated work.
- Improve the enforceability of violations issued.
- Improve timeliness of construction plan review, permit issuance and related inspections.

Scope of Agency Operations

The Department of Buildings (DOB) ensures the safe and lawful use of over 900,000 buildings and properties by enforcing the Building Code, Zoning Resolution and other applicable laws. Each year it reviews over 57,000 construction plans, issues over 87,000 new and renewed permits, performs over 300,000 inspections, and issues 12 types of licenses, registrations and certificates. It facilitates construction by continually streamlining the permit application process, and delivers services with integrity and professionalism.

Preliminary Performance Highlights

- The Department completed more construction inspections in response to complaints and requests made by the public.
- The Department's response times to emergency and nonemergency complaints were better than expected. An increase in inspector productivity and redeployment of staff have contributed to this positive trend.
- Internal reorganization of investigative functions and temporary staffing shortages impacted the number of investigations leading to disciplinary actions against industry professionals. Additional personnel have been hired and performance is expected to improve by year-end.
- Increased construction activity resulted in more jobs filed but a greater percentage of electronic filings helped to reduce overall processing time.

Performance Report

- ✓ Ensure the safe and lawful use of buildings and properties by enforcing the Building Code, Zoning Resolution and other applicable laws.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
Construction inspections completed (000)	166.9	155.5	180.4	*	*	*	58.6	61.5
- Complaints (%)	29.6%	28.7%	29.8%	*	*	*	30.0%	32.2%
- Certificate of Occupancy (%)	13.4%	12.4%	12.4%	*	*	*	11.4%	12.9%
- Construction Monitoring (%)	29.9%	28.0%	26.2%	*	*	*	27.0%	28.1%
- Other (%)	27.1%	30.9%	31.6%	*	*	*	31.6%	26.8%
Average construction inspections per inspector day	NA	11.9	13.0	10.0	10.0	10.0	13.0	13.5
Construction inspections resulting in at least one Stop Work Order (%)	1.7%	2.5%	1.5%	*	*	*	1.7%	2.4%
Construction inspections resulting in a Vacate Order (%)	0.2%	0.1%	0.2%	*	*	*	0.2%	0.2%
Construction inspections resulting in at least one Work Without a Permit Violation (%)	4.5%	9.5%	5.2%	*	*	*	4.9%	6.0%
Priority A complaints (emergency) responded to within 1.5 days (%)	87.6%	93.7%	96.4%	95.0%	95.0%	95.0%	96.2%	96.8%
Priority B complaints (nonemergency) responded to within 40 days (%)	87.5%	78.5%	70.8%	70.0%	70.0%	70.0%	59.4%	87.7%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Licenses issued (new and renewal)</i>	10,653	10,342	11,833	*	*	*	3,099	3,114
<i>Investigations resulting in enforcement action</i>	142	216	265	*	*	*	97	75
<i>Violations and summonses issued to individuals for work without proper qualifications</i>	140	202	298	*	*	*	130	128
<i>Environmental Control Board violations issued</i>	37,393	44,756	42,407	*	*	*	13,378	14,708
<i>Environmental Control Board violations issued that were upheld in court</i>	10,585	14,630	14,043	*	*	*	Annual Only	
<i>Certificates of Correction approved</i>		21,162	28,350	*	*	*	9,301	9,052

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Facilitate construction through the timely delivery of services.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Jobs filed</i>	56,755	59,809	64,948	*	*	*	22,262	23,985
- <i>New buildings</i>	5,564	6,433	7,117	*	*	*	2,306	2,786
- <i>Alteration I (major renovation)</i>	6,603	7,026	7,420	*	*	*	2,521	2,880
- <i>Alterations II and III (minor renovation)</i>	44,588	46,350	50,411	*	*	*	17,435	18,319
<i>Jobs pending with objections by DOB (%)</i>	44.2%	45.3%	45.1%	*	*	*	44.0%	40.7%
<i>Jobs approved with modifications made (%)</i>	34.8%	35.9%	54.5%	*	*	*	28.9%	26.4%
<i>Certificates of Occupancy issued</i>	10,497	12,866	11,491	*	*	*	3,561	4,039
<i>Jobs professionally certified (%)</i>	36.6%	37.5%	39.6%	*	*	*	40.2%	42.4%
<i>Jobs professionally certified that were audited (%)</i>	31.9%	19.8%	26.1%	20.0%	20.0%	20.0%	18.8%	24.3%
<i>Audits resulting in revocation notice (%)</i>	17.0%	9.8%	10.6%	*	*	*	11.4%	15.6%
<i>Applications resulting in a permit (%)</i>	79.3%	79.8%	77.3%	*	*	*	68.7%	69.9%
<i>Average days to complete first plan review</i>	3.2	3.6	3.1	4.5	4.5	4.5	3.1	3.1
- <i>New buildings</i>	3.7	6.7	5.5	*	*	*	5.2	5.1
- <i>Alteration I (major renovation)</i>	5.6	5.7	6.1	*	*	*	5.6	6.3
- <i>Alterations II and III (minor renovation)</i>	2.7	2.8	2.3	*	*	*	2.5	2.2
<i>Average days to process application</i>	1.1	0.5	0.4	*	*	*	0.5	0.4
- <i>With PC filing</i>	0.3	0.1	0.2	0.5	0.5	0.5	0.2	0.2
- <i>Without PC filing</i>	1.9	0.9	0.8	2.0	2.0	2.0	0.9	0.7

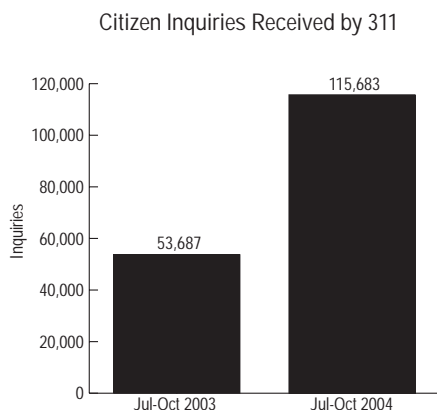
¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 115,683 DOB-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DOB - related inquiries:</i>	Total	% of DOB Inquiries
<i>Plan Examiner Appointment Inquiries</i>	48,845	42.2%
<i>Illegal Construction or Alteration</i>	8,452	7.3%
<i>After Hours Building Construction</i>	4,598	4.0%
<i>Defective or Uninspected Elevator</i>	3,936	3.4%
<i>Building Violation Information</i>	3,163	2.7%

Agency Resources

Agency Resources	A c t u a l			September 2004 MMR	Updated		4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY04	FY05
<i>Expenditures (\$ millions)²</i>	\$56.4	\$57.9	\$57.9	\$59.4	\$66.4	\$60.5	\$19.3	\$23.8
<i>Revenues (\$ millions)</i>	\$83.2	\$90.3	\$99.4	\$79.7	\$98.1	\$81.2	\$32.7	\$35.7
<i>Personnel</i>	863	893	901	943	956	995	876	893
<i>Overtime earned (\$000)</i>	\$2,528	\$1,981	\$1,203	*	*	*	\$240	\$534

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 four-month data for the following performance measures was corrected:
 - ‘Construction inspections resulting in at least one Work Without a Permit Violation (%)’ from 5.4 to 4.9 percent.
 - ‘Priority B complaints (nonemergency) responded to within 40 days (%)’ from 57.6 to 59.4 percent.
 - ‘Violations and summonses issued to individuals for work without proper qualifications’ from 134 to 130.
 - ‘Environmental Control Board violations issued’ from 13,024 to 13,378.
 - ‘Certificates of Correction approved’ from 9,298 to 9,301.
 - ‘Jobs professionally certified (%)’ from 38.7 to 40.2 percent.
- The Department corrected the definitions for ‘Construction inspections completed-Complaints (%)’ and ‘Violations and summonses issued to individuals for work without proper qualifications.’ These changes do not affect the method of calculation or the data.
- The indicator previously named ‘Certificate of Occupancy applications approved’ has been renamed ‘Certificates of Occupancy issued.’ This change does not affect the method of calculation or the data.



NEW YORK CITY HOUSING AUTHORITY

Tino Hernandez, Chairman
nyc.gov

Key Public Service Areas

- ✓ Provide affordable housing for low- and moderate-income New York City residents.
- ✓ Provide a safe and clean living environment for public housing residents.
- ✓ Provide access to social services and job training initiatives.

Scope of Agency Operations

The New York City Housing Authority (NYCHA) provides affordable housing to nearly 420,000 low- and moderate-income City residents in 345 housing developments with 181,000 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists over 91,900 families in locating and renting housing in privately owned buildings. In addition, the Authority provides social services for its residents through 110 community centers, 39 senior centers and a variety of programs.

Critical Objectives

- Optimize access to affordable housing in public housing developments to income-eligible families.
- Increase access to affordable housing in privately owned units through the distribution of federal rent subsidies (Section 8 vouchers) to income-eligible families.
- Complete maintenance service requests and repair work in a timely manner.
- Reduce crime through security initiatives and collaboration with the New York City Police Department.
- Operate and monitor community and senior citizen center programs.
- Assess residents' social service needs and refer them to appropriate services.
- Increase the number of residents who get jobs through NYCHA sponsored programs.

Preliminary Performance Highlights

- The number of applicants placed in public housing remained consistent when compared to the first four months of Fiscal 2004, but the percentage of families classified as working or homeless grew.
- Due to a decrease in the number of participants leaving the Section 8 program, there were less vouchers available for new placements of homeless families.
- Public housing emergency and nonemergency complaints were addressed faster than expected, but the time to resolve elevator complaints was slower than projected.
- In line with the citywide trend, the crime rate for major felonies in public housing continued to drop.
- The number of residents placed in jobs more than doubled and a greater percentage of job training graduates succeeded in finding employment. Reorganization and increased job development efforts contributed to the improved performance.

Performance Report

- ✓ Provide affordable housing for low- and moderate-income New York City residents.

Performance Statistics	A c t u a l						4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04	September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹		
Occupancy rate (%)	99.1%	99.3%	99.6%	*	*	*	99.4%	99.6%
Average time to prepare vacant apartments (days)	11.0	10.0	11.9	*	*	*	11.6	10.9
Management cost per dwelling unit (\$)	\$692	\$718	\$704	\$744	\$744	\$744	\$663	\$665
Working families residing in public housing (cumulative) (%)	35.5%	40.0%	40.8%	*	*	*	40.0%	40.8%

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Applicants placed in public housing	7,560	8,021	7,174	*	*	*	2,508	2,465
- Working families placed in public housing (%)	45.3%	43.2%	42.6%	50.0%	50.0%	50.0%	39.6%	41.9%
- Disabled persons placed in public housing (%)	27.0%	30.0%	31.0%	*	*	*	30.4%	28.4%
- Homeless families placed in public housing (%)	19.3%	26.9%	31.2%	*	*	*	37.7%	43.0%
Families on Section 8 waiting list (000)	148	126	132	*	*	*	119	127
Utilization rate for Section 8 vouchers (%)	96.0%	96.9%	99.5%	99.0%	99.0%	99.0%	97.0%	101.0%
Homeless families placed through Section 8 vouchers	3,363	5,466	7,190	*	*	*	2,389	1,536

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Provide a safe and clean living environment for public housing residents.

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Average time to resolve nonemergency complaints (days)	11.0	10.3	14.9	15.0	15.0	15.0	10.9	12.8
Average time to resolve emergency complaints (hours)	0.92	1.2	1.2	24	24	24	1.44	0.48
Average time to resolve heat complaints (hours)				*	12	12		1.13
Average time to resolve elevator complaints (hours)	5.5	4.7	5.2	5.0	5.0	5.0	5.1	5.4
NYCHA-managed properties within Citywide Rodent Initiative target areas			819	*	*	*		819
- Properties with signs of rodent infestation (%)			16.0%	*	*	*		10.9%
Crime reduction in major felony areas (%)	11.9%	1.3%	3.7%	*	*	*	5.0%	8.7%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Provide access to social services and job training initiatives.

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Utilization of community centers (%)	87%	98%	101%	90%	90%	90%	89%	94%
Utilization of senior centers (%)	102%	91%	103%	90%	90%	90%	102%	118%
Home visit requests conducted within five days of referral (%)	77%	88%	81%	*	*	*	83%	77%
Residents approved for the Emergency Transfer Program	489	633	532	*	*	*	183	234
Supportive services rendered to senior residents	159,492	153,075	161,546	*	*	*	52,415	54,408
Job training graduates placed in jobs (%)	60%	54%	61%	*	*	*	60%	73%
Residents placed in jobs	791	871	686	*	*	*	117	288
Youth placed in jobs through youth employment programs	2,037	1,812	1,994	*	*	*	Annual Only	

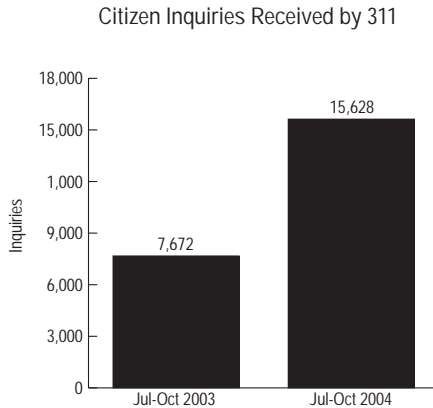
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 15,628 NYCHA-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 NYCHA - related inquiries:</i>	Total	% of NYCHA Inquiries
<i>Apply for Housing Assistance</i>	4,079	25.1%
<i>Emergency Maintenance</i>	3,817	23.5%
<i>Public Housing Complaint</i>	2,071	12.7%
<i>Section 8 Voucher Holder Information</i>	1,353	8.3%
<i>Public Housing Information</i>	450	2.8%

Agency Resources

<i>Agency Resources</i>	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
				FY05			FY04	FY05
<i>Expenditures (\$ millions)²</i>	\$2,096.1	\$2,251.8	\$2,298.6	\$2,360.3	\$2,395.4	\$2,436.7	\$728.0	\$789.4
<i>Revenues (\$ millions)</i>	\$2,070.3	\$2,082.7	\$2,179.3	\$2,299.9	\$2,395.4	\$2,336.3	\$718.9	\$777.7
<i>Personnel</i>	15,038	14,917	14,116	14,615	14,084	14,084	15,008	13,827
<i>Overtime earned (\$000)</i>	\$30,591	\$23,419	\$22,704	*	*	*	\$13,623	\$3,963
<i>Capital commitments (\$ millions)</i>	\$9.2	\$12.5	\$2.6	\$18.6	\$62.0	\$28.2	\$0.1	\$0.0
<i>Work Experience Program (WEP) participants assigned</i>	361	461	38	*	*	*	309	10

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Authority deleted the following performance measures:
 - ‘Crime reduction in developments with CCTV (%)’ since the data is already included in the measure ‘Crime reduction in major felony areas (%)’.
 - ‘Community center programs operated’ and ‘Senior center programs operated’ because the number of programs have remained static for the past three fiscal years and this is not expected to change.
- Two performance measures were added, ‘Average time to prepare vacant apartments (days)’ and ‘Average time to resolve heat complaints (hours).’



DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Shaun Donovan, Commissioner

nyc.gov

Key Public Service Areas

- ✓ Encourage the preservation of and increase the supply of affordable housing.
- ✓ Rehabilitate and sell residential buildings in City management to responsible new owners.
- ✓ Enforce compliance with housing maintenance code standards.

Scope of Agency Operations

Using a variety of preservation, development and enforcement strategies, the Department of Housing Preservation and Development (HPD) strives to improve the availability, affordability, and quality of housing in New York City. As the nation's largest municipal housing agency, HPD works with private, public and community partners to strengthen neighborhoods and enable more New Yorkers to become homeowners or to rent well-maintained, affordable housing.

Critical Objectives

- Provide financial assistance, including tax incentives, to preserve and construct housing units.
- Increase opportunities for New Yorkers to own their own home, co-op or condo.
- Provide housing programs to serve people with special needs.
- Prevent the abandonment of privately owned residential buildings.
- Rehabilitate and transfer buildings to responsible private owners.
- Respond to heat, hot water and other tenant complaints.
- Increase the percent of violations corrected.
- Litigate against negligent landlords and assist tenants in getting court orders on housing maintenance code violations.
- Replace critical building systems in City-managed residential property.

Preliminary Performance Highlights

- Overall construction starts and completions were significantly ahead of where they were last year. HPD expects to meet its fiscal year targets for the New Housing Marketplace Plan which funds the creation and preservation of 65,000 housing units from Fiscal 2004 through 2008. The Fiscal 2005 targets for construction starts includes one-time funding for approximately 5,000 Mitchell-Lama units.
- While there were fewer sales of City-owned buildings than during the same period last year, HPD anticipates meeting its plan by year-end when the majority of sales activity occurs.
- Total complaints continued to grow as a result of increased usage of the 311 Citizen Service Center. Lead complaints showed the most dramatic rise surging by 157 percent over last year as a result of 311's easier access and implementation of new lead prevention legislation, Local Law 1 of 2004, which went into effect on August 2nd. The increase in violations issued so far this year is directly related to the growth in complaints.
- The number of systems replaced in HPD-managed buildings during the first four months of the fiscal year was significantly lower than last year's level as the City's inventory of these buildings continued to drop.

Performance Report

- ✓ Encourage the preservation of and increase the supply of affordable housing.

Performance Statistics	A c t u a l			September			4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Total construction starts financed or assisted under the New Housing Marketplace Plan (units)			10,201	15,711	15,711	12,977	1,221	3,206
- Units started by the Housing Development Corporation (HDC) or on land newly made available			2,056	1,619	1,619	3,750	736	416
- New construction starts - HPD			3,112	4,276	4,276	4,873	379	839
- Preservation starts - HPD and HDC			5,033	9,816	9,816	4,354	106	1,951

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Planned FY'05 starts initiated (%)</i>			100%	*	*	*	12%	20%
<i>Number of homeowners receiving downpayment assistance</i>			9	*	*	*	0	15
<i>Additional units financed</i>								
- HPD			1,123	*	*	*	1,050	0
- HDC			1,066	*	*	*	289	0
<i>Total completions financed or assisted under the New Housing Marketplace Plan (units)</i>			7,991	9,142	9,142	10,417	1,034	1,561
- Units completed by the Housing Development Corporation (HDC) or on land newly made available			0	*	*	2,089	0	0
- New construction completions - HPD			2,435	3,342	3,342	3,325	558	1,086
- Preservation completions - HPD and HDC			5,556	5,800	5,800	5,003	476	475
<i>Planned FY'05 completions initiated (%)</i>			92%	*	*	*	12%	17%
<i>Additional units financed</i>								
- HPD			0	*	*	*	0	0
- HDC			0	*	*	*	0	0
<i>Units in homeownership buildings completed with HPD assistance</i>	2,060	1,564	1,628	*	*	*	133	532
- Owner-occupied units (%)	56%	67%	67%	*	*	*	65%	52%
<i>Units completed (special needs housing)</i>	926	507	752	688	688	687	123	244
- Homeless individuals/families	282	294	309	*	*	*	125	139
<i>Units started under New York/New York II</i>	124	43	8	43	43	*	0	0
<i>Total properties assessed</i>	6,249	6,276	7,540	*	*	*	Annual Only	
<i>Total assessed properties with treatment commenced</i>	1,712	2,559	3,387	*	*	*	Annual Only	
<i>Properties assessed and determined to be at risk of abandonment</i>	1,404	1,330	2,305	*	*	*	Annual Only	
- At-risk properties with treatment commenced (%)	57%	63%	73%	*	*	*	Annual Only	
<i>Properties with completed treatment outcomes</i>	987	958	1,059	*	*	*	Annual Only	
- Completed repair agreements (%)	16%	14%	23%	*	*	*	Annual Only	
- Education/counseling (%)	29%	4%	22%	*	*	*	Annual Only	
- Code enforcement actions completed (%)	11%	24%	10%	*	*	*	Annual Only	
- Loans committed (%)	5%	10%	15%	*	*	*	Annual Only	
- Other (%)	39%	48%	30%	*	*	*	Annual Only	

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Rehabilitate and sell residential buildings in City management to responsible new owners.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Units sold</i>	2,941	2,493	1,843	1,667	1,667	1,598	187	55
- Sold to tenants (%)	13%	21%	30%	*	*	*	15%	11%
- Sold to nonprofit organizations (%)	47%	43%	31%	*	*	*	2%	84%
- Sold to community-based real estate professionals (%)	40%	36%	39%	*	*	*	83%	5%
<i>Reduction in number of units in City management since 1994 (%)</i>	78%	85%	91%	94%	94%	95%	86%	92%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Enforce compliance with housing maintenance code standards.



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Total complaints reported (000)	296.4	371.0	469.3	*	*	*	130.2	161.0
- Total emergency complaints (000)	212.9	268.8	337.7	*	*	*	86.8	107.3
- Heat and hot water (000)	79.0	104.9	118.5	*	*	*	17.3	17.0
- Lead (000)	9.3	10.2	12.8	*	*	*	4.4	11.3
- Other emergency (000)	124.6	153.7	206.4	*	*	*	65.1	79.0
- Nonemergency complaints (000)	83.4	102.2	131.6	*	*	*	43.4	53.7
Average time to respond to an emergency complaint (hours)	2.5	3.4	14.3	*	*	*	Annual Only	
Inspections completed (000)	NA	490.7	521.1	460.0	460.0	500.0	153.8	163.8
Inspection visits per team per day	9.0	9.3	8.9	*	*	*	8.3	8.6
Ratio of completed inspections to attempted inspections (%)	NA	87.2%	83.7%	*	*	*	79.8%	74.8%
Total violations issued (000)	319.3	314.3	311.5	*	*	*	104.0	133.9
- Total emergency violations issued (000)	61.5	69.6	70.6	*	*	*	21.2	22.4
- Heat and hot water (000)	13.4	14.4	14.5	*	*	*	2.1	2.2
- Lead (000)	8.8	10.6	10.6	*	*	*	4.8	5.3
- Other emergency (000)	39.3	44.6	45.5	*	*	*	14.3	14.9
- Nonemergency violations issued (000)	257.8	244.7	240.9	*	*	*	82.8	111.6
Total violations removed (000)	375.8	416.7	404.0	*	*	*	138.8	136.4
Violations issued and removed in the same fiscal year (%)	21.0%	25.0%	25.0%	*	*	*	Annual Only	
Emergency violations corrected by owner (%)	46.0%	49.0%	49.0%	*	*	*	Annual Only	
Emergency violations corrected by HPD (%)	19.0%	17.0%	14.0%	*	*	*	Annual Only	
Average cost of repair work performed by HPD (\$)	\$781	\$681	\$809	*	*	*	Annual Only	
- Emergency (non-lead) (\$)	\$711	\$613	\$766	*	*	*	Annual Only	
- Lead (\$)	\$1,771	\$1,752	\$1,369	*	*	*	Annual Only	
Total outstanding code compliance cases at start of fiscal year	8,284	8,499	7,890	*	*	*	7,890	5,283
- Code compliance cases closed (%)	75.4%	72.0%	88.0%	*	*	*	Annual Only	
Judgments and settlements collected (\$000)	\$2,006	\$3,282	\$3,727	*	*	*	\$1,007	\$1,043
Building systems replaced	307	130	144	*	*	*	61	16
HPD-managed properties within Citywide Rodent Initiative target areas			2,015	*	*	*		1,479
- Properties with signs of rodent infestation (%)			10%	*	*	*		7%

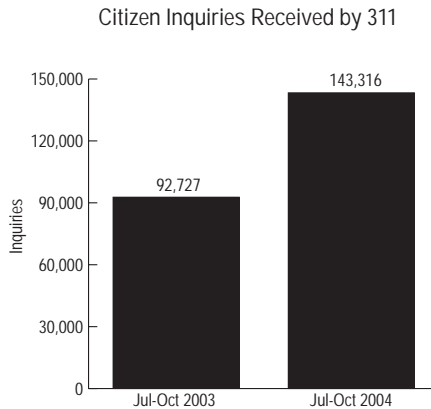
¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 143,316 HPD-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 HPD - related inquiries:</i>	Total	% of HPD Inquiries
<i>Landlord Complaint - Maintenance</i>	49,878	34.8%
<i>Landlord Complaint - Heat and Water</i>	43,535	30.4%
<i>Tenant Rights and Responsibilities</i>	8,386	5.9%
<i>Affordable Housing Information</i>	5,137	3.6%
<i>Illegal Occupancy in Multi-Family Residence</i>	2,862	2.0%

Agency Resources

Agency Resources	A c t u a l			September 2004 MMR	Updated		4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY04	FY05
<i>Expenditures (\$ millions)²</i>	\$408.0	\$389.9	\$418.6	\$455.5	\$541.8	\$444.0	\$187.2	\$188.4
<i>Revenues (\$ millions)</i>	\$74.7	\$65.2	\$59.1	\$48.8	\$55.3	\$19.6	\$24.7	\$32.9
<i>Personnel</i>	2,572	2,420	2,706	3,044	3,157	3,158	2,405	2,680
<i>Overtime earned (\$000)</i>	\$711	\$765	\$924	*	*	*	\$135	\$249
<i>Capital commitments (\$ millions)</i>	\$438.3	\$312.6	\$283.4	\$424.7	\$525.3	\$497.2	\$1.6	\$0.6
<i>Work Experience Program (WEP) participants assigned</i>	156	122	214	*	*	*	129	261

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 four-month data for the performance measure ‘Units completed (special needs housing) - Homeless individuals/families’ was revised from 117 to 125.
- The performance measures ‘ - At-risk buildings with treatment commenced (%)’ and ‘Buildings with completed treatment outcomes’ have been retitled. The word “buildings” has been replaced by “properties” to include land.
- Performance measures related to complaints and violations have been reorganized to more clearly distinguish emergency from nonemergency activity. Two new indicators and definitions were added, ‘Total emergency complaints (000)’ and ‘Total emergency violations issued (000).’ In addition, the MMR indicators, ‘Emergency (000)’ and ‘Other (000)’ were retitled ‘Other emergency (000)’ and ‘Nonemergency complaints (000)’ respectively, and corresponding definitions were revised.
- Data for ‘Total outstanding code compliance cases at the start of the fiscal year’ was previously reported on an annual basis only but is now being included in the Preliminary Mayor’s Management Report.



Key Public Service Areas

- ✓ Design and build quality City structures and infrastructure projects on time and within budget.
- ✓ Coordinate the design and construction of projects with City agencies, community representatives, utilities and regulatory agencies to maximize their input and minimize disruption of services.
- ✓ Help rebuild Lower Manhattan.

Scope of Agency Operations

The Department of Design and Construction (DDC) currently manages a design and construction portfolio of over \$4.4 billion of the City's capital construction projects. Projects range from streets, highways, sewers and water mains to public safety, health and human service facilities, as well as cultural institutions and libraries. Through a combination of in-house staff and private consultants and contractors, the Department delivers quality, cost-effective projects in a safe and efficient manner.

The City of New York is committed to achieving excellence in the design and construction of its capital program and building on the tradition of innovation in architecture and engineering that has contributed to the City's prestige as a global destination. To that end, DDC has placed renewed emphasis on promoting design and construction excellence through innovative procurement methods, design competitions and a comprehensive review process.

Critical Objectives

- Ensure that projects are completed in a timely and cost-effective manner.
- Ensure safety and quality standards.
- Increase contract procurement efficiency.
- Inform elected officials, communities and businesses of upcoming construction projects.
- Rebuild the infrastructure of Lower Manhattan.

Preliminary Performance Highlights

- Considerably more street and water main work was completed and timeliness standards for those measures were met. The amount of sewer work was comparable to the July to October 2003 reporting period while the percentage completed on time was slightly below target.
- During the reporting period the average cost change for construction and supervision contracts was higher than last year but remains well within the Department's standard.
- There was a significant drop in the percentage of projects audited during the reporting period compared to the same period last year due to temporary staffing shortages. Performance is expected to reach planned levels by year-end.
- As of October 2004 the Department completed more than 42 percent of the total planned street work in Lower Manhattan and expects to meet its annual target.

Performance Report

- ✓ Design and build quality City structures and infrastructure projects on time and within budget.

Performance Statistics	A c t u a l			September 2004 MMR			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	Updated FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Design projects completed</i>	265	210	173	131	131	*	47	38
- Completed early (%)	17%	25%	23%	16%	16%	*	17%	40%
- Completed on time (%)	71%	71%	72%	71%	71%	*	75%	50%
<i>Construction projects completed</i>	286	210	195	154	154	*	59	53
- Completed early (%)	36%	40%	31%	36%	36%	*	24%	26%
- Completed on time (%)	43%	45%	58%	46%	46%	*	59%	57%
<i>Lane miles reconstructed</i>	48.8	49.0	30.7	55.0	55.0	*	12.9	25.7
- Construction completed on schedule (%)	83%	80%	93%	80%	80%	*	100%	80%
<i>Sewers constructed/reconstructed (miles)</i>	72.1	34.1	32.3	33	33	*	10.6	10.7
- Construction completed on schedule (%)	81%	67%	89%	80%	80%	*	82%	78%
<i>Water mains replaced (miles)</i>	107.6	61.4	36.2	40.0	40.0	*	11.6	18.7
- Construction completed on schedule (%)	69%	62%	82%	80%	80%	*	89%	81%

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Projects valued less than \$1.5 million						*	24	21
- Average construction duration								
- Structures (days)						*	422	224
- Street (days)						*	114	98
- Water/sewer (days)						*	254	267
Projects valued greater than \$1.5 million						*	35	32
- Average construction duration								
- Structures (days)						*	362	737
- Street (days)						*	475	366
- Water/sewer (days)						*	426	374
Average cost change for all completed construction contracts (excluding programmatic scope changes) (%)	3.4%	3.1%	4.2%	6.0%	6.0%	6.0%	0.2%	3.5%
Average cost change for all completed consultant design and construction supervision contracts (excluding programmatic scope changes) (%)	5.2%	0.5%	2.1%	6.0%	6.0%	6.0%	1.4%	2.4%
Projects audited (%)	100%	100%	97%	95%	95%	95%	82%	69%
Capital commitment plan committed to within the first six months of the fiscal year (%)	41%	41%	41%	36%	36%	*	23%	20%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Coordinate the design and construction of projects with City agencies, community representatives, utilities and regulatory agencies to maximize their input and minimize disruption of services.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Eligible projects for which outreach was conducted (%)	100%	100%	100%	*	*	*	100%	100%
☎ Active projects with information available on the Internet		622	639	*	*	*	545	535

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Help rebuild Lower Manhattan.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Lane miles resurfaced	32.72	4.83	1.73	*	*	*	0.32	1.63
Lane miles reconstructed	0.0	1.2	0.9	3.3	3.3	*	0.0	0.2
Sewers reconstructed (linear feet)	2,000	686	264	370	370	*	53	53
Water mains replaced (linear feet)	8,000	13,623	9,662	*	*	*	2,851	2,798
Manhattan Community Board 1 lane miles resurfaced or reconstructed (%)	32.0%	5.7%	2.6%	3.2%	3.2%	*	0.3%	1.8%

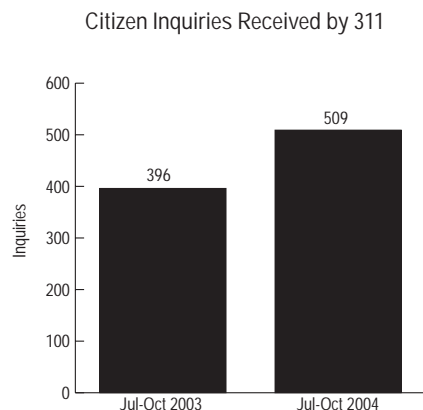
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 509 DDC-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top DDC - related inquiries:</i>	Total	% of DDC Inquiries
<i>DDC Construction Project Information or Complaint</i>	212	41.7%

Agency Resources

<i>Agency Resources</i>	A c t u a l			September 2004 MMR	Updated		4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY04	FY05
<i>Expenditures (\$ millions)</i> ²	\$621.3	\$162.4	\$82.6	\$88.1	\$90.9	\$88.0	\$43.2	\$33.2
<i>Revenues (\$000)</i>	\$160	\$105	\$126	\$150	\$150	\$150	\$14	\$104
<i>Personnel</i>	1,296	1,198	1,193	1,323	1,324	1,323	1,180	1,168
<i>Overtime earned (\$000)</i>	\$4,016	\$1,744	\$1,223	*	*	*	\$387	\$427
<i>Capital commitments (capital projects managed for client agencies) (\$ millions)</i>	\$1,155.6	\$1,008.3	\$846.2	\$719.3	\$761.9	*	NA	NA

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The majority of DDC’s annual targets are routinely developed following the release of the Preliminary Mayor’s Management Report, after client agencies have had the opportunity to review and revise their capital plans to reflect changes necessitated by January Financial Plan reductions. The Department included Fiscal 2006 targets for three performance measures as they are not impacted by the January Financial Plan.
- The Department included performance measures for the number and average duration of construction projects valued above and below \$1.5 million.



DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Martha K. Hirst, Commissioner

nyc.gov

Key Public Service Areas

- ✓ Support the City's workforce needs through civil service test administration, hiring support and personnel development.
- ✓ Operate and maintain City-owned public buildings to ensure a clean and safe environment.
- ✓ Manage the City's surplus real and personal property.
- ✓ Procure goods for City agencies.

Critical Objectives

- Increase the public's access to information and employment opportunities in City government.
- Ensure a sufficient number of eligible job applicants through the timely administration of civil service exams.
- Maximize the availability and quality of training.
- Ensure that DCAS-managed facilities receive acceptable ratings for cleanliness and maintenance.
- Complete maintenance service requests and repair work in a timely manner.
- Generate revenue from the sale and lease of surplus property.
- Ensure responsible management of the City's surplus property.
- Maximize competition and ensure legal compliance in the procurement process.
- Procure energy on behalf of City agencies and promote energy conservation.

Scope of Agency Operations

The Department of Citywide Administrative Services (DCAS) works to ensure that City agencies have the critical resources and support needed to provide the best possible services to the public. DCAS supports City agencies' workforce needs in recruiting, hiring and training City employees; provides overall facilities management, including security, maintenance and construction services for 53 public buildings; purchases, sells and leases non-residential real property; and purchases, inspects and distributes supplies and equipment.

Preliminary Performance Highlights

- During the reporting period, applications for civil service examinations more than doubled and a greater percentage of tests were administered on time.
- Despite significant growth in maintenance work orders for City-owned buildings, a larger proportion were completed within the Department's standard for timeliness.
- The number of lots fenced more than doubled; however, timeliness suffered due to vendor delays.

Performance Report

- ✓ Support the City's workforce needs through civil service test administration, hiring support and personnel development.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
Applications received for open competitive civil service exams	170,226	193,906	158,420	*	*	*	15,545	36,383
Exams administered on schedule (%)	99.4%	93.3%	91.8%	100.0%	100.0%	100.0%	92.3%	96.5%
Training sessions evaluated as satisfactory or better (%)	99.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Average cost of training per employee	\$255.34	\$207.88	\$164.59	*	*	*	Annual Only	

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



✓ **Operate and maintain City-owned public buildings to ensure a clean and safe environment.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Court space that receives acceptable ratings for cleanliness and maintenance (%)</i>	97%	100%	100%	100%	100%	100%	100%	100%
<i>Non-court space that receives acceptable ratings for cleanliness and maintenance (%)</i>		85%	95%	75%	75%	75%	Annual Only	
<i>Average cost of cleaning per square foot</i>		\$1.65	\$1.69	*	*	*	Annual Only	
<i>In-house work orders received</i>	11,658	16,167	17,528	*	*	*	5,618	8,830
<i>In-house work orders completed within 30 days (%)</i>	80.0%	84.0%	90.0%	75.0%	75.0%	75.0%	82.6%	91.9%

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Manage the City's surplus real and personal property.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Revenue generated from the sale of surplus personal property (\$000)</i>		\$7,907	\$7,248	\$5,800	\$5,700	\$5,700	\$3,346	\$4,312
<i>📞 Real estate auction bids received (\$000)</i>	\$42,796	\$0	\$32,804	\$11,650	\$11,650	\$11,650	\$32,804	\$32,229
<i>Lease revenue generated (\$000)</i>	\$44,744	\$52,063	\$51,397	\$34,661	\$34,661	\$34,661	\$12,542	\$12,208
<i>Rents collected as a percentage of rents billed</i>	85%	102%	98%	91%	91%	91%	98%	96%
<i>Lots fenced</i>		88	81	*	*	*	18	43
<i>Lots fenced within 7 weeks (%)</i>		53%	46%	65%	65%	65%	72%	56%
<i>DCAS-managed properties within Citywide Rodent Initiative target areas</i>			117	*	*	*		71
<i>- Properties with signs of rodent infestation (%)</i>			2%	*	*	*		25%

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Procure goods for City agencies.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Average number of bidders per bid</i>		5.1	5.3	*	*	*	5.7	5.2
<i>Alternative fuel vehicles purchased (%)</i>		97%	89%	80%	80%	80%	97%	83%
<i>Total energy purchased (British Thermal Units) (trillions)</i>	26.6	28.0	27.3	*	*	*	Annual Only	
<i>- Total electricity purchased (kilowatt hours) (billions)</i>	3.93	4.02	3.96	*	*	*	Annual Only	

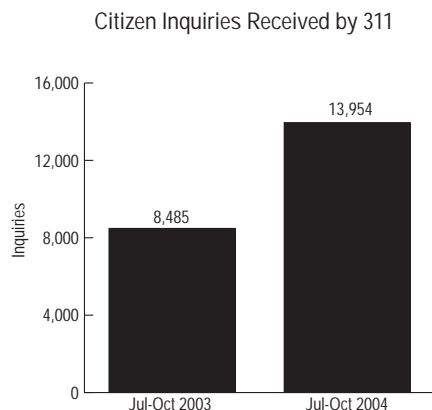
¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 13,954 DCAS-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DCAS - related inquiries:</i>	Total	% of DCAS Inquiries
<i>Civil Service Exam Information</i>	3,862	27.7%
<i>Get a Job with New York City</i>	1,525	10.9%
<i>Buy a Parking Card</i>	1,122	8.0%
<i>Real Estate Auction</i>	847	6.1%
<i>City Employment Verification</i>	543	3.9%

Agency Resources

<i>Agency Resources</i>	A c t u a l			September 2004 MMR	Updated		4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY04	FY05
<i>Expenditures (\$ millions)²</i>	\$641.3	\$681.0	\$685.8	\$732.8	\$761.3	\$747.0	\$605.9	\$601.3
<i>Revenues (\$ millions)</i>	\$95.1	\$97.5	\$107.0	\$60.0	\$76.7	\$57.7	\$44.4	\$36.9
<i>Personnel</i>	2,006	2,000	1,933	2,205	2,174	2,136	1,875	1,857
<i>Overtime earned (\$000)</i>	\$5,898	\$5,396	\$6,818	*	*	*	\$2,251	\$2,385
<i>Capital commitments (\$ millions)</i>	\$180.9	\$112.9	\$178.1	\$159.3	\$213.7	\$177.6	\$22.3	\$20.6
<i>Work Experience Program (WEP) participants assigned</i>	567	773	618	*	*	*	581	547

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- DCAS revised the Fiscal 2005 target for ‘Revenue generated from the sale of surplus personal property (\$000)’ from \$5,800 to \$5,700 based on the most recent financial plan.
- Previously reported data for the first four months of Fiscal 2004 for ‘Lots fenced’ and ‘Lots fenced within 7 weeks (%)’ was revised from 17 to 18 and from 76 to 72 percent, respectively, to reflect a change in the definition and calculation of this statistic as referenced in the Fiscal 2004 Mayor’s Management Report.
- The Fiscal 2004 four-month data for ‘Alternative fuel vehicles purchased (%)’ was corrected from 99 to 97 percent.



DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

Gino P. Menchini, Commissioner

nyc.gov

Key Public Service Areas

- ✓ Provide access to City government through Internet and voice technologies.
- ✓ Provide assistance for consumers of franchised cable television service.
- ✓ Ensure that public pay telephones on City streets are available, clean and in working order.

Scope of Agency Operations

The Department of Information Technology and Telecommunications (DoITT) works with City agencies to manage information systems that support City operations and public access to City services. DoITT operates the City's 311 Citizen Service Center, which provides the public with information and services for over 300 agencies and organizations. DoITT manages and operates the City's data center, website, telephone systems, fiber-optic network, radio network, internal data network and cable television channel; administers the City's franchises for cable television and public pay telephones on City streets; and administers the City's high-capacity telecommunications service agreements.

Critical Objectives

- Increase the public's access to nonemergency City services through the 311 Citizen Service Center.
- Increase the public's access to City government through NYC.gov, the City's official website.
- Resolve cable complaints reported to DoITT in a timely manner.
- Maximize availability, operability and cleanliness of public pay telephones on City streets through inspections and enforcement.

Preliminary Performance Highlights

- During the four-month reporting period calls to the 311 Citizen Service Center soared, increasing 86 percent as compared to the same period last year.
- The percentage of calls answered in 30 seconds or less fell below target as increasing call volume outpaced staff capacity. The Department intends to improve year-end performance by increasing and reorganizing staff.
- Utilization of electronic forms to access City government increased. Average monthly usage climbed 17 percent.
- Although DoITT fell just short of two of its targets for consumer complaints about cable service during the four-month period, the Department continued to resolve a very high proportion of these complaints, and performed better than the comparable period in Fiscal 2004.
- Due to its enforcement efforts DoITT is on pace to exceed its year-end goals for public pay telephones.

Performance Report

- ✓ Provide access to City government through Internet and voice technologies.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
Calls made to 311 (000)		1204.3	8,140.9	*	*	*	2,026.5	3,774.9
Calls answered in 30 seconds or less (%)		99%	90%	80%	80%	80%	96%	57%
Call takers time occupied (%)		41%	56%	*	*	*	48%	73%
Non-English calls handled		8,348	102,880	*	*	*	20,619	44,040
NYC.gov online forms submitted by the public (average monthly)	27,554	36,989	44,521	42,500	42,500	44,000	42,730	50,161
NYC.gov online forms available	314	379	436	430	410	410	391	410

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR *NA* - means Not Available in this report

- ✓ Provide assistance for consumers of franchised cable television service.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
All cable complaints resolved (%)	98%	98%	97%	98%	98%	98%	95%	97%
Service complaints resolved (%)	97%	99%	97%	98%	98%	98%	98%	98%
Billing complaints resolved (%)	99%	99%	99%	98%	98%	98%	94%	97%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR *NA* - means Not Available in this report



✓ Ensure that public pay telephones on City streets are available, clean and in working order.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
Inspected phones deemed operable (%)	92%	94%	96%	94%	94%	95%	96%	97%
Inspected phones passing scorecard appearance standards (%)	86%	94%	97%	92%	92%	95%	96%	99%
Illegal phones removed	766	273	156	150	150	150	51	85

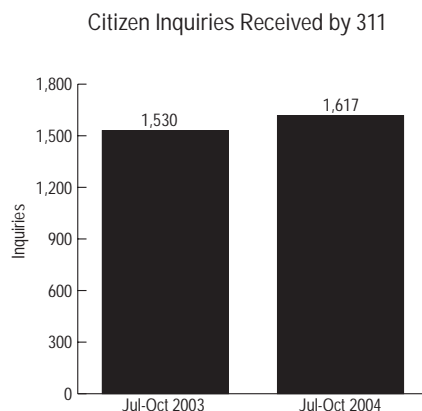
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



DoITT operates the 311 Citizen Service Center, which received over 3.7 million calls involving 2.9 million separate inquiries about government services from July through October 2004.

<i>Top 10 Citywide Inquiries:</i>	Total	% of All
<i>Property Tax Rebate/School Tax Relief (STAR) Information</i>	380,718	13.1%
<i>Sanitation Pickup, Recycling and Special Pickup Information and Complaints</i>	165,346	5.7%
<i>Noise Complaints</i>	127,438	4.4%
<i>Landlord Complaints (maintenance, heat, hot water)</i>	96,804	3.3%
<i>Parking Violations and Parking Ticket Inquiries</i>	86,857	3.0%
<i>Mass Transit Information (subway, bus, ferry, commuter lines)</i>	63,624	2.2%
<i>Traffic and Vehicle Inquiries (traffic conditions, derelict, missing, towed vehicles)</i>	55,663	1.9%
<i>Street Infrastructure (sign, street light, traffic signal defects)</i>	49,987	1.7%
<i>Buildings Plan Examiner Appointment Inquiries</i>	48,845	1.7%
<i>Water Infrastructure (water main breaks, leaks, sewer backup, catch basin complaints)</i>	41,237	1.4%



The 311 Citizen Service Center received 1,617 DoITT-related inquiries from July through October 2004. Agency performance measures related to call center performance and to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

<i>Top 5 DoITT - related inquiries:</i>	Total	% of DoITT inquiries
<i>Cable Television Complaint - General</i>	501	31.0%
<i>Broken Pay Phone</i>	139	8.6%
<i>Cable Television Complaint - Poor Reception</i>	105	6.5%
<i>Unwanted Pay Phone</i>	72	4.5%
<i>Follow Up on Cable Television Complaint</i>	46	2.8%

Timeliness of Responding to Selected 311 Requests for Service



311 Service Request: Cable Service Requests

	4-Month Actual FY04	4-Month Actual FY05
<i>Number created</i>	421	372
<i>Number outstanding at end of period</i>	125	146
<i>Average time to close requests (days)</i>	27	32.7

Agency Resources

<i>Agency Resources</i>	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$171.0	\$190.4	\$201.4	\$227.3	\$235.0	\$266.6	\$130.8	\$111.9
<i>Revenues (\$ millions)</i>	\$123.2	\$116.0	\$127.9	\$108.0	\$108.3	\$105.7	\$34.6	\$30.0
<i>Personnel</i>	392	605	714	992	1,071	988	596	736
<i>Overtime earned (\$000)</i>	\$537	\$525	\$813	*	*	*	\$322	\$262

¹January 2005 Financial Plan

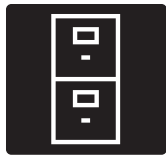
Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- Data for 'call takers time occupied' has been recalculated to include calls transferred to agency specialists, as well those handled by generalists.
- The Updated Fiscal 2005 target for 'NYC.gov online forms available' was changed from 430 to 410 to correct an error.



DEPARTMENT OF RECORDS & INFORMATION SERVICES

Brian G. Andersson, Commissioner

nyc.gov

Key Public Service Area

- ✓ Provide the public and City agencies with access to public records and publications.

Scope of Agency Operations

The Department of Records and Information Services preserves and maintains the City's records and publications through the Municipal Archives, the Municipal Records Management Division, and the City Hall Library. The Department currently responds to more than 85,000 requests annually and provides the public and City agencies access to approximately 160,000 cubic feet of historically valuable City records and a unique collection of nearly 260,000 books, official government reports, studies, photos and other publications. Through its website, the Department also provides electronic access to official reports issued by New York City government agencies.

Critical Objectives

- Increase the volume and availability of public records and publications.
- Respond promptly to research requests.

Preliminary Performance Highlights

- A project to reconcile the library's card catalog against actual inventory resulted in a more accurate count of the library's collection and is reflected in a slightly lower volume when compared to Fiscal 2004 numbers. The Fiscal 2005 target for this performance measure was adjusted accordingly.
- The number of requests for vital records increased but the percent responded to within the established time standard dropped because staff was temporarily diverted to assist with the growing demand for historical real property tax photos.

Performance Report

- ✓ Provide the public and City agencies with access to public records and publications.

Performance Statistics	A c t u a l			September			4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	Updated	FY06 ¹	Actual	Actual
<i>Publications and records acquired</i>	2,909	2,780	2,815	4,500	2,800	2,800	916	512
<i>Records preserved (000)</i>	390.2	524.2	638.5	450.0	450.0	400.0	176.8	136.1
<i>Volume of library collection (000)</i>	250.0	255.8	258.6	261.0	259.0	260.0	256.7	258.4
<i>General requests received (000)</i>	76.3	74.4	52.8	*	*	*	18.7	19.0
<i>Research and reference (library) requests received (000)</i>	17.8	11.6	7.4	*	*	*	2.7	2.1
<i>Vital record requests received (000)</i>	29.2	28.6	26.0	*	*	*	8.7	9.8
<i>Vital record requests responded to in an average of 12 business days (%)</i>	60.0%	86.8%	76.0%	75.0%	75.0%	75.0%	74.3%	66.0%

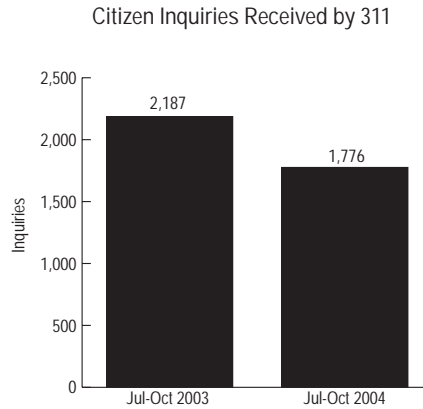
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,776 inquiries related to the Department from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 Department - related inquiries:</i>	Total	% of Agency Inquiries
<i>Death Certificate Before 1949</i>	237	13.3%
<i>Birth Certificate Before 1910</i>	201	11.3%
<i>Marriage Certificate Before 1930</i>	112	6.3%
<i>Archived Criminal Court Records</i>	96	5.4%
<i>Genealogy Research</i>	78	4.4%

Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: Literature Requests

<i>Performance Statistics</i>	4-Month Actual FY04	4-Month Actual FY05
<i>Number created</i>	468	304
<i>Number outstanding at end of period</i>	9	18
<i>Average time to close requests (days)</i>	1.9	1.5

Agency Resources

<i>Agency Resources</i>	A c t u a l			September 2004 MMR	Updated		4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY04	FY05
<i>Expenditures (\$ millions)²</i>	\$4.2	\$4.2	\$4.2	\$3.8	\$4.2	\$3.8	\$1.7	\$1.8
<i>Revenues (\$000)</i>	\$314	\$303	\$460	\$438	\$555	\$621	\$111	\$194
<i>Personnel</i>	55	46	53	43	51	42	48	52
<i>Overtime earned (\$000)</i>	\$0	\$0	\$0	*	*	*	\$0	\$0

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- All previously reported data for ‘Publications and records acquired’ has been revised to correct errors in the methodology used to calculate this statistic. The Fiscal 2005 target has been adjusted to accurately reflect the Department’s expected performance.
- Previously reported data for the first four months of Fiscal 2004 for ‘Vital record requests received (000)’ was revised from 10.0 to 8.7 to correct a reporting error.



DEPARTMENT OF SANITATION

John Doherty, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Clean streets, sidewalks and vacant lots.
- ✓ Manage the City's solid waste through collection, disposal and recycling operations.

Critical Objectives

- Increase street and sidewalk cleanliness and the number of cleaned vacant lots.
- Clear snow from City streets and roadways.
- Collect and dispose of household and institutional refuse.
- Remove and process recyclable materials.
- Minimize the environmental impact of waste transfer stations on City neighborhoods and residents.

Scope of Agency Operations

The Department of Sanitation (DSNY) promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range plans for handling refuse. The Department operates 59 district garages and manages a fleet of 2,040 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 12,400 tons of household and institutional waste is collected. The Department clears litter, snow and ice from approximately 6,000 City street miles, and removes debris from vacant lots as well as abandoned vehicles from City streets.

Preliminary Performance Highlights

- Street cleanliness continued to reach record high levels, significantly exceeding expectations.
- Refuse and disposal costs per ton grew slightly while recycling costs noticeably declined.
- Compared to the same period last year, the amount of disposable waste declined considerably due to the reinstatement of glass recycling which began in April 2004. Consequently, waste diverted through the Department's curbside and containerized recycling program continues to grow, as does enforcement of recycling rules and regulations.
- During the first four months of Fiscal 2005, the total recycling diversion rate exceeded DSNY's expectations. Curbside and containerized recycling rates lagged but are still on target to meet the fiscal year goal. Moreover, the Department expects recycling rates in Fiscal 2006 to be greater than performance levels achieved prior to the suspension of the program.
- Private transfer station permits declined due to the closure of four waste transfer stations.

Performance Report

- ✓ Clean streets, sidewalks and vacant lots.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Streets rated acceptably clean (%)	84.2%	85.4%	89.8%	83.0%	83.0%	85.0%	90.3%	91.4%
Dirty/marginal sanitation sections (out of 230)	32	30	1	*	*	*	2	0
Lots cleaned in Citywide Rodent Initiative target area (Sep. - June)			1,225	*	*	*		508
Snow overtime (\$000)	\$3,685	\$21,582	\$15,081	*	*	*	\$0	\$0
Snowfall (inches)	3.8	55.5	38.6	*	*	*	0.0	0.0
Salt used (tons)	60,619	390,441	352,053	*	*	*	0	0

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



✓ **Manage the City's solid waste through collection, disposal and recycling operations.**

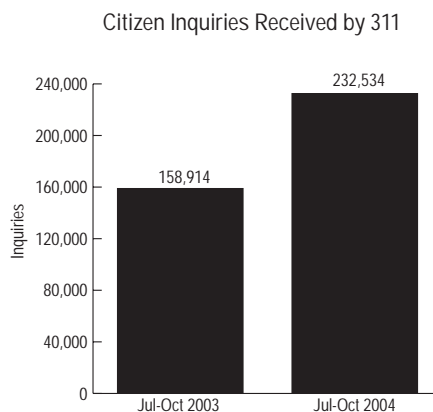
Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Refuse cost per ton (fully loaded) (\$)</i>	\$257	\$242	\$250	*	*	*	Annual Only	
<i>Refuse collection cost per ton (\$)</i>	\$152	\$147	\$153	*	*	*	Annual Only	
<i>Disposal cost per ton (\$)</i>	\$106	\$95	\$97	*	*	*	Annual Only	
<i>Missed refuse collections (%)</i>	0.1%	1.4%	2.0%	*	*	*	0.6%	0.1%
<i>Refuse tons per truck-shift</i>	10.3	10.9	10.8	*	*	*	11.0	11.0
<i>Annual tons disposed (000)</i>	3,360.0	3,799.2	3,772.2	3,634.9	3,634.9	3,516.2	1,316.6	1,238.9
<i>Tons per day disposed</i>	11,087	12,580	12,448	12,036	12,036	11,643	12,782	12,146
<i>Annual tons recycled (000)</i>	1,869	1,829	2,081	2,008	2,008	2,189	744	803
<i>Recycled tons per day</i>	5,990	5,863	6,544	6,437	6,437	7,017	6,892	7,876
<i>Curbside and containerized recycling diversion rate (%)</i>	19.8%	11.4%	13.5%	18.3%	18.3%	22.0%	11.9%	16.5%
<i>Total recycling diversion rate (%)</i>	35.1%	31.8%	34.5%	34.8%	34.8%	37.6%	35.0%	39.3%
<i>Recycling summonses issued</i>	107,538	101,840	99,402	*	*	*	33,991	46,972
<i>Recycling tons per truck-shift</i>	6.3	4.8	6.0	*	*	*	6.0	6.1
<i>Missed recycling collections (%)</i>			0.7%	*	*	*		0.1%
<i>Recycling cost per ton (fully loaded) (\$)</i>	\$305	\$381	\$329	*	*	*	Annual Only	
<i>Recycling collection cost per ton (\$)</i>	\$280	\$380	\$323	*	*	*	Annual Only	
<i>Paper recycling revenue per ton (\$)</i>	\$7	\$7	\$10	\$7	\$7	\$7	\$7	\$17
<i>Private transfer station permits</i>	71	69	69	*	*	*	69	65
<i>Private transfer station inspections performed</i>	5,397	6,668	5,766	6,102	6,102	6,102	1,588	2,399
<i>Tort cases commenced</i>	391	452	521	*	*	*	135	155
<i>Tort dispositions</i>	434	541	562	*	*	*	153	140
<i>Total tort payout (\$000)</i>	\$20,032.9	\$13,849.6	\$17,742.9	*	*	*	\$2,735.7	\$1,399.1

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 232,534 DSNY-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DSNY- related inquiries:</i>	Total	% of DSNY Inquiries
<i>Chlorofluorocarbon (CFC) and Freon Removal</i>	78,841	33.9%
<i>Garbage Pickup Missed</i>	25,773	11.1%
<i>Bulk Items Disposal</i>	18,115	7.8%
<i>Recycling and Trash Collection Schedules</i>	12,797	5.5%
<i>Illegal Dumping Past or Chronic</i>	9,741	4.2%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$1,005.3	\$991.4	\$998.0	\$1,060.0	\$1,036.2	\$1,039.4	\$427.6	\$548.4
<i>Revenues (\$ millions)</i>	\$13.4	\$15.8	\$19.1	\$7.6	\$10.2	\$9.0	\$4.8	\$5.4
<i>Personnel (uniformed)</i>	7,821	7,146	7,452	7,783	7,789	7,735	7,005	7,684
<i>Personnel (civilian)</i>	2,284	1,940	1,897	2,072	2,114	2,129	1,906	1,925
<i>Overtime earned (\$000)</i>	\$68,303	\$78,097	\$90,838	*	*	*	\$26,951	\$21,244
<i>Capital commitments (\$ millions)</i>	\$216.4	\$158.8	\$140.3	\$631.4	\$641.4	\$170.7	\$105.4	\$88.9
<i>Work Experience Program (WEP) participants assigned</i>	665	111	673	*	*	*	543	461

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- Actual Fiscal 2004 data for refuse and recycling costs per ton are now available and reported in this edition of the Mayor's Management Report.
- 'Fiscal 2004 Annual tons disposed' was updated from 3,771.6 to 3,772.2 to reflect the most current data.
- 'Recycling summonses issued' during the first four months of Fiscal 2004 were revised based upon updated data.
- Fiscal 2006 goals for recycled tons and recycling diversion were upwardly adjusted in response to improved performance. These revised goals exceed actual levels achieved prior to the suspension of plastic and glass recycling.



DEPARTMENT OF PARKS & RECREATION

Adrian Benepe, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Maintain a green, clean and safe park system and urban forest for all New Yorkers.
- ✓ Strengthen the infrastructure of New York's park system.
- ✓ Provide recreational opportunities for New Yorkers of all ages.

Critical Objectives

- Optimize the overall condition and cleanliness of park facilities and playgrounds.
- Maintain drinking fountains, comfort stations and spray showers.
- Plant and maintain street and park trees.
- Restore and preserve natural areas, monuments and historic house museums.
- Build and renovate parks and playgrounds.
- Operate seasonal beaches and pools.
- Increase attendance at recreation centers and programs.

Scope of Agency Operations

The Department of Parks & Recreation (DPR) maintains a municipal park system of more than 28,800 acres including nearly 1,700 parks, approximately 2,000 Greenstreet sites, more than 990 playgrounds, over 800 athletic fields, more than 550 tennis courts, 52 outdoor swimming pools, 11 indoor swimming pools, 36 recreation centers, over 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, four major stadia, 15 nature centers, 13 marinas and four zoos. The Department is also responsible for more than 500,000 street trees and two million park trees, 22 historic house museums and over 1,100 monuments, sculptures and historical markers.

Preliminary Performance Highlights

- During the first four months of the fiscal year park ratings for cleanliness and overall condition improved.
- While playground equipment and safety surface ratings dipped when compared to the prior year's reporting period, the Department met its goals.
- The Department introduced targets for all three capital construction performance measures. During the reporting period a greater proportion of projects were completed on time and within budget as compared to the first four months of Fiscal 2004.
- The number of trees pruned between July and October nearly doubled due to earlier contract registration. As a result, the Department was able to make significant strides in reaching its pruning goals for the year.

Performance Report

- ✓ **Maintain a green, clean and safe park system and urban forest for all New Yorkers.**

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Parks rated "acceptable" for overall condition (%)</i>	88%	87%	87%	85%	85%	85%	84%	86%
<i>Parks rated "acceptable" for cleanliness (%)</i>	93%	91%	90%	90%	90%	90%	87%	92%
<i>Playgrounds' safety surfaces rated "acceptable" (%)</i>	94%	95%	92%	90%	90%	90%	93%	90%
<i>Playground equipment rated "acceptable" (%)</i>	85%	91%	95%	90%	90%	90%	94%	90%
<i>Comfort stations in service (in season only) (%)</i>	58%	74%	83%	80%	80%	80%	84%	82%
<i>Spray showers in service (in season only) (%)</i>	100%	98%	88%	*	*	*	91%	90%
<i>Drinking fountains in service (in season only) (%)</i>	91%	86%	90%	*	*	*	89%	88%
<i>Parks with an affiliated volunteer group (%)</i>	40%	42%	51%	*	*	*	50%	51%
<i>Summonses issued</i>	22,949	29,059	24,806	*	*	*	9,976	9,198

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Trees pruned - block program			33,550	29,000	29,000	29,000	5,007	9,382
- Annual pruning goal completed (%)			120%	*	*	*	18%	32%
- 10-year pruning cycle completed (%)			10%	*	*	*	Annual Only	
Trees removed within 30 days of service request (%)	99%	94%	96%	95%	95%	95%	94%	87%
Acres restored	44.2	17.7	38.9	*	*	*	12.7	15.6
Acres improved			322.6	*	*	*	87.2	96.8
New acres of parkland	286.7	13.9	183.5	*	*	*	77.8	44.7
Attendance at historic house museums (000)	508.6	564.8	597.0	*	*	*	280.9	293.2
Monuments receiving annual maintenance (%)	15%	20%	20%	*	*	*	10%	9%
DPR-managed properties within Citywide Rodent Initiative target areas			123	*	*	*		124
- Properties with signs of rodent infestation (%)			23%	*	*	*		31%
Tort cases commenced	248	308	253	*	*	*	93	89
Tort dispositions	292	365	335	*	*	*	109	112
Total tort payout (\$000)	\$16,179.3	\$15,017.8	\$8,554.6	*	*	*	\$2,682.8	\$2,534.4

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Strengthen the infrastructure of New York's park system.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Capital projects completed	186	124	110	*	120	120	43	33
Capital projects completed on time or early (%)	49%	56%	55%	*	75%	75.0%	60%	82%
Capital projects completed within budget (%)	84%	82%	77%	*	80%	80.0%	77%	100%
Greenways added (miles)	19.0	1.1	3.4	*	*	*	3.4	1.0

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Provide recreational opportunities for New Yorkers of all ages.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Lifeguards (calendar year)	984	995	975	1,200	1,200	1,200	Annual Only	
Change in pool attendance (%) (calendar year)	31.0%	-21.0%	-9.7%	*	*	*	Annual Only	
Change in recreation center membership (%)	-9.0%	43.5%	-3.3%	*	*	*	5.9%	4.6%
Change in recreation center members who are seniors (%)			18.6%	*	*	*	9.8%	11.2%
Change in recreation center members who are adults (%)			-0.3%	*	*	*	3.9%	4.9%
Change in recreation center members who are youths and children (%)			-7.8%	*	*	*	7.0%	-0.5%
Change in program participation (%)	NA	NA	NA	*	*	*	NA	NA

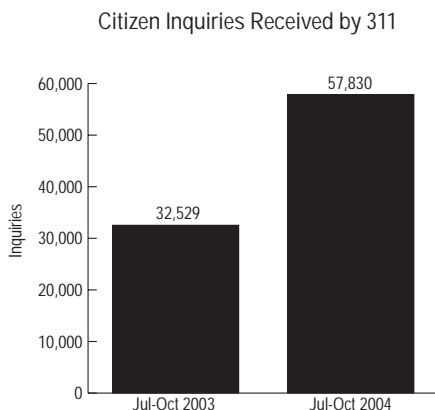
¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 57,830 DPR-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DPR - related inquiries:</i>	Total	% of DPR Inquiries
<i>Street Tree Pruning or Branch Removal</i>	5,489	9.5%
<i>Find a Park</i>	5,429	9.4%
<i>Find an Event in a Park</i>	4,954	8.6%
<i>Report Standing Dead Tree</i>	3,942	6.9%
<i>Find a Public Swimming Pool</i>	3,535	6.1%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
<i>Expenditures (\$ millions)²</i>	\$270.8	\$254.2	\$261.6	\$267.2	\$280.3	\$262.4	\$92.5	\$117.4
<i>Revenues (\$ millions)</i>	\$61.9	\$58.4	\$62.6	\$62.4	\$68.6	\$72.7	\$19.7	\$20.5
<i>Personnel</i>	6,735	5,814	6,039	5,318	5,763	5,717	5,886	6,176
<i>Overtime earned (\$000)</i>	\$2,423	\$1,971	\$2,300	*	*	*	\$967	\$738
<i>Capital commitments (\$ millions)</i>	\$169.1	\$225.9	\$143.2	\$190.7	\$588.4	\$297.2	-\$1.8	\$74.2
<i>Work Experience Program (WEP) participants assigned</i>	1,774	1,068	720	*	*	*	559	517

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 four-month data for the following performance measures was corrected:
 - ‘Spray showers in service (in season only) (%)’ from 86 to 91 percent.
 - ‘Trees removed within 30 days of service request (%)’ from 96 to 94 percent.
 - ‘Attendance at historic house museums (000) from 280.7 to 280.9.
 - ‘Monuments receiving annual maintenance (%)’ from 12 to 10 percent.
 - ‘Capital projects completed’ from 35 to 43.
- The Department modified the calculation and definition of the performance measure ‘Change in program participation’ to include additional program categories previously not reported. Since the historical data cannot be recalculated, it has been changed to ‘NA.’ Similarly, the change in participation between the current and prior reporting periods cannot be measured and is also ‘NA.’



DEPARTMENT OF CITY PLANNING

Amanda M. Burden, Director
nyc.gov

Key Public Service Areas

- ✓ Promote the orderly growth, improvement and future development of the City.
- ✓ Conduct land use and environmental reviews.

Scope of Agency Operations

The Department of City Planning (DCP) conducts planning and zoning studies to promote strategic development in communities throughout the City. It also supports the City Planning Commission's review each year of approximately 500 land use applications for actions such as zoning changes and disposition of City property. The Department assists both government agencies and the public by providing policy analysis and technical assistance relating to housing, transportation, community facilities, demography and public space.

Critical Objectives

- Strengthen housing and economic development throughout the City.
- Enhance the City's neighborhoods, urban design and public spaces.
- Provide effective planning information and analysis.
- Process applications efficiently.

Preliminary Performance Highlights

- The number of projects and proposals presented to the public during the first four months of the fiscal year is consistent with last year's levels. Among the proposals presented was the Greenpoint-Williamsburg plan, which creates opportunities for new housing, retail and mixed-use development in addition to significant public open space along the waterfront in Brooklyn.
- The Department continued to successfully refer the majority of land use applications for public review within six months.

Performance Report

- ✓ Promote the orderly growth, improvement and future development of the City.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Projects and Proposals completed and presented to the public</i>	20	20	23	*	*	*	7	8
- Economic development and housing proposals	10	6	6	*	*	*	0	1
- Neighborhood enhancement proposals	5	9	10	*	*	*	3	4
- Planning information and policy analysis	5	5	7	*	*	*	4	3

¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

- ✓ Conduct land use and environmental reviews.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Land use applications referred</i>	454	414	610	*	*	*	199	198
- within 6 months (%)	74%	77%	71%	70%	70%	70%	70%	70%
- within 6-12 months (%)	12%	11%	14%	*	*	*	10%	12%
- within 13 months or more (%)	14%	12%	15%	*	*	*	20%	18%

¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

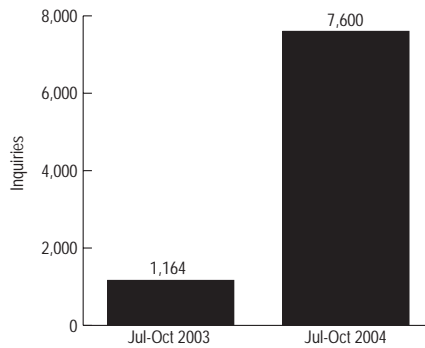


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 7,600 DCP-related inquiries from July through October 2004.

Citizen Inquiries Received by 311



<i>Top 5 DCP - related inquiries:</i>	Total	% of DCP Inquiries
<i>Locate an Elected Official</i>	5,587	73.5%
<i>Zoning Information</i>	842	11.1%
<i>City Planning and Zoning Resolution Report Subscription</i>	141	1.9%
<i>Purchase City Planning Maps and Books</i>	66	0.9%
<i>Waterfront Flood Zone Information</i>	58	0.8%

Agency Resources

<i>Agency Resources</i>	A c t u a l			September 2004 MMR	Updated		4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY04	FY05
<i>Expenditures (\$ millions)²</i>	\$18.8	\$19.2	\$19.4	\$18.7	\$20.5	\$19.3	\$5.9	\$7.1
<i>Revenues (\$ millions)</i>	\$1.3	\$2.0	\$1.6	\$1.4	\$1.4	\$1.3	\$0.3	\$0.3
<i>Personnel</i>	313	303	318	294	294	287	300	313
<i>Overtime earned (\$000)</i>	\$35	\$30	\$32	*	*	*	\$12	\$11

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

None



LANDMARKS PRESERVATION COMMISSION

Robert B. Tierney, Chair
nyc.gov

Key Public Service Area

- ✓ Optimize and preserve the City's architectural, historical, cultural and archeological assets.

Scope of Agency Operations

The Landmarks Preservation Commission (LPC) designates, regulates and protects the City's architectural, historic and cultural resources, which now number 1,116 individual landmarks and more than 22,000 properties in 82 historic districts and 11 extensions to existing historic districts. The Agency annually reviews over 8,000 applications to alter landmark structures.

Enforcement staff investigate complaints of illegal work and initiate action to compel compliance with the Landmarks Law.

Critical Objectives

- Identify and designate eligible individual landmarks, scenic landmarks and historic districts.
- Increase efficiency and compliance with landmark regulations.
- Review potential impacts to archeological resources.

Preliminary Performance Highlights

- Three individual landmarks were designated: the New York Telephone Company headquarters in downtown Brooklyn, Hamilton-Holly House in Manhattan's East Village and 35-34 Bell Boulevard in Queens.
- The designation of a historic district during the first four months of Fiscal 2004, which included a large number of buildings, accounts for the significant difference in the number of designated buildings between the current and previous year's reporting period.
- Standard fluctuations in owner compliance and the Commission's outreach to property owners both contributed to a greater percentage of cases resolved at the warning letter stage.

Performance Report

- ✓ Optimize and preserve the City's architectural, historical, cultural and archeological assets.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
Individual landmarks and historic districts designated	16	17	15	16	16	16	1	3
- Total number of buildings designated	233	85	220	*	*	*	104	3
Work permit applications received	7,148	7,875	8,107	*	*	*	2,758	3,052
- Actions taken	7,218	7,818	7,872	*	*	*	2,837	3,096
Certificates of No Effect issued within 10 days (%)	88%	92%	88%	75%	80%	80%	89%	90%
Expedited Certificates of No Effect issued within two days (%)	100%	100%	100%	100%	100%	100%	100%	100%
Permits for minor work issued within 10 days (%)	83%	86%	85%	*	*	*	87%	90%
Warning letters issued	645	1,006	980	*	*	*	304	201
Cases resolved at warning letter stage (%)	15%	11%	7%	20%	20%	20%	7%	14%
Notices of Violation upheld at the Environmental Control Board (%)	NA	73%	99%	*	*	*	97%	100%
Archeology applications received	339	215	280	*	*	*	101	97
Archeology applications reviewed within 10 days (%)	80%	93%	84%	85%	85%	85%	84%	90%

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

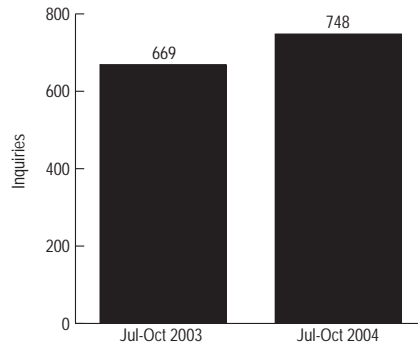


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 748 LPC-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top 5 LPC - related inquiries:</i>	Total	% of LPC Inquiries
<i>Landmark and Historic District Information</i>	183	24.5%
<i>Landmark Building Alteration Permit</i>	71	9.5%
<i>Apply for Landmark Status</i>	47	6.3%
<i>Landmark Building Alteration Complaint</i>	35	4.7%
<i>Apply for Grant to Restore a Landmark</i>	33	4.4%

Agency Resources

Agency Resources	A c t u a l			September 2004 MMR	Updated		4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY04	FY05
<i>Expenditures (\$ millions)²</i>	\$3.2	\$3.0	\$3.1	\$3.6	\$3.9	\$3.6	\$1.3	\$1.3
<i>Revenues (\$000)</i>	\$6	\$8	\$10	\$1,059	\$1,059	\$1,059	\$2	\$319
<i>Personnel</i>	48	48	50	59	57	57	48	50
<i>Overtime earned (\$000)</i>	\$9	\$3	\$7	*	*	*	\$0	\$0

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The target for the performance measure ‘Certificates of No Effect issued within 10 days (%)’ was raised from 75 percent to 80 percent.



DEPARTMENT OF CULTURAL AFFAIRS

Kate D. Levin, Commissioner
nyc.gov

Key Public Service Areas

- ✓ **Oversee City support for the operations and services of non-profit cultural organizations, which have a significant impact on the City's economy and quality of life.**
- ✓ **Support the capital improvement of cultural facilities and the creation of public art to better serve City residents and attract foreign and domestic tourists.**
- ✓ **Promote public appreciation of the arts and culture.**

Critical Objectives

- Award funding and make payments as quickly as possible to ensure that all segments of the public have access to a broad array of cultural activities.
- Encourage the contribution and use of donated materials with the goal of expanding resources available for cultural activities and promoting public awareness of the value of reusing materials.
- Initiate capital projects at cultural facilities on a timely basis and expedite the completion of these projects.
- Within the parameters of the Percent for Art Law, commission public art on a timely basis with the goal of achieving borough and agency distribution and a diverse range of projects of artistic excellence.
- Promote public awareness of the contribution made by arts and culture and the broad array of cultural programs available.

Scope of Agency Operations

The Department of Cultural Affairs (DCLA) ensures that cultural activities are an integral part of New York City's civic and economic life by providing support, advocacy and technical assistance for the City's cultural community. DCLA's constituency consists of the 34 City-owned cultural institutions comprising the Cultural Institutions Group (CIG) and more than 1,500 other not-for-profit organizations serving constituencies in all neighborhoods of the City. DCLA also provides donated materials for arts programs offered by the public schools and cultural and social service groups, and commissions works of public art at City-funded construction projects throughout the City. Long-term, ongoing projects include collaborating with other government agencies on the redevelopment of Lower Manhattan, the annual commemoration of September 11th, the City's bid for the 2012 Olympics, and *The Gates, Project for Central Park, New York City*, Christo and Jeanne Claude scheduled for February 2005.

Preliminary Performance Highlights

- During the reporting period, payments made to the City's Cultural Institutions Group remained timely, and surpassed the Department's goal.
- DCLA also succeeded in making all of its advance payments on a timely basis, improving its performance in this area when compared to the same period last year.
- The number of donors and value of donations made to the Materials for the Arts (MFTA) program during the first four months of the fiscal year increased, enabling more schools and other MFTA recipients to benefit from this program.

Performance Report

- ✓ **Oversee City support for the operations and services of non-profit cultural organizations, which have a significant impact on the City's economy and quality of life.**

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
<i>Operating support payments made to Cultural Institutions Group within 5 business days of request (%)</i>	NA	100.0%	90.0%	90.0%	90.0%	90.0%	100.0%	99.0%
<i>Program budget line item award notifications made within 15 business days (%)</i>	NA	100.0%	75.0%	75.0%	75.0%	75.0%	100.0%	100.0%
<i>Cultural Development Fund award notifications made within 15 business days (%)</i>	NA	100.0%	85.0%	85.0%	85.0%	85.0%	Annual Only	
<i>Program grant advance payments made within 15 days (%)</i>								
- Grants over \$100,000	NA	81.6%	75.0%	75.0%	75.0%	75.0%	Annual Only	
- Grants under \$100,000	NA	56.2%	60.0%	60.0%	60.0%	60.0%	89.8%	100.0%
<i>Program grant subsequent/final payments made within 15 business days (%)</i>	NA	89.4%	75.0%	75.0%	75.0%	75.0%	Annual Only	

¹ Numeric Target **Bold** - indicates revisions from the September 2004 MMR *NA* - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
Value of contributed MFTA materials and equipment (\$ millions)	\$3.6	\$3.6	\$3.9	\$3.6	\$3.7	\$3.7	\$0.9	\$1.2
MFTA donors	927	970	1,098	980	1,000	1,000	491	519
MFTA transactions		3,808	4,525	3,800	4,100	4,100	1,129	1,566
Number of schools served by MFTA		497	734	*	600	600	155	258
Number of school visits to MFTA		870	1,253	*	1,000	1,000	180	348

¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR **"NA"** - means Not Available in this report

✓ **Support the capital improvement of cultural facilities and the creation of public art to better serve City residents and attract foreign and domestic tourists.**

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
New capital projects initiated (%)		NA	100.0%	85.0%	85.0%	85.0%	Annual Only	
Percent for Art projects commissioned (%)		100.0%	80.0%	90.0%	90.0%	90.0%	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR **"NA"** - means Not Available in this report

✓ **Promote public appreciation of the arts and culture.**

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
Cool New York participants		266	221	225	*	*	Annual Only	
Cool New York events		NA	500	500	*	*	Annual Only	

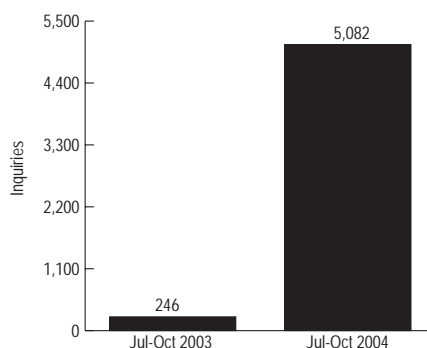
¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR **"NA"** - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 5,082 DCLA-related inquiries from July through October 2004.

Citizen Inquiries Received by 311



Top 5 DCLA - related inquiries:	Total	% of DCLA Inquiries
Find a Museum	749	12.9%
Find a Zoo or Aquarium	411	7.1%
Find a Botanical Garden	216	3.7%
Shakespeare in the Park Performances and Tickets	111	1.9%
Find a Performing Arts Theater	84	1.4%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$124.7	\$120.4	\$118.1	\$123.8	\$124.3	\$101.1	\$41.1	\$79.6
<i>Personnel</i>	44	42	46	46	47	46	42	47
<i>Overtime earned (\$000)</i>	\$0	\$0	\$0	*	*	*	\$0	\$0
<i>Capital commitments (\$ millions)</i>	\$208.0	\$206.9	\$100.6	\$116.3	\$379.5	\$142.7	\$23.0	\$28.2

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Department will no longer report the number of 'Teachers and school children served through MFTA.' Instead, the MMR will reflect the 'Number of schools served by MFTA' and the 'Number of school visits to MFTA.'
- MFTA donors and transactions have been added for the first four months of Fiscal 2004.
- Targets for 'Cool New York' will no longer be reported, pending the review of new measurements.
- Fiscal 2005 goals for MFTA were increased to reflect current performance levels.

PUBLIC SAFETY AND LEGAL AFFAIRS



New York City Police Department



Fire Department



Office of Emergency Management



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



Law Department



Department of Investigation



City Commission on Human Rights



Office of Administrative Trials and Hearings



NEW YORK CITY POLICE DEPARTMENT

Raymond W. Kelly, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Enhance the safety and security of the public through a multi-faceted approach to crime reduction.
- ✓ Improve the quality of life for City residents.
- ✓ Enhance traffic safety for City residents.
- ✓ Improve police/community relations by providing courteous, professional and timely service.

Scope of Agency Operations

The Police Department (NYPD) is committed to providing, with the utmost integrity and respect, a safe and secure environment for the public. The personnel assigned to the Department's 76 precincts, 12 Transit Districts, nine Housing Police Service Areas and other investigative and specialized units, protect life and deter crime while responding to emergency calls and impartially enforcing the law.

Critical Objectives

- Reduce the incidence of crime.
- Develop and implement counterterrorism strategies.
- Address quality-of-life violations.
- Reduce the number of injuries and fatalities from aggressive driving and other hazardous violations.
- Ensure that police services are provided in a professional and timely manner.

Preliminary Performance Highlights

- Based on the FBI's Uniform Crime Report, released in December 2004, for the first half of Calendar 2004, statistics indicated New York City as the safest big city in the United States, with reductions in both violent and property crimes. Of the 217 cities reported with populations greater than 100,000, New York City ranked 203, between Alexandria, Virginia and Ann Arbor, Michigan.
- The total number of major felony crimes decreased during the first four months of Fiscal 2005. Five of the seven felony crime categories - forcible rape, robbery, felony assault, burglary and grand larceny auto - declined, however, murder and non-negligent manslaughter and grand larceny were both up slightly. The decrease in felony crimes is attributed to the continuing success of Department initiatives like Operation Impact, which strategically deploys officers to areas exhibiting high crime rates. In addition, domestic violence-related murder dropped substantially.
- There was a reduction in felony crime in public housing developments. Although felony crime in the transit system increased, it remained at near record low levels.
- During the first four months of Fiscal 2005 reported school safety incidents decreased significantly, due in large part to the School Safety Initiative launched in January 2004. During Fall 2004 major felony crime and overall crime in the 16 Impact Schools was down substantially compared to Fall 2003. Based on the Initiative's success, five schools are being transitioned out of Impact status, and six additional schools will be added to the program. In addition, the Department's mobile School Safety Task Force made up of uniformed police officers and supervisors has been increased.
- Traffic fatalities decreased again due to the Department's continued emphasis on rigorous enforcement of hazardous driving laws. These enforcement efforts resulted in a significant increase in summonses issued for violating restrictions on drivers' cell phone use.
- There was a more than eightfold increase in counterterrorism training done by the Department for uniformed members, largely as part of preparations made in advance of the Republican National Convention.
- Complaints against officers to the Civilian Complaint Review Board increased.



Performance Report

✓ Enhance the safety and security of the public through a multi-faceted approach to crime reduction.

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Major felony crime</i>	156,559	147,669	143,268	*	*	*	52,884	49,690
- Murder and non-negligent manslaughter	607	599	566	*	*	*	204	209
- Forcible rape	1,288	1,431	1,348	*	*	*	509	447
- Robbery	26,783	26,979	25,107	*	*	*	9,433	8,556
- Felonious assault	21,562	19,689	18,324	*	*	*	6,865	6,628
- Burglary	32,310	29,447	28,596	*	*	*	10,777	9,354
- Grand larceny	45,362	44,813	47,479	*	*	*	16,918	17,122
- Grand larceny auto	28,647	24,711	21,848	*	*	*	8,178	7,374
<i>Major felony crime in housing developments</i>	5,636	5,565	5,367	*	*	*	2,031	1,854
<i>Major felony crime in transit system</i>	3,667	3,437	3,220	*	*	*	1,067	1,125
<i>Crime related to domestic violence</i>								
- Murder	73	66	72	*	*	*	24	20
- Rape	381	384	410	*	*	*	131	136
- Felonious assault	4,912	4,395	3,999	*	*	*	1,401	1,390
<i>Narcotics arrests</i>	99,970	103,356	96,965	*	*	*	34,463	27,062
- Felonies	27,745	27,725	26,161	*	*	*	8,133	8,142
- Misdemeanors	71,442	74,867	70,140	*	*	*	26,095	18,678
- Violations	783	764	664	*	*	*	235	242
<i>Juvenile arrests for major felonies</i>	4,198	4,286	4,330	*	*	*	1,306	1,585
<i>School safety</i>								
- Seven major crimes	1,343	1,214	1,365	*	*	*	321	304
- Other criminal categories	4,257	4,419	4,774	*	*	*	845	740
- Other incidents	10,390	9,247	10,377	*	*	*	1,806	1,653
<i>Gang motivated incidents</i>	902	923	611	*	*	*	340	161
<i>Counterterrorism training (hrs)</i>								
- Uniformed members	13,738	86,428	232,629	*	*	*	12,330	106,168
- Non-members	8,190	51,188	21,386	*	*	*	2,350	5,028

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Improve the quality of life for City residents.

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
☎ Quality-of-life summonses	443,998	532,817	708,349	*	*	*	228,053	211,594
☎ - Unreasonable Noise Summonses	8,529	14,665	19,202	*	*	*	4,648	5,827

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



✓ **Enhance traffic safety for City residents.**

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Traffic fatalities (motorists/passengers)	186	173	144	*	*	*	54	48
Traffic fatalities (bicyclist/pedestrians)	211	192	186	*	*	*	59	58
Total moving violation summonses (000)	1,003	1,143	1,252	*	*	*	397	388
- Summonses for hazardous violations	559,038	743,279	861,194	*	*	*	269,796	268,502
- Summonses for prohibited use of cellular phones		54,183	97,380	*	*	*	26,198	39,548
DWI-related fatalities	37	32	32	*	*	*	9	12

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Improve police/community relations by providing courteous, professional and timely service.**

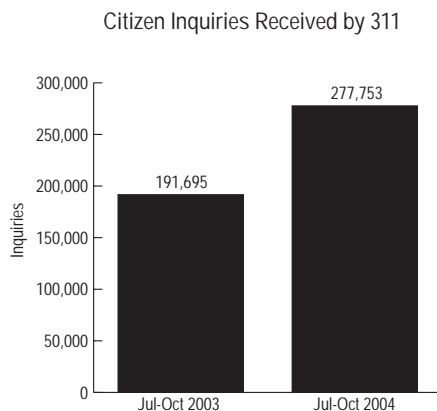
Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Courtesy, Professionalism and Respect (CPR) testing								
- Tests conducted	5,610	7,212	7,206	*	*	*	2,450	2,298
- Exceptionally good	58	22	20	*	*	*	6	5
- Acceptable	5,462	7,142	7,148	*	*	*	2,429	2,285
- Below standard	90	48	38	*	*	*	15	8
Total civilian complaints against members of the service	4,122	5,089	5,991	*	*	*	1,923	2,102
Average response times to all crimes in progress (minutes)								
- Citywide (all categories)	7.2	7.5	7.7	*	*	*	8.1	7.6
- Critical	4.8	5.0	5.0	*	*	*	5.6	5.0
- Serious	6.7	6.9	6.9	*	*	*	7.3	6.6
- Non-critical	11.0	11.7	12.6	*	*	*	13.1	12.2
Tort cases commenced	1,592	1,229	1,123	*	*	*	376	368
Tort dispositions	1,601	1,444	1,467	*	*	*	447	399
Total tort payout (\$000)	\$66,295.6	\$68,181.0	\$82,210.6	*	*	*	\$19,681.7	\$17,856.4

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 277,753 NYPD-related inquiries from July through October 2004, which generated 155,654 quality-of-life-related service requests, of which 71 percent were noise related. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 NYPD-related inquiries:	Total	% of NYPD Inquiries
Noise from Neighbor	51,841	18.7%
Noise from Outside	45,062	16.2%
Blocked Driveway	21,684	7.8%
Illegal Parking	11,053	4.0%
Police Precinct Information	8,745	3.1%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$3,706.7	\$3,589.6	\$3,582.2	\$3,555.4	\$3,609.8	\$3,499.3	\$1,048.6	\$1,191.2
<i>Revenues (\$ millions)</i>	\$33.3	\$121.5	\$107.2	\$102.8	\$106.5	\$107.3	\$36.6	\$35.6
<i>Personnel (uniformed)</i>	36,790	36,120	35,442	34,774	34,824	34,824	36,626	35,879
<i>Personnel (civilian)</i>	15,134	14,667	15,102	14,649	15,173	15,181	14,992	14,510
<i>Overtime earned (\$000)</i>	\$610,332	\$348,256	\$382,867	*	*	*	\$153,027	\$171,296
<i>Capital commitments (\$ millions)</i>	\$119.2	\$81.0	\$64.5	\$117.9	\$158.8	\$93.7	\$16.6	\$6.7
<i>Work Experience Program (WEP) participants assigned</i>	139	134	131	*	*	*	75	126

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 four-month figure for total civilian complaints against uniformed members of the NYPD has been revised from 1,912 to 1,923.
- Related to a revision made in the Fiscal 2004 Mayor's Management Report, the Fiscal 2004 four-month approximate number for summonses issued for moving violations, which previously appeared in the Supplementary Indicator Tables, has been revised from 455,000 to 397,000. The number for summonses issued for hazardous violations has been revised from 309,400 to 269,796 and the number for summonses issued for prohibited use of cellular phones has been revised from 28,354 to 26,198. The revisions were made to reflect a change in the Department's method of counting summons data.



Key Public Service Areas

- ✓ **Protect the lives and property of the public from fire hazards and other emergency conditions.**
- ✓ **Provide quick, efficient and high-quality response to medical emergencies.**

Critical Objectives

- Ensure prompt response time to fires and other nonfire, nonmedical emergencies.
- Reduce the risk of fire incidents through quality inspections, investigations and public education.
- Ensure prompt response time to medical emergencies.

Scope of Agency Operations

The Fire Department (FDNY) responds to fires, public safety and medical emergencies, disasters and terrorist acts to protect the lives and property of City residents and visitors. The Department advances fire safety through its fire prevention, investigation and education programs, as well as contributes to the City's homeland security efforts. The Department responds to over 275,000 fire and nonfire related emergencies and over 1 million medical emergencies each year, and maintains over 250 firehouses and ambulance stations.

Preliminary Performance Highlights

- Average citywide response times to structural fires were 1 second faster during the first four months of Fiscal 2005 as compared to the same period in Fiscal 2004, which included the effects of the August 2003 citywide power failure. Response times improved in Manhattan, Brooklyn and Queens and continue to be below the national standard of 6 minutes in all five boroughs.
- There were slightly less than half as many civilian fire fatalities during the first four months of Fiscal 2005 compared to the same period in Fiscal 2004. The 82 fire deaths in Calendar 2004 represent the lowest level since 1919.
- The number of fires identified as suspicious by the Department decreased during the reporting period compared to the same period in Fiscal 2004, resulting in a decline in investigations.
- With the assistance of limited duty firefighters, more fire safety presentations were performed during the reporting period than in the first four months of Fiscal 2004. The Department also operated additional sites citywide during Fire Prevention week.
- Field force inspections by firefighters increased during the reporting period. However, due to staff attrition, fire prevention inspections were down during the first four months of Fiscal 2005 when compared to the same period in Fiscal 2004. In response, the Department hired, trained and, in October 2004, deployed a new class of field inspectors.
- The average combined response time to serious medical emergencies by fire and ambulance units during the first four months of Fiscal 2005 was better than target and faster than the same period in Fiscal 2004, which included the effects of the August 2003 citywide power failure. Ambulance units responded to medical emergencies faster than target and historic levels, while fire units took longer and did not meet targeted performance goals.

Performance Report

- ✓ **Protect the lives and property of the public from fire hazards and other emergency conditions.**

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Average response time to structural fires (minutes:seconds)</i>								
- Citywide	4:14	4:16	4:18	4:14	4:23	4:23	4:24	4:23
- Bronx	4:17	4:19	4:18	4:16	4:25	4:25	4:21	4:25
- Brooklyn	3:49	3:54	3:55	3:50	3:57	3:57	3:58	3:56
- Manhattan	4:19	4:17	4:23	4:19	4:28	4:28	4:31	4:29

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
- Queens	4:46	4:47	4:49	4:46	4:52	4:52	4:59	4:52
- Staten Island	4:40	4:39	4:46	4:36	4:54	4:54	4:47	4:57
Average annual cost of an engine company (\$ millions)		\$3.8	\$3.9	*	*	*	Annual Only	
Average annual cost of a ladder company (\$ millions)		\$4.4	\$4.6	*	*	*	Annual Only	
Fire safety education presentations	2,904	1,834	1,565	*	*	*	492	538
Civilian fire fatalities	98	109	106	*	*	*	29	14
Completed inspections performed by fire prevention staff	188,066	183,403	219,832	188,900	185,000	184,661	73,996	68,185
Field force inspections	61,743	46,885	66,464	*	*	*	25,214	26,633
- Commercial buildings	19,570	18,298	23,667	*	*	*	5,846	5,533
- Residential buildings	42,173	28,587	42,797	*	*	*	19,368	21,100
Investigations	6,899	6,292	6,205	*	*	*	2,032	1,833

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Provide quick, efficient and high-quality response to medical emergencies.**

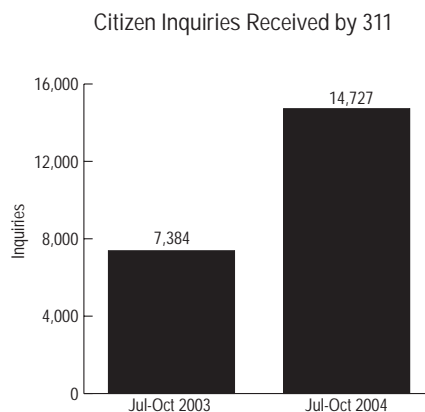
Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)	6:52	6:54	7:00	7:00	7:00	7:00	7:08	6:44
Average response time to life-threatening medical emergencies by fire units (minutes:seconds)	4:14	4:23	4:28	4:30	4:37	4:37	4:25	4:33
Combined response time to life-threatening medical emergencies by ambulance and fire units (minutes:seconds)	5:56	5:57	6:01	6:00	6:00	6:00	6:08	5:51
Response time of less than 10 minutes to Advanced Life Support medical emergencies by Advanced Life Support ambulances (%)	79.0%	79.0%	78.7%	90.0%	90.0%	90.0%	78.7%	80.6%
Average cost of ambulance tours per day (\$)	\$1,167	\$1,243	\$1,269	*	*	*	\$1,241	\$1,265

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 14,727 FDNY-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 FDNY-related inquiries:	Total	% of FDNY Inquiries
Locate a Firehouse	4,306	29.2%
Illegal Fireworks in Progress	1,707	11.6%
Locate Ambulance Patient	1,293	8.8%
Hurricane Relief for the Caribbean	980	6.7%
Fire Hazard	672	4.6%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Expenditures (\$ millions) ²	\$1,266.4	\$1,201.2	\$1,183.7	\$1,136.0	\$1,223.5	\$1,144.6	\$365.0	\$420.5
Revenues (\$ millions)	\$52.2	\$55.5	\$62.9	\$56.4	\$61.5	\$61.5	\$22.2	\$23.5
Personnel (uniformed)	11,321	10,881	11,260	11,163	11,163	11,163	10,988	11,244
Personnel (civilian)	4,533	4,299	4,262	4,305	4,385	4,411	4,204	4,332
Overtime earned (\$000)	\$224,114	\$177,687	\$156,478	*	*	*	\$58,121	\$59,519
Capital commitments (\$ millions)	\$149.1	\$99.0	\$69.2	\$86.7	\$184.4	\$88.9	\$10.4	\$23.3
Work Experience Program (WEP) participants assigned	50	56	146	*	*	*	65	129

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- In July 2004 FDNY transitioned to a new computer system to track fire units' response to fires and medical emergencies more accurately. In order to allow for the comparison of data across fiscal years, the Department recalculated prior fiscal year data using the new system, resulting in minor variances in the number of incidents and response times to those incidents. The Department accordingly has revised historical data for the 'Average response time to structural fires' and for the 'Average response time to life-threatening medical emergencies by fire units.'
- The Department has updated Fiscal 2005 targets for response times to structural fires and to life-threatening medical emergencies by fire units, as well as for inspections by fire prevention staff, to reflect current performance trends.
- The data previously reported for the Fiscal 2004 four-month period for 'Completed inspections performed by fire prevention staff' has changed from 62,186 to 73,996. After an internal review of the data, the Department identified inspections that were not previously included in the published figures.



OFFICE OF EMERGENCY MANAGEMENT

Joseph F. Bruno, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Coordinate and support multi-agency response to complex or large-scale emergency conditions.
- ✓ Ensure City government's preparedness in the event of an emergency or other incidents affecting citizens' health and safety.
- ✓ Prepare New York City residents and private sector entities for emergency situations through outreach and education.

Scope of Agency Operations

The Office of Emergency Management (OEM) coordinates and supports multi-agency responses to, and regularly monitors, emergency conditions and other potential incidents that affect public health and safety in the City, including severe weather, natural hazards and disasters, power outages, transportation incidents, labor disruptions, aviation disasters and acts of terrorism. OEM educates residents and businesses on the need for preparedness and supports the efforts of City and other government agencies and private and non-profit entities in emergency planning, interagency training and exercises and business continuity planning. OEM operates the City's Emergency Operations Center and makes recommendations to the Mayor about the City's emergency response capabilities. As the City's primary liaison with the U.S. Department of Homeland Security for consequence management, the Office oversees the City's compliance with federal preparedness and emergency response requirements.

Critical Objectives

- Initiate multi-agency responses to emergency conditions.
- Conduct citywide drills.
- Support City agency emergency preparedness.
- Increase volunteerism and citizen emergency preparedness.
- Promote private sector emergency preparedness and business continuity efforts.

Preliminary Performance Highlights

- OEM sponsored several large "Ready New York" community presentations during the first four months of the fiscal year, resulting in a more than sixteen-fold increase in the total number of individuals trained by the Agency over the same period in Fiscal 2004, exceeding its original full-year target. As a result of growing demand, the Fiscal 2005 annual target for this measure has been more than doubled.
- The total number of incidents responded to by OEM during the reporting period increased by one third, as compared to the first four months of Fiscal 2004. The continued adjustment of response criteria and protocol for monitoring and coordinating emergencies resulted in less than half as many incidents coordinated on-site, while the number of incidents coordinated from OEM's operations center almost doubled. In addition, OEM's Emergency Operations Center was activated once during the Republican National Convention.
- OEM hosted as many field and tabletop drills in the first four months of Fiscal 2005 as it did during all of Fiscal 2004, exceeding its Fiscal 2005 targets. The Agency's field drills included communications exercises with new technology and a command post exercise that was part of the City's overall emergency preparedness for the Republican National Convention. The tabletop drill, Operation Maritime Strength, simulated the City's response to a waterway emergency aboard the Staten Island Ferry.

Performance Report

- ✓ Coordinate and support multi-agency response to complex or large-scale emergency conditions.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Total incident responses</i>		896	1,743	*	*	*	533	708
- <i>On-site coordination</i>		591	457	*	*	*	221	87
- <i>Coordinated from OEM</i>		305	1,286	*	*	*	312	621
<i>Emergency Operations Center activations</i>		10	11	*	*	*	5	1

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



✓ **Ensure City government's preparedness in the event of an emergency or other incidents affecting citizens' health and safety.**

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
<i>Drills</i>				FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
- Field drills		1	4	2	2	2	2	4
- Tabletop drills		1	1	1	1	1	0	1
- Participation in drills coordinated by other agencies		8	22	15	15	15	7	5
☎ Total individuals trained	456	5,080	3,250	7,500	7,500	273	4,398	
<i>Individuals trained (government employees)</i>		1,775	1,000	2,000	2,000	68	819	

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Prepare New York City residents and private sector entities for emergency situations through outreach and education.**

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
☎ Individuals trained (residents)		2,271	1,500	3,000	3,000	155	2,504	
☎ Individuals trained (private/non-profit)		1,034	750	2,500	2,500	50	1,075	
☎ Number of Community Emergency Response Teams (CERT)		12	*	*	*		12	

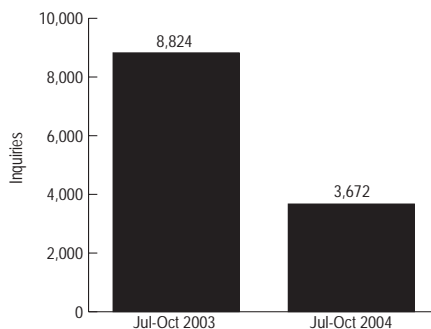
¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 3,672 OEM-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top 5 OEM - related inquiries:</i>	Total	% of OEM Inquiries
<i>Request Ready New York Preparedness Guide</i>	2,490	67.8%
<i>Hurricane Relief for Florida</i>	106	2.9%
<i>Community Emergency Response Team (CERT) program</i>	69	1.9%
<i>Ready New York Nights</i>	61	1.7%
<i>Request a Hurricane Safety Brochure and Map</i>	57	1.6%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>		\$6.6	\$7.6	\$4.7	\$21.5	\$4.7	\$2.0	\$3.9
<i>Personnel</i>		20	37	25	51	24	28	41
<i>Overtime earned (\$000)</i>		\$7	\$72	*	*	*	\$19	\$49

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The four-month Fiscal 2004 number for 'Participation in drills coordinated by other agencies' was reported incorrectly as zero, instead of seven.
- The four-month Fiscal 2004 number for 'Total individuals trained' was revised from 493 to 273 due to erroneous reporting.
- OEM revised upward the Fiscal 2005 target for 'Total individuals trained,' from 3,250 to 7,500, following a growing demand for training. This measure includes training for all government employees, City residents and those associated with private businesses and non-profit organizations.



DEPARTMENT OF CORRECTION

Martin F. Horn, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Provide a safe and secure environment for inmates and staff.
- ✓ Provide access to services to prepare inmates for life after release.
- ✓ Provide correction-related services and information to the public.

Scope of Agency Operations

The Department of Correction (DOC) provides for the care, custody and control of persons accused or convicted of crimes and sentenced to one year or less of jail time. The Department manages 15 inmate facilities, 10 of which are on Rikers Island, handles approximately 110,000 admissions each year, and manages an average daily inmate population of approximately 14,000 individuals.

Critical Objectives

- Ensure the security and safety of inmates while in custody.
- Reduce inmate violence in correctional facilities.
- Provide inmates with access to health services.
- Efficiently manage bed capacity and cell maintenance and repair.
- Ensure timely transport of inmates to courts throughout the City.
- Ensure access to programs, including educational opportunities, drug abuse programs and vocational training.
- Notify crime victims when inmates are released and provide inmate information to the public.

Preliminary Performance Highlights

- Violent incidents in City jails have fallen during the first four months of Fiscal 2005 compared to the same time period during the previous fiscal year. Assaults on staff and stabbings and slashings declined, while stricter enforcement resulted in an increase in jail-based arrests of inmates and the reported number of fight/assault infractions.
- Fewer weapons were recovered during the first four months of Fiscal 2005 as compared to the same time frame in Fiscal 2004, reflecting the deterrent effect of the Department's targeted, unscheduled search strategy.
- Two inmates committed suicide during the reporting period, as compared to one in all of Fiscal 2004, and six each in Fiscal 2002 and 2003. In addition to the screening and prevention techniques introduced last fiscal year, the Department is updating suicide prevention training for correction officers.
- As compared to Fiscal 2004, a growing number of inmates who completed serving their sentence were transported directly upon release to community-based services, including employment and substance abuse treatment. The Rikers Island Discharge Enhancement (RIDE) program was launched in Fiscal 2004 to provide discharge planning in order to reduce the likelihood of ex-offenders returning to jail.

Performance Report

- ✓ Provide a safe and secure environment for inmates and staff.

Performance Statistics	A c t u a l			September			4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Escapes	0	1	2	*	*	*	0	0
Suicides	6	6	1	*	*	*	0	2
Average cost per inmate per year (\$)	\$62,337	\$58,860	\$59,382	*	*	*	Annual Only	
Searches	375,751	409,926	146,872	*	*	*	48,548	50,052
Weapons recovered	2,145	2,152	2,267	*	*	*	909	623
Stabbings and slashings	29	40	40	*	*	*	14	9
Assaults on staff	400	462	408	*	*	*	132	127
Fight/assault infractions	5,473	6,283	6,616	*	*	*	2,034	2,163
Jail-based arrests of inmates	576	671	628	*	*	*	215	240

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
<i>Inmate health clinic visits</i>	118,286	117,404	113,907	*	*	*	37,984	38,205
- Average inmate waiting time (minutes)	27	28	30	*	*	*	29	31
<i>Jail cells unavailable (short-term repair)(%)</i>	0.5%	0.5%	0.7%	1.0%	1.0%	1.0%	0.7%	0.7%
Population as percent of capacity (%)	97%	97%	96%	96%	96%	96%	96%	96%
<i>Inmates delivered to court</i>	322,142	332,510	319,885	*	*	*	105,919	99,596
<i>On-trial inmates delivered to court on time (%)</i>	99.9%	99.9%	99.5%	83.0%	83.0%	83.0%	98.7%	98.8%

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Provide access to services to prepare inmates for life after release.**

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
<i>Inmates transported directly to community-based service sites upon discharge through Rikers Island Discharge Enhancement (RIDE) program</i>			2,760	*	*	*		1,506
<i>Average daily attendance in school programs</i>	1,182	1,032	901	750	750	750	822	827
<i>Inmates taking GED exams who pass (%)</i>	57%	67%	71%	*	*	*	68%	100%
<i>Average daily number of inmates in vocational skills training programs</i>	233	141	126	*	*	*	101	85
<i>Inmates in jail-based work assignments (weekly)</i>	5,232	5,275	4,821	4,700	4,700	4,700	4,827	4,768

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Provide correction-related services and information to the public.**

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
<i>Victim Identification Notification Everyday (VINE) system registrations</i>	2,710	3,073	2,909	*	*	*	1,049	1,007
<i>VINE confirmed notifications</i>	2,019	2,542	2,167	*	*	*	801	760

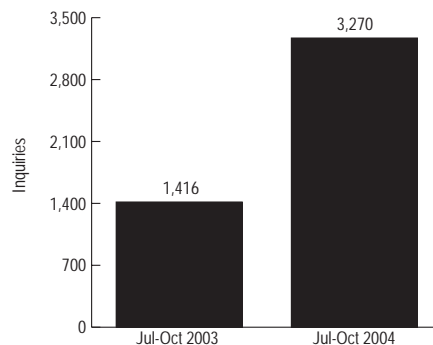
¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 3,270 DOC-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top DOC - related inquiries:</i>	Total	% of DOC Inquiries
<i>Inmate Information for Families of Inmates</i>	1,848	56.5%
<i>Correctional Facility Passes for Attorneys</i>	89	2.7%
<i>Inmate Status Report for Crime Victims</i>	49	1.5%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)</i> ²	\$886.8	\$866.5	\$833.3	\$825.3	\$818.6	\$793.9	\$266.3	\$278.6
<i>Revenues (\$ millions)</i>	\$18.2	\$19.3	\$16.8	\$17.0	\$17.1	\$12.8	\$4.5	\$4.0
<i>Personnel (uniformed)</i>	10,636	9,533	9,410	9,483	9,455	9,242	9,286	9,357
<i>Personnel (civilian)</i>	1,631	1,443	1,399	1,490	1,504	1,499	1,402	1,388
<i>Overtime earned (\$000)</i>	\$58,986	\$50,034	\$66,811	*	*	*	\$26,788	\$23,262
<i>Capital commitments (\$ millions)</i>	\$32.0	\$110.0	\$30.4	\$139.0	\$177.1	\$111.1	\$0.4	\$9.3

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 data for 'Average cost per inmate per year' has been updated from \$60,070 to \$59,382. The updated figure reflects a recalculation of costs and incorporates the most updated budgetary information.
- The previously reported performance measure 'Filled open bed capacity' had been renamed to 'Population as percent of capacity.' The definition and historical data for this measure remain unchanged.
- Prior to Fiscal 2005, the performance measure 'Average daily attendance in school programs' was inclusive of Department of Education (DOE) programs for adolescents, as well as adult education programs. Beginning this fiscal year, data for this measure includes only adolescents served by DOE programs.



DEPARTMENT OF PROBATION

Martin F. Horn, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Prepare and provide investigation reports to the courts.
- ✓ Monitor and enforce the conditions of probation.
- ✓ Maximize appropriate use of alternatives to Family Court and detention for juveniles.

Critical Objectives

- Deliver timely and accurate investigation reports to the courts to assist in sentencing.
- Reduce the number of crimes committed by probationers.
- Maximize the use of the Alternative to Detention program.
- Increase juvenile delinquency cases diverted from Family Court.
- Increase Persons in Need of Supervision (PINS) cases diverted from Family Court.

Scope of Agency Operations

The Department of Probation (DOP) contributes to public safety by monitoring and enforcing conditions of probation. The Department is required to supply information and recommendations to the courts on both adult and juvenile cases. Pre-Sentence Investigations are provided to the courts on convicted adults to aid in sentencing.

Investigations and Reports are prepared for the Family Court to aid in the decision-making on delinquency, Persons In Need of Supervision, custody, visitation, neglect and adoption cases.

The Department annually services over 60,000 adult probationers and provides intake services, investigation and/or probation supervision for more than 25,000 juveniles each year.

Preliminary Performance Highlights

- The Department's on-time delivery rate of pre-sentence investigation reports for both adult and juvenile cases rose during the reporting period. The Department attributes its improved performance to enhanced quality control measures in investigation units and to technological improvements, including automated production of these reports.
- The retention rate for the Alternative to Detention program, which enables youth to remain in their community while their court cases are pending, increased during the first four months of Fiscal 2005 compared to the same period the prior fiscal year. Program utilization decreased in part due to a greater number of youth who were appropriately transferred back to schools in their community at the start of the school year. The Department opened a new expanded site in Brooklyn and expects both enrollment and utilization to increase during the remainder of the fiscal year.
- The proportion of juvenile delinquency cases diverted from court using non-judicial sanctions continued to rise in early Fiscal 2005 compared to Fiscal 2004. The Department credits this growth to case processing improvements and better identification of diversion options, as well as assigning dedicated probation officers to handle adjustments.
- The Administration for Children's Services continued to provide pre-court preventive services to families with children beyond the control of their parents, or Person in Need of Supervision (PINS). As a result, two-thirds fewer PINS cases required DOP intervention during the reporting period as compared to the same period during the last fiscal year, and fewer cases were sent to Family Court. As anticipated, the percentage of such cases diverted from Family Court by DOP decreased since they involved youth with more complex problems.

Performance Report

- ✓ Prepare and provide investigation reports to the courts.

Performance Statistics	Actual						4-Month	4-Month
	FY02	FY03	FY04	September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)</i>		88.1%	95.1%	*	*	*	93.3%	99.6%
<i>Family Court cases with Investigations & Reports submitted 5 days prior to appearance for juvenile cases (%)</i>			72.8%	*	*	*	60.3%	78.3%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



✓ **Monitor and enforce the conditions of probation.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
High-risk probationers supervised per Probation Officer		51	48	65	65	65	48	49
Adult probationer rearrest rate (%)			2.3%	*	*	*	2.4%	2.3%
Juvenile probationer rearrest rate (%)			1.0%	*	*	*	0.9%	1.0%

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Maximize appropriate use of alternatives to Family Court and detention for juveniles.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Capacity utilized at Alternative To Detention (ATD) program sites (%)	78%	NA	93%	100%	100%	100%	81%	59%
ATD Retention Rate (%)	91%	93%	93%	100%	100%	100%	91%	94%
Alternative to Detention program cost per youth per day (\$)	\$42.4	\$27.3	\$33.8	*	*	*	Annual Only	
Juvenile Delinquency cases diverted from court through adjustment (%)	10%	14%	17%	*	*	*	18%	23%
☎ Persons in Need of Supervision (PINS) cases diverted (%)	65%	59%	48%	*	*	*	57%	16%

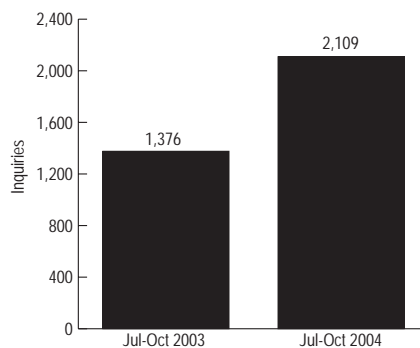
¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,109 DOP-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DOP - related inquiries:	Total	% of DOP Inquiries
☎ Persons In Need of Supervision (PINS)	375	17.8%
☎ Probation Offenders	238	11.3%
☎ Probation Warrant Enforcement	67	3.2%
☎ Drug Treatment for Probationer	56	2.7%
☎ Probation Investigations	30	1.4%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$89.7	\$83.2	\$79.3	\$75.1	\$79.2	\$77.4	\$27.9	\$30.5
<i>Revenues (\$000)</i>	\$241	\$229	\$229	\$127	\$127	\$127	\$80	\$48
<i>Personnel</i>	1,559	1,395	1,332	1,258	1,326	1,297	1,382	1,314
<i>Overtime earned (\$000)</i>	\$602	\$117	\$91	*	*	*	\$25	\$41

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

None



DEPARTMENT OF JUVENILE JUSTICE

Neil Hernandez, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Provide custody and care of youth in secure and safe detention facilities.
- ✓ Provide services to prevent youth from returning to the juvenile justice system.

Scope of Agency Operations

The Department of Juvenile Justice (DJJ) provides detention, aftercare and prevention services to juveniles, ages 7 through 15, in New York City. The Department operates three secure detention and 16 non-secure detention facilities located throughout the City that admit over 5,000 youth each year.

Critical Objectives

- Maintain security and safety in detention facilities.
- Assure quality health care for detainees.
- Maximize the effectiveness of prevention and aftercare services.

Preliminary Performance Highlights

- The average length of stay for youth in detention decreased slightly during the reporting period compared to the same period during Fiscal 2004. In addition, the total number of youth admitted to detention increased slightly, as did the average number of juveniles in detention on a daily basis.
- One juvenile escaped from a secure detention facility during the first four months of Fiscal 2005, the first escape since Fiscal 2000. The juvenile has since been apprehended. Following the escape, the Department conducted a security assessment and is undertaking additional safeguards, including the enhancement of security hardware and systems and the re-issuance of procedures, in order to reduce the likelihood of future escapes.
- In November 2004 DJJ issued a revised procedure to record and review the completeness, accuracy and timeliness of Department data. Based on a review of Fiscal 2004 data discussed in that year's Mayor's Management Report, the Department has updated the Fiscal 2004 four-month data for weapon and narcotic recoveries and continues to review select performance measures on an ongoing basis.

Performance Report

- ✓ Provide custody and care of youth in secure and safe detention facilities.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
				FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
<i>Combined average length of stay (ALOS) in secure & non-secure detention (days)</i>	32	28	30	*	*	*	33	31
<i>Average daily cost per juvenile in detention (\$)</i>			\$386	*	*	*	Annual Only	
<i>Youth-on-youth assaults/altercations with injury</i>	347	301	264	*	*	*	78	89
<i>Youth-on-staff assaults/altercations with injury</i>	39	23	16	*	*	*	5	9
<i>Escapes in secure detention</i>	0	0	0	0	0	0	0	1
<i>Abscond rate in non-secure detention (%)</i>	1%	2%	2%	3%	3%	3%	2%	2%
<i>Searches</i>		80,353	122,383	*	*	*	36,287	41,008
<i>- Weapon and narcotic recoveries</i>		127	112	*	*	*	40	26
<i>Youth who received medical screening within 24 hours of admission (%)</i>	97%	99%	100%	97%	97%	97%	100%	100%
<i>Residents seen within 24 hours of Sick Call Report (%)</i>	95%	96%	98%	95%	95%	95%	96%	99%
<i>Youth who received mental health services (%)</i>	32%	52%	67%	*	*	*	65%	68%
<i>General healthcare cost per youth per day (\$)</i>	\$33	\$36	\$41	*	*	*	Annual Only	

¹ Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



✓ Provide services to prevent youth from returning to the juvenile justice system.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
Readmission rate (%)	47%	46%	46%	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
Youth with medical/mental health needs released with a discharge plan (%)			97%	*	*	*	Annual Only	99%

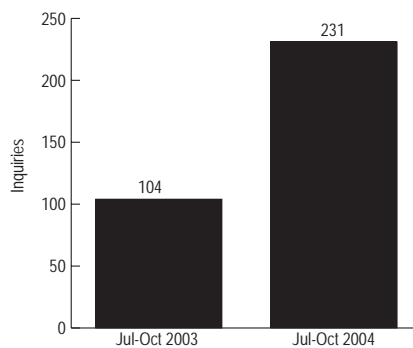
¹ Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 231 DJJ-related inquiries from July through October 2004.

Citizen Inquiries Received by 311



Top 5 DJJ - related inquiries:	Total	% of DJJ Inquiries
Juvenile Detention Information	79	34.2%
Bridges Juvenile Center	16	6.9%
Crossroads Juvenile Center	13	5.6%
Horizon Juvenile Center	7	3.0%
Tour a Juvenile Detention Facility	6	2.6%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
Expenditures (\$ millions) ²	\$108.9	\$108.4	\$93.0	FY05	FY05 ¹	FY06 ¹	FY04	FY05
Personnel	787	729	706	654	927	868	723	693
Overtime earned (\$000)	\$4,264	\$4,564	\$5,387	*	*	*	\$1,400	\$2,214
Capital commitments (\$ millions)	\$0.8	-\$1.2	\$1.1	\$12.2	\$10.0	\$3.5	\$0.0	\$0.0

¹ January 2005 Financial Plan **Bold** - revisions from the September 2004 MMR "NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- Fiscal 2004 four-month data for 'Weapon and narcotic recoveries' has been changed as discussed in the Performance Highlights.



CIVILIAN COMPLAINT REVIEW BOARD

Florence Finkle, Executive Director
nyc.gov

Key Public Service Area

- ✓ Investigate and resolve claims of police misconduct in a timely and efficient manner.

Scope of Agency Operations

The Civilian Complaint Review Board (CCRB) is an independent, non-police agency with the authority to investigate allegations of police misconduct and to recommend action directly to the Police Commissioner. The Board strives to resolve complaints efficiently through investigation and its mediation program and reports on its activities and achievements twice a year. CCRB receives almost 6,000 complaints each year.

Critical Objectives

- Improve the quality, thoroughness and timeliness of case investigations.
- Increase the number of cases mediated while decreasing the mediation completion time.

Preliminary Performance Highlights

- Complaints of police misconduct to CCRB increased during the first four months of Fiscal 2005. About one-third of the increment is attributable to complaints made in connection with the Republican National Convention. A greater proportion of the allegations made during the reporting period were for abuse of authority, particularly for allegations involving improper search and seizure.
- Due in part to an increase in complaint activity, the number of days to complete an investigation rose during the first four months of Fiscal 2005, exceeding the Board's targeted goal. In addition, a higher proportion of cases were over a year old when they were substantiated as compared to the first four months of Fiscal 2004. In response, the Agency hired and trained 24 new investigators. As these new hires gain experience, the timeliness of investigations is expected to improve.
- The proportion of cases fully investigated by CCRB during the first four months of Fiscal 2005 remained virtually unchanged when compared to the same period in Fiscal 2004. However, there was an increase in the proportion of findings on the merits. Findings on the merits are made when there is sufficient evidence to make factual conclusions about a complainant's allegation.
- During July to October 2004, CCRB successfully mediated a higher proportion of eligible cases in slightly fewer days as compared to the same four-month period in Fiscal 2004. Virtually all mediations were completed in less than four months, exceeding both target and Fiscal 2004 performance.
- While the percentage of Police Department officers disciplined based on CCRB recommendations increased slightly compared to the same period in Fiscal 2004, the rate was virtually unchanged from Fiscal 2004 year-end results.

Performance Report

- ✓ Investigate and resolve claims of police misconduct in a timely and efficient manner.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Total civilian complaints against uniformed members of the New York City Police Department (Preliminary)	4,122	5,089	5,991	*	*	*	1,923	2,102
Full investigations as a percentage of total cases completed (%)	44%	45%	41%	*	*	*	39%	39%
Closed allegations with findings on the merits (%)	68%	66%	62%	*	*	*	61%	65%

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Average case completion time for full investigations (days)</i>	282	243	270	243	243	243	253	295
<i>Age of docket (by date of report)(%)</i>								
- 0-4 months	69%	71%	67%	69%	69%	69%	63%	64%
- 5-12 months	28%	27%	28%	28%	28%	28%	33%	31%
- 13 months and older	3%	2%	5%	3%	3%	3%	4%	5%
<i>Age of cases when substantiated (by date of incident) (%)</i>								
- 0-5 months	15%	21%	20%	14%	14%	14%	27%	15%
- 6-11 months	45%	56%	49%	48%	48%	48%	48%	46%
- 12-14 months	27%	15%	20%	28%	28%	28%	20%	25%
- 15 months or older	13%	8%	11%	10%	10%	10%	5%	14%
<i>Officers disciplined (excluding pending and filed cases) (%)</i>	66%	69%	74%	*	*	*	70%	73%
☎ <i>Average successful mediation case completion time (days)</i>	225	219	184	210	210	210	184	178
<i>Age of mediation docket (by date of referral to mediation) (%)</i>								
- 0-4 months	94%	95%	94%	95%	95%	95%	81%	99%
- 5-12 months	4%	5%	6%	5%	5%	5%	19%	1%
- 13 months or older	2%	0%	0%	*	*	*	0%	0%

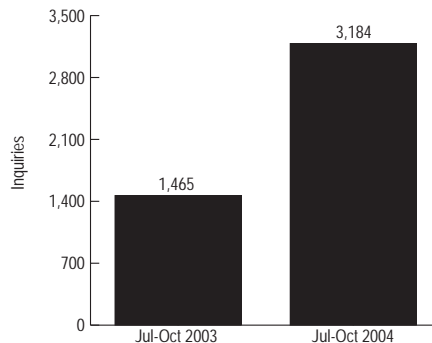
¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 3,184 CCRB-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top CCRB - related inquiries:</i>	Total	% of CCRB Inquiries
<i>Police Officer Misconduct</i>	2,446	76.8%
<i>Civilian Complaint Mediation Assistance</i>	99	3.1%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$9.3	\$8.9	\$10.1	\$10.0	\$9.7	\$8.5	\$3.8	\$3.9
<i>Personnel</i>	181	171	182	200	193	168	177	188
<i>Overtime earned (\$000)</i>	\$337	\$156	\$627	*	*	*	\$86	\$159

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 four-month figure for total civilian complaints against uniformed members of the New York City Police Department has been updated. Beginning in this Mayor's Management Report, data for this indicator will be reported as preliminary, since during investigation some complaints may either fall within or outside CCRB's jurisdiction.
- The performance measure previously titled 'Full investigations as a percentage of total caseload' has been renamed to 'Full investigations as a percentage of total cases completed' to better reflect the data being presented and the current nomenclature used by the Agency. Previously published data is unaffected by the renaming of the indicator.
- The performance measure previously titled 'Closed allegations with affirmative dispositions' has been renamed to 'Closed allegations with findings on the merits' to better reflect the data being presented and the current nomenclature used by the Agency. Previously published data is unaffected by the renaming of the indicator.
- The performance measure previously titled 'Average mediation case completion time' has been renamed to 'Average successful mediation case completion time' to better reflect the data being presented and the current nomenclature used by the Agency. Previously published data is unaffected by the renaming of the indicator.



Key Public Service Areas

- ✓ Represent the City in litigation and other legal matters involving the City's interests.
- ✓ Prosecute crimes involving youth under the age of 16.

Scope of Agency Operations

The Law Department is the attorney for the City, City agencies and certain non-City agencies and pension boards, and is in charge of litigation and other legal matters involving the City and its interests. The Law Department has responsibility for over 90,000 matters, and provides legal advice to all City agencies.

Critical Objectives

- Limit the City's liability and assist City agencies to minimize their exposure to lawsuits.
- Effectively prosecute juveniles in Family Court.

Preliminary Performance Highlights

- Payouts for tort claims declined by more than one quarter during the first four months of Fiscal 2005, including half as many payouts over \$1 million. The Department's focus on settling high exposure cases at earlier stages of litigation resulted in dispositions totaling fewer dollars.
- There were fewer tort cases commenced in the first four months of Fiscal 2005 than in the same period in Fiscal 2004. The Department attributes this to two factors – the enactment of the sidewalk law, which transferred liability to owners of specified properties for failure to maintain adjacent sidewalks, and an increase in pre-litigation settlements by the Comptroller's Office.
- During the reporting period the Department implemented a new in-house initiative to settle cases earlier in the litigation process. This process, conducted in collaboration with the Comptroller's Office, focuses on disposing of cases valued at \$25,000 and under. Although there was a decrease in the number of cases closed, moving forward the Department expects this new initiative to result in increased closures.
- During the reporting period implementation of boroughwide procedures for referring juveniles to community-based mediation programs in cases where the Department has declined to prosecute, resulted in a significantly higher proportion of referrals. The Department has accordingly doubled the Fiscal 2005 target for this indicator.

Performance Report

- ✓ Represent the City in litigation and other legal matters involving the City's interests.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
<i>Total tort cases pending</i>	47,220	43,628	36,462	34,700	34,700	33,000	42,692	36,108
☎ Tort cases commenced - Citywide	8,270	9,606	7,768	7,200	7,200	7,000	2,497	2,388
<i>Tort dispositions - Citywide</i>	8,530	10,247	10,713	9,000	9,000	9,000	3,170	2,649
<i>Total tort payout - Citywide (\$ 000)</i>	\$456,756.2	\$557,918.0	\$569,900.0	*	*	*	\$142,073.4	\$103,794.1

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR *NA* - means Not Available in this report



✓ **Prosecute crimes involving youth under the age of 16.**

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
Referred cases filed for prosecution (%)	NA	73%	71%	70%	70%	70%	69%	73%
Declined cases referred to mediation (%)		14%	27%	25%	50%	50%	22%	58%
Juvenile conviction rate (%)	NA	76%	77%	76%	76%	76%	75%	77%

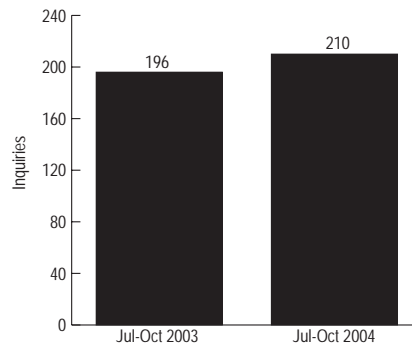
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 210 Department-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top LAW - related inquiry:	Total	% of LAW Inquiries
<i>Suing the City</i>	109	51.9%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
Expenditures (\$ millions) ²	\$96.3	\$102.0	\$108.6	\$111.0	\$118.4	\$115.4	\$37.4	\$43.5
Revenues (\$ millions)	\$33.9	\$28.4	\$25.1	\$23.0	\$33.2	\$26.5	\$5.5	\$7.2
Personnel	1,340	1,331	1,367	1,335	1,333	1,324	1,302	1,349
Overtime earned (\$000)	\$510	\$651	\$832	*	*	*	\$110	\$219

¹January 2005 Financial Plan **Bold** - revisions from the September 2004 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Department has revised upward the Fiscal 2005 target for 'Declined cases referred to mediation' in line with its improved performance.



DEPARTMENT OF INVESTIGATION

Rose Gill Hearn, Commissioner
nyc.gov

Key Public Service Area

- ✓ Maintain the integrity of City agencies, employees, contract vendors and recipients of City funds.

Scope of Agency Operations

The Department of Investigation (DOI) promotes and maintains integrity and efficiency in City government operations and services by investigating and referring for prosecution City employees and contractors engaged in corrupt activities or unethical conduct. It has oversight of more than 70 agencies, boards and commissions that employ more than 300,000 staff members. The Department studies City agencies to determine if corrective action is necessary and recommends actions to prevent criminal misconduct and waste. In Fiscal 2004 the Department received 11,035 complaints and conducted 1,744 investigations.

Critical Objectives

- Improve the impact and efficiency of investigations.
- Ensure the timely completion of background investigations and fingerprint checks.
- Assist City agencies in preventing corruption and waste.

Preliminary Performance Highlights

- During the early months of Fiscal 2004 Agency efforts were directed at closing out older cases, resulting in a significantly higher number of closed cases than in the first four months of Fiscal 2005. However, turnaround times for all investigations improved substantially during the reporting period.
- Although lagging behind the first four months of Fiscal 2004, the allocation of additional staff enabled the completion of a higher proportion of background investigations for City employment candidates within targeted time frames compared to the whole of Fiscal 2004.
- As the Department continues to transition to a new centralized and automated process for vetting the background of companies doing business with the City, there was a slight improvement in performance compared to the end of last fiscal year. With the completion of required computer programming and consolidation of staff, the Department expects the timeliness of checks to improve.
- Despite the loss of staff, the Department conducted significantly more computer vulnerability scans and anti-virus reviews.

Performance Report

- ✓ Maintain the integrity of City agencies, employees, contract vendors and recipients of City funds.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Complaints	8,771	12,296	11,035	*	*	*	3,680	3,806
Caseload	1,604	1,721	1,744	*	*	*	1,181	1,126
Cases closed	815	896	910	*	*	*	412	228
Referrals for criminal prosecution	458	612	478	*	*	*	169	164
- Resulting in arrests	238	334	242	*	*	*	82	94
Referrals for civil and administrative action	1,015	1,100	835	*	*	*	286	199
Average time to complete a case (days)								
- Major investigations		875	753	*	*	*	857	561
- Significant investigations		502	714	*	*	*	853	729
- Routine investigations		283	309	*	*	*	356	274
Background investigations closed within six months (%)	66%	72%	52%	70%	70%	70%	61%	55%
Time to notify agencies of childcare workers with criminal records after receipt from the State Division of Criminal Justice Services (days)	4	7	2	7	7	7	3	1

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Arrest notifications received for current or former childcare workers	1,399	1,237	1,453	*	*	*	334	372
Corruption prevention and whistleblower lectures conducted	135	492	370	125	125	125	104	89
- Individuals attending lectures		17,022	12,356	*	*	*	3,416	2,733
Network vulnerability scans and anti-virus reviews	135	135	100	78	78	78	25	38
VENDEX name checks completed within 30 days (%)	81%	89%	58%	75%	75%	75%	70%	60%
Companies monitored by IPSIG program	6	13	10	*	*	*	9	8

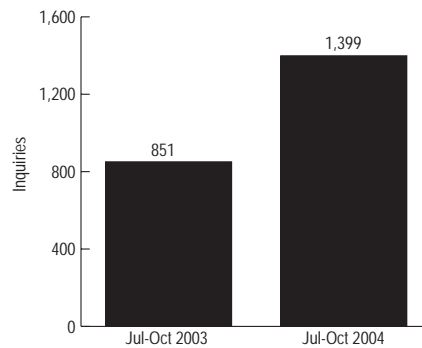
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,399 DOI-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top DOI - related inquiries:</i>	Total	% of DOI Inquiries
Contact or Locate a City Marshal	692	49.5%
Report City Worker Corruption	205	14.7%
City Marshal Complaint	108	7.7%
Become a City Marshal	28	2.0%

Agency Resources

Agency Resources	A c t u a l			September 2004 MMR FY05	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Expenditures (\$ millions) ²	\$23.1	\$21.4	\$19.6	\$19.9	\$20.5	\$19.6	\$8.1	\$8.6
Revenues (\$ millions)	\$1.4	\$2.4	\$2.4	\$2.2	\$19.8	\$2.0	\$0.3	\$17.9
Personnel	322	269	247	271	276	272	262	244
Overtime earned (\$000)	\$0	\$10	\$16	*	*	*	\$4	\$9

¹January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

None



CITY COMMISSION ON HUMAN RIGHTS

Patricia L. Gatling, Commissioner/Chair
nyc.gov

Key Public Service Areas

- ✓ Enforce the City's Human Rights Law.
- ✓ Educate the community on the Human Rights Law.

Critical Objectives

- Investigate and prosecute complaints of discrimination and bias-related harassment in a timely and efficient manner.
- Provide pre-complaint interventions and foster positive intergroup relations.

Scope of Agency Operations

The City Commission on Human Rights (CCHR) investigates an average of 1,000 allegations per year of discrimination in employment, housing, and public accommodations, as well as bias-related harassment. In addition, the Commission initiates investigations and prosecutions of systemic Human Rights Law violations. The Commission provides pre-complaint intervention and promotes positive intergroup relations through conferences, workshops and training sessions conducted by its Community Relations Bureau.

Preliminary Performance Highlights

- Almost one-third fewer complaints were filed with the Commission during the first four months of Fiscal 2005 than during the same period in Fiscal 2004. However, the size of the caseload remained constant.
- CCHR made great strides in closing its older cases, virtually eliminating those pending more than seven years. Nearly three-quarters of pending cases were less than one year old at the end of the reporting period.
- As the result of having a caseload of primarily new cases, which are in the process of being fully investigated, fewer cases were closed during the first four months of the fiscal year compared to the same period last fiscal year.
- CCHR's thorough approach to investigations resulted in double the number of cases referred to trial and a slight increase in proportion of cases closed with findings of probable cause. The percentage of cases settled nearly doubled, and the subsequent settlement amount per case also increased.
- The Commission held almost 50 percent more community-based technical assistance sessions during the first four months of the fiscal year than in the same period in Fiscal 2004, reflecting a growing number of disability access claims.

Performance Report

- ✓ Enforce the City's Human Rights Law.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Complaint investigations completed (%)</i>	28%	84%	74%	50%	50%	50%	51%	30%
<i>Pre-complaint resolutions</i>		159	188	*	*	*	81	55
<i>Cases filed (by type of complaint)</i>	714	291	496	*	*	*	150	102
- <i>Employment discrimination (%)</i>		69%	72%	*	*	*	70%	71%
- <i>Housing discrimination (%)</i>		18%	20%	*	*	*	23%	20%
- <i>Public accommodation discrimination (%)</i>		12%	7%	*	*	*	7%	8%
- <i>Bias-related harassment (%)</i>		1%	1%	*	*	*	0%	1%
<i>Cases closed (by type of closure)</i>	1,305	3,076	729	*	*	*	372	149
- <i>No probable cause determination (%)</i>	54%	49%	40%	*	*	*	42%	40%
- <i>Probable cause determination (%)</i>	1%	1%	4%	*	*	*	2%	3%
- <i>Administrative cause (%)</i>	40%	44%	38%	*	*	*	44%	37%
- <i>Settlement (%)</i>	5%	6%	18%	*	*	*	12%	20%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Cases referred to the Office of Administrative Trials and Hearings</i>	19	21	35	*	*	*	7	17
<i>Average value of cash settlement (\$)</i>		\$13,332	\$13,500	*	*	*	\$8,029	\$9,188
<i>Modifications for accessibility</i>		121	144	*	*	*	50	53
<i>Average age of complaint caseload (years)</i>	8	4	3	*	*	*	4	3
<i>Cases pending by age</i>								
- Less than one year	517	133	395	400	400	400	238	416
- 1-3 years old	795	233	77	200	200	200	118	73
- 3-5 years old	478	156	49	50	50	50	90	41
- 5-7 years old	578	100	33	50	50	50	64	25
- Older than 7 years	1,168	116	22	0	0	0	59	12
<i>Caseload</i>	3,536	738	576	700	700	700	569	567

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Educate the community on the Human Rights Law.**

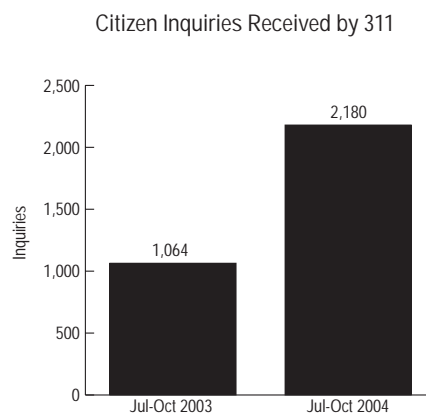
Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
☎ <i>Conferences, workshops and training sessions</i>	275	435	716	400	400	400	265	240
☎ <i>Community based technical assistance</i>	870	4,485	7,550	4,000	4,000	4,000	2,294	3,416
<i>School based training sessions conducted</i>	489	294	382	300	300	300	59	38

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,180 CCHR-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top CCHR - related inquiries:</i>	Total	% of CCHR Inquiries
<i>Human Rights Complaints - Discrimination</i>	1,760	80.7%
<i>Community Outreach - Human Rights Education</i>	45	2.1%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$7.5	\$7.8	\$7.2	\$7.0	\$6.9	\$6.8	\$3.0	\$3.2
<i>Personnel</i>	133	112	98	101	89	90	106	93
<i>Overtime earned (\$000)</i>	\$0	\$7	\$30	*	*	*	\$10	\$6

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Commission revised the name of the second Critical Objective, previously entitled 'Foster positive relations through pre-complaint intervention and community mediation services,' to 'Provide pre-complaint interventions and foster positive intergroup relations' to better reflect the functions of its Community Relations Bureau.



OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS

Roberto Velez, Chief Administrative Law Judge

nyc.gov

Key Public Service Area

- ✓ Adjudicate administrative matters fairly and efficiently.

Scope of Agency Operations

The Office of Administrative Trials and Hearings (OATH) is an independent, central tribunal which settles or adjudicates a wide range of issues referred by City agencies. Its caseload includes hearings on employee discipline, retention of seized vehicles, license and regulatory enforcement, real estate and loft law violations, contract disputes, and human rights violations. OATH completes between 2,000 and 2,500 cases annually.

Critical Objectives

- Schedule and hear cases promptly.
- Settle cases through conferences and other alternative means.
- Issue timely decisions after hearing record is closed.
- Increase percentage of findings adopted by agencies.

Preliminary Performance Highlights

- Although higher than the previous year's comparable reporting period, average adjournment time was consistent with Fiscal 2004 performance and remained well below target.
- The settlement rate reached a four-year high and OATH maintained its ability to routinely meet the scheduling needs of its client agencies.
- Temporary staffing vacancies contributed to a sizeable increase in the number of days to issue decisions and to the reevaluation and revision of the Fiscal 2005 target for this performance measure. The percent of decisions issued within the targeted time frame was also negatively impacted by the staffing shortages.

Performance Report

- ✓ Adjudicate administrative matters fairly and efficiently.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
<i>Cases offered conference or trial calendar dates within 5 business days of the requested date (%)</i>		99%	100%	*	*	*	100%	99%
<i>Average adjournment time (business days)</i>	29	24	23	30	30	30	18	23
<i>Settlement rate (%)</i>	57%	54%	56%	55%	55%	55%	55%	58%
<i>Days to issue decisions after record is closed</i>	38.0	23.5	30.2	32.0	40.0	32.0	27.1	45.0
<i>Cases with decisions issued within targeted number of business days (%)</i>	59%	66%	60%	*	*	*	59%	51%
<i>Facts and conclusions adopted by agency (%)</i>	97%	99%	100%	96%	96%	96%	100%	100%

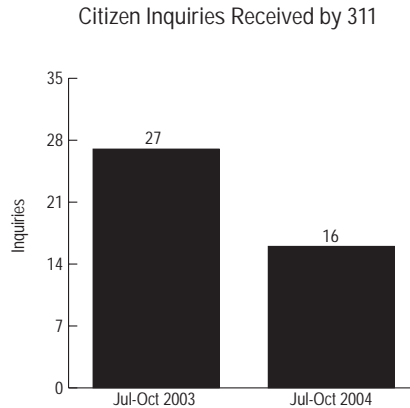
¹ Numeric Target **Bold** - indicates revisions from the September 2004 MMR *NA* - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 16 OATH-related inquiries from July through October 2004.



<i>Top OATH - related inquiries:</i>	Total	% of OATH Inquiries
<i>Agency Contact Information</i>	16	100%

Agency Resources

<i>Agency Resources</i>	A c t u a l			September 2004 MMR FY05	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Expenditures (\$ millions)²</i>	\$2.3	\$2.4	\$2.9	\$3.6	\$3.9	\$3.9	\$1.5	\$2.4
<i>Revenues (\$000)</i>	\$21	\$7	\$13	\$11	\$22	\$11	\$0	\$20
<i>Personnel</i>	23	19	26	69	28	28	19	25
<i>Overtime earned (\$000)</i>	\$0	\$0	\$0	*	*	*	\$0	\$0

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- Previously reported data for the first four months of Fiscal 2004 for 'Settlement rate (%)' was revised from 42 to 55 percent to reflect a change in the definition and calculation of this statistic as referenced in the Fiscal 2004 Mayor's Management Report.

BUSINESS AFFAIRS



Department of Finance



New York City Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services



DEPARTMENT OF FINANCE

Martha E. Stark, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Respond quickly to customer needs.
- ✓ Fairly and aggressively collect all revenues due the City.
- ✓ Enhance access to and maintain accurate public records.

Scope of Agency Operations

The Department of Finance (DOF) collects City revenues efficiently and fairly, improves compliance with City tax and other revenue laws, values all real property in the City, provides a forum for the public to dispute tax and parking violation liability, and maintains property records.

Critical Objectives

- Reduce wait times for callers and customers.
- Reduce processing time of payments, tax returns, parking summonses, hearing requests, applications and refunds.
- Reduce response time for correspondence.
- Maximize collections through audits and other initiatives, including towing, judgment debt collection and the sale of tax liens.
- Identify more business tax non-filers.
- Expand electronic and other efficient payment and collection options.
- Record publicly filed documents in a timely manner, reduce the backlog of documents waiting to be recorded and increase the number of property documents retrieved online.
- Reduce the amount of Department mail that cannot be delivered.

Preliminary Performance Highlights

- Helpline wait times improved as compared to Fiscal 2004. Despite a significant increase in phone inquiries the Department narrowly exceeded its goal.
- During the reporting period, the Department's performance on parking ticket related timeliness measures generally sagged due to increases in workload. Finance is continuing to implement workflow changes, hire and train additional Administrative Law Judges, and implement policy changes to streamline the adjudication process.
- A greater proportion of tax conciliation cases were decided and closed within 12 months due to improved case management practices and fewer complex cases.
- While DOF's response time to an increasing volume of mail and e-mails lagged behind its performance expectations, correspondence processing times showed improvement during the reporting period when compared to the first 4 months of last year. Finance anticipates continued progress due to the acquisition of a new automated system that will significantly improve workflow in the agency's centralized Correspondence unit.
- The Department continued to close field audit cases at a record pace, exceeding its goal and surpassing Fiscal 2004 performance. DOF also continued to increase the percentage of business tax revenue collected from non-filers. These gains were achieved due to utilization of the Professional Auditing Support System, which identifies instances where City taxes are underpaid or systematically underreported.
- As a result of DOF's efforts to simplify web-based business transactions, a greater percentage of summonses were paid on-line during the first 4 months of the fiscal year. To build on this success, a new website layout will be unveiled later this year which will make on-line transactions even more user-friendly.
- The Department continued to make great strides in reducing its average time to record property documents. While the average time to record documents in Queens exceeded expectations, it declined significantly this fiscal year. Recording times in the Bronx and Brooklyn were below the agency's targeted goal. Finance anticipates a continued decline in recording times in all four boroughs during the remainder of the year.



Performance Report

✓ Respond quickly to customer needs.

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
☎ Average wait time on telephone help lines for parking violations and taxpayer assistance (minutes)	4.6	4.5	11.6	*	10	10	12.6	11.0
☎ Walk-in average wait times for parking ticket hearings (minutes)	26	40	NA	30	45	45	NA	55
<i>Time to render tax conciliation decision</i>								
- Cases decided within 6 months (%)	39.0%	71.4%	74.3%	70.0%	70.0%	70.0%	71.6%	62.9%
- Cases decided within 6-12 months (%)	43.0%	18.5%	13.6%	20.0%	20.0%	20.0%	14.5%	30.6%
- Cases decided within 12-18 months (%)	10.0%	9.4%	6.7%	10.0%	10.0%	10.0%	9.0%	3.0%
☎ Average time to issue parking ticket hearing-by-mail or by-web decision (days)	30.0	42.0	55.3	35.0	60.0	60.0	54.9	78.3
☎ Average time to issue decision of parking ticket appeals (months)	4.50	4.08	4.20	3.50	3.50	3.50	4.30	5.69
☎ Average time to process a parking ticket appeal reversal or low refund (days)								
- Appeal	5	5	5	5	5	5	5	5
- Tow refund	7	10	7	5	5	5	5	9
☎ Vehicles towed in error (%)	0.03%	0.01%	0.14%	*	*	*	0.39%	0.00%
<i>Average time to process property tax exemption/ abatement applications (days)</i>		NA	NA	180	180	180	Annual Only	
<i>Average response time for mail and e-mail correspondence (days)</i>								
- E-mail	3	2.6	2.4	2.0	2.0	2.0	3.3	3.2
- Correspondence	30	40	43	30	30	30	49	40
- Certified mail	10	10	10	7	7	7	10	9

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Fairly and aggressively collect all revenues due the City.


Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Summonses processable (%) (July - August)</i>	85%	84%	84%	86%	86%	86%	84%	83%
<i>Filed property assessment appeals resulting in reductions (%)</i>	20%	18%	12%	*	*	*	Annual Only	
<i>Residential property auctions resulting from lien sales (%)</i>	0%	0%	0%	*	*	*	Annual Only	
<i>Liens declared defective (%)</i>	4%	4%	2%	*	*	*	Annual Only	
Delinquent business tax revenue collected								
- Debt owed less than 1 year (%)	61%	69%	NA	75%	75%	75%	Annual Only	
- Debt owed between 1-3 years (%)	40%	67%	NA	50%	50%	50%	Annual Only	
- Debt owed between 3-5 years (%)	32%	43%	NA	40%	40%	40%	Annual Only	
- Debt owed greater than 5 years (%)	3%	24%	NA	5%	5%	5%	Annual Only	
<i>Field audit cases closed within 1 year (%)</i>		20%	37%	20%	20%	20%	17%	43%
<i>Average amount collected from a closed field audit case (\$000)</i>		\$274	\$413	\$275	\$275	\$275	\$297	\$251
<i>Business tax revenue collected from non-filers (%)</i>	1.00%	3.49%	0.78%	*	*	*	0.58%	1.75%
<i>Change in non-filer collections from previous fiscal year (%)</i>	-9%	249%	1%	*	*	*	Annual Only	
<i>Summonses paid online (%)</i>	6.0%	9.3%	11.3%	*	*	*	9.2%	13.5%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Enhance access to and maintain accurate public records.



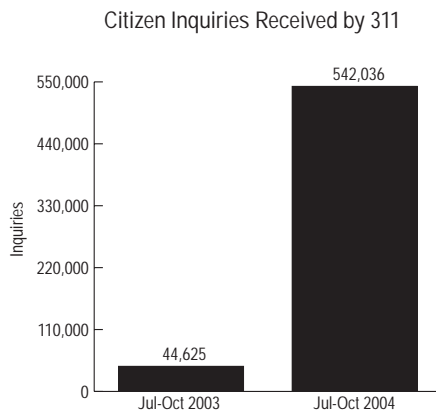
Performance Statistics	Actual			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Average time to record and index property documents (days)</i>								
- Manhattan	4.0	3.7	15.3	14.0	14.0	14.0	7.2	16.8
- Bronx	1.00	0.6	13.7	14.0	14.0	14.0	5.4	11.3
- Queens	32.0	68.9	44.4	14.0	14.0	14.0	36.1	29.6
- Brooklyn	20.0	41.1	41.0	14.0	14.0	14.0	39.7	6.1
<i>Returned outgoing mail (%)</i>								
		7.0%	7.2%	5.0%	5.0%	5.0%	Annual Only	

¹Numeric Target  311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 542,036 DOF-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DOF - related inquiries:</i>	Total	% of DOF Inquiries
<i>Property Tax/School Tax Relief (STAR) Inquiries</i>	380,718	70.2%
<i>Parking Violations and Ticket Assistance</i>	65,590	12.1%
<i>Missing Vehicle - Towed</i>	39,488	7.3%
<i>Find a Borough Payment and Adjudication Center</i>	10,359	1.9%
<i>Real Estate Tax Assistance</i>	7,538	1.4%

Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: STAR Exemption Application

	4-Month Actual FY04 ¹	4-Month Actual FY05
<i>Number created</i>	2,175	13,872
<i>Number outstanding at end of period</i>	20	31
<i>Average time to close requests (days)</i>	0.9	3.1

¹Intake began in September 2003



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$183.8	\$181.8	\$220.6	\$195.9	\$206.4	\$199.7	\$90.3	\$84.9
<i>Revenues (\$ millions)</i>	\$469.9	\$518.4	\$649.8	\$666.2	\$681.4	\$659.3	\$207.6	\$251.9
<i>Personnel</i>	2,364	2,166	2,377	2,413	2,450	2,450	2,113	2,311
<i>Overtime earned (\$000)</i>	\$1,892	\$659	\$1,065	*	*	*	\$281	\$372
<i>Work Experience Program (WEP) participants assigned</i>	46	11	0	*	*	*	1	0

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The 'Average wait time on telephone help lines' for 'Parking Violations offices' and 'Taxpayer Assistance offices' were combined into one measurement. This change is due to revised business practices whereby cross-trained call-takers from both offices are now co-located and receiving both type calls at the 311 Citizen Service Center. The revised indicator will be 'Average wait time on telephone help lines for parking violation and taxpayer assistance (minutes).'
- The Fiscal 2005 goals for walk-in average wait time for parking ticket hearings and average time to issue a parking ticket hearing-by-mail or by-Web decision were revised due to the volume of summonses requiring a hearing.
- 'Delinquent business tax revenue reduction' was renamed 'Delinquent business tax revenue collected' to clarify the Department's debt collection activities.



NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

Andrew M. Alper, President

nyc.gov

Key Public Service Area

- ✓ Promote economic programs and incentives to improve the City's economy.

Scope of Agency Operations

The New York City Economic Development Corporation (EDC), a nonprofit organization operating under contract with the City of New York, is the City's primary vehicle for economic development services. EDC serves as a catalyst for public and private initiatives that promote the City's long-term vitality. Through affordable financing, tax exemptions and low-cost energy programs, EDC helps City businesses gain the competitive edge they need to meet their short- and long-term goals.

Critical Objectives

- Attract and retain businesses to produce jobs in the City.
- Encourage investments by City-based businesses and corporations.

Preliminary Performance Highlights

- During the reporting period, overall job growth and retention generated through commercial incentives dipped slightly. Direct City tax revenues declined more significantly because the current year agreement does not involve construction activities. Typically tax revenues generated from deals involving construction activity increase these amounts.
- The average cost to retain or create jobs grew when compared to the same period in Fiscal 2004. This is largely attributable to the attraction of a new domestic airline, which warranted a richer package of incentives.
- Direct City revenue from local neighborhood development increased, reflecting normal fluctuations in the number of deals closed and underlying property values.
- During the first four months of the fiscal year EDC attracted significantly more jobs to Lower Manhattan, continuing to demonstrate its commitment to revitalization. The lion's share of jobs created through new grant agreements were related to the construction of a new headquarters for a global investment banking institution.

Performance Report

- ✓ Promote economic programs and incentives to improve the City's economy.

Performance Statistics	A c t u a l			September			4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Jobs retained through commercial incentives</i>	8,313	13,296	3,232	*	*	*	237	0
<i>Projected job growth through commercial incentives</i>	3,828	4,322	3,384	*	*	*	488	700
<i>Average cost per job created, retained and recruited through commercial incentives (\$)</i>	\$5,929	\$2,872	\$6,696	*	*	*	\$4,104	\$7,477
<i>Direct City tax revenues generated from retention and recruitment deals through commercial incentives (\$ millions)</i>	\$49.2	\$183.0	\$155.5	*	*	*	\$49.2	\$8.6
<i>Projected direct City revenues in local neighborhood development (\$ millions)</i>	\$67.5	\$38.0	\$18.7	*	*	*	\$0.1	\$1.4
<i>Jobs retained, created, and recruited under grant agreements in Lower Manhattan</i>	19,615	57,911	14,605	*	*	*	7,544	13,152
<i>Eligible leases signed under Small Firm Attraction and Retention Grant Program in Lower Manhattan</i>	98	950	369	*	*	*	173	147
<i>Commercial building occupancy rate in Lower Manhattan (%)</i>	88.6%	87.4%	87.0%	*	*	*	87.0%	87.3%
<i>Lower Manhattan office rent cost (per square foot) (\$)</i>	\$40.60	\$36.36	\$32.25	*	*	*	\$35.60	\$32.16

¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Personnel</i>	365	375	363	385	387	387	384	360
<i>Capital commitments (\$ millions)</i>	\$193.3	\$255.7	\$220.6	\$332.2	\$675.2	\$353.9	\$63.6	\$53.7

¹January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 'Projected direct City revenues from local neighborhood development' was revised from \$123 million to \$18.7 million. This change ensures consistent reporting. Previous data erroneously included expenditures made by the purchaser for property development and construction.



DEPARTMENT OF CONSUMER AFFAIRS

Gretchen Dykstra, Commissioner
nyc.gov

Key Public Service Areas

- ✓ License small businesses.
- ✓ Ensure compliance with laws and honest trade practices.
- ✓ Resolve consumer complaints.
- ✓ Educate and protect consumers through public outreach and litigation.

Critical Objectives

- Minimize wait time at DCA's licensing center for new and renewed business permits.
- Enforce compliance with license laws, consumer protection laws and weights and measures laws.
- Reduce the illegal sale of tobacco products to minors.
- Expedite the resolution of legitimate consumer complaints.
- Pursue litigation to protect consumers.

Scope of Agency Operations

The Department of Consumer Affairs (DCA) seeks to foster an honest marketplace. DCA resolves individual consumer complaints, obtains restitution for consumers, and sues recidivist vendors. DCA issues more than 63,000 licenses in 55 categories of businesses, and enforces license regulations, weights and measures regulations and the Consumer Protection Law through inspections. Through multiple media events, speaking engagements, public hearings, its Website and brochure distribution, DCA ensures that the public and businesses are educated about their rights and responsibilities under the Consumer Protection and License Laws.

Preliminary Performance Highlights

- During the first four months of the fiscal year, Licensing Center wait times were stable when compared to last year, despite a significant increase in applicants.
- Despite strict enforcement, compliance with tobacco regulations temporarily eroded as the Department focused its efforts on re-inspecting non-compliant vendors. DCA expects to meet its compliance goals by year-end.
- Timely collection of fines from those engaging in unlawful or dishonest trade practices improved significantly due to staff restructuring and revised revenue collection policies.
- The resolution of complaints and complaint processing times remained steady.
- Settlements from lawsuits and seizures decreased when compared to the first four months of last year, primarily due to the fulfillment of a two-year settlement agreement with a major tax preparation business in Fiscal 2004.

Performance Report

✓ License small businesses.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
Licensing Center wait time (minutes)	10	18	14	12	13	13	12	13
Change of newly licensed businesses in selected categories from previous fiscal year								
- Home improvement contractors (%)	-36%	75%	-13%	5%	5%	5%	Annual Only	
- Sidewalk cafes (%)	74%	11%	23%	4%	4%	4%	Annual Only	

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Ensure compliance with laws and honest trade practices.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	FY04	FY05
License Law compliance rate (%)				*	*	70%		67%
Consumer Protection Law refund and receipt compliance rate (%)				*	*	80%		84%

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Weights & Measures Law compliance rate</i>								
- Gasoline pumps (%)	98%	98%	97%	98%	98%	98%	97%	97%
- Fuel trucks (%)	89%	92%	93%	92%	92%	92%	93%	93%
Inspected stores complying with tobacco regulations (%)	85%	83%	85%	86%	86%	86%	86%	81%
Second time tobacco regulation offenders (%)	19%	17%	18%	20%	20%	20%	18%	30%
Fine amounts collected within 45 days of assessment (%)	65%	63%	84%	*	75%	80%	61%	74%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Resolve consumer complaints.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
☎ Complaints resolved to the satisfaction of businesses and consumers (%)	51%	54%	54%	*	54%	55%	54%	53%
☎ Complaint processing time								
- Within 0-29 days (%)	46%	45%	43%	*	43%	45%	43%	44%
- Within 30-45 days (%)	24%	27%	29%	*	23%	25%	28%	23%
- Over 45 days (%)	30%	28%	28%	*	34%	30%	29%	33%
Restitution awarded (\$)	\$3,296,176	\$7,015,930	\$3,109,637	*	\$3,300,000	\$3,300,000	\$1,115,703	\$898,339

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Educate and protect consumers through public outreach and litigation.**

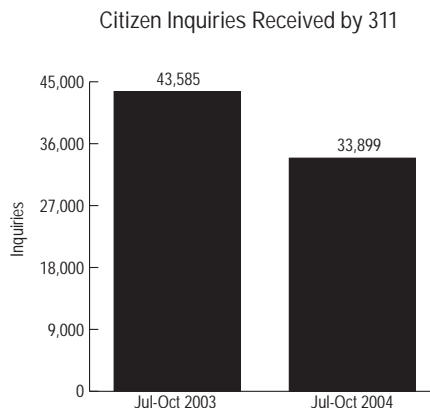
Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
Settlements from lawsuits and seizures								
- Total settlement amount (\$)	\$534,950	\$1,167,041	\$2,259,400	\$980,000	\$980,000	\$1,200,000	\$966,875	\$497,199
- Average settlement amount (\$)	\$2,316	\$2,499	\$2,469	*	*	*	\$3,119	\$1,636

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 33,899 DCA-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 DCA-related inquiries:	Total	% of DCA Inquiries
<i>Get Business History</i>	3,198	9.4%
<i>Retail Store Complaint</i>	1,453	4.3%
<i>General Street Vendor New License</i>	1,330	3.9%
<i>Consumer Affairs Complaint Status</i>	1,163	3.4%
<i>Home Improvement Contractor Complaint</i>	917	2.7%



Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: Consumer Complaint

	4-Month Actual FY04	4-Month Actual FY05
<i>Number created</i>	4,536	5,804
<i>Number outstanding at end of period</i>	70	216
<i>Average time to close requests (days)</i>	4.4	6

311 Service Request: New License Application

	4-Month Actual FY04	4-Month Actual FY05
<i>Number created</i>	3,190	4,118
<i>Number outstanding at end of period</i>	243	57
<i>Average time to close requests (days)</i>	4.3	2.9

Agency Resources

<i>Agency Resources</i>	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)²</i>	\$14.3	\$13.9	\$14.6	\$14.5	\$15.2	\$14.1	\$5.1	\$5.8
<i>Revenues (\$ millions)</i>	\$15.9	\$16.0	\$22.7	\$18.3	\$18.4	\$17.9	\$6.6	\$6.1
<i>Personnel</i>	255	251	261	257	275	258	249	258
<i>Overtime earned (\$000)</i>	\$534	\$472	\$521	*	*	*	\$262	\$166

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Department will no longer report on 'License Law compliance rate (%) - Garages/Parking lots (capacity) (%)'. Instead, the MMR will show 'License Law compliance rate (%)' to better reflect the status of all businesses complying with one major licensing requirement.
- DCA will no longer report 'Consumer Protection Law compliance rate (%) - Supermarket/Pharmacy chain store (%)' and '- Electronic stores (%)'. Instead, the MMR will reflect 'Consumer Protection Law refund and receipt compliance rate (%)' to capture activity across all businesses receiving a DCA Consumer Protection Law inspection.
- In place of 'Complaints resolved in favor of the consumer (%)', the Department will report 'Complaints resolved to the satisfaction of businesses and consumers (%)'.
- Instead of 'Average complaint processing time (days)', the MMR will reflect 'Complaint processing time - Within 0-29 days (%)', '- Within 30-45 days (%)' and '- Over 45 days (%)' to better report performance levels.
- The Department will report on two new financial indicators - 'Fine amounts collected within 45 days of assessment (%)' and 'Restitution awarded.'
- 'Settlements against offenders (\$)' has been renamed 'Settlements from lawsuits and seizures.' Data has not been impacted.



- The Fiscal 2005 goal for 'Licensing center wait time' was slightly decreased to account for increased customer volume.



DEPARTMENT OF SMALL BUSINESS SERVICES

Robert W. Walsh, Commissioner
nyc.gov

Key Public Service Areas

- ✓ Strengthen New York City's commercial districts by working with locally based organizations.
- ✓ Provide opportunity for economic and financial growth to small businesses through participation in government procurement.
- ✓ Foster the creation and expansion of small businesses.
- ✓ Connect job seekers and businesses to increase employment opportunity and economic growth.

Critical Objectives

- Facilitate the establishment of Business Improvement Districts (BIDs) and provide technical and program assistance to local economic development organizations.
- Assist small businesses, minority and woman-owned businesses, and locally based enterprises to effectively compete for City, state and federal contracts.
- Serve as an ombudsman for small businesses and entrepreneurs by working with City government and public utilities as well as provide emergency assistance to small businesses affected by accidents, construction projects, fires and other disasters.
- Promote and administer small business related incentive programs.
- Expand access to employment and training services in the One-Stop system, now known as the Workforce1 Career Center system.
- Maximize the effectiveness of employment and training services for businesses and job seekers.

Scope of Agency Operations

The Department of Small Business Services (SBS) supports the formation and growth of the City's small businesses and promotes neighborhood development as well as oversees the City's adult workforce development program. SBS enhances services offered to the business community by working with other governmental agencies and public utilities. SBS also serves as the City's connection to 90 Local Development Corporations, 50 Business Improvement Districts, 10 Empire Zones and nine In-Place Industrial Parks that promote economic development and commercial revitalization. In addition, SBS promotes job opportunities for New Yorkers through targeted training initiatives and programs that meet the needs of businesses and strengthen the City's workforce.

Preliminary Performance Highlights

- Sidewalk cleanliness in BIDs remained high due to the use of supplemental sanitation services in many Districts.
- As a result of improved marketing and outreach, the overall number of small businesses participating in Minority and Woman-Owned Business Enterprise and Locally Based Enterprise programs grew when compared to the first four-months of last year.
- The Department rapidly resolved government and utility issues on behalf of small businesses, greatly improving its performance. This dramatic change was partially a result of more cases resolved directly by the Department.
- During the reporting period, SBS successfully utilized its energy savings programs to foster and expand small businesses. The savings to businesses and resulting jobs created by these incentive programs grew when compared to the same period in Fiscal 2004. In contrast, the Industrial Relocation Grant program is distributing the last of its funds, and therefore disbursed smaller grants and created or retained fewer jobs.
- SBS improvements to Workforce1 Career Center services and the opening of the Brooklyn Career Center resulted in a significant increase in the number of job seeking registrants when compared to last year. However, job placement and retention for dislocated workers slipped.

Performance Report

- ✓ Strengthen New York City's commercial districts by working with locally based organizations.

Performance Statistics	A c t u a l			September 2004 MMR Updated			4-Month	4-Month
	FY02	FY03	FY04	FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Average acceptably clean BID sidewalk ratings (%)	97.2%	96.2%	97.5%	*	*	*	97.9%	97.6%
Value of Local Development Corporations funding (\$ millions)	\$7.0	\$4.8	\$4.7	*	*	*	\$5.6	\$6.3

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR **"NA"** - means Not Available in this report



Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Businesses newly certified in Empire Zones</i>	202	241	NA	*	*	*	Annual Only	
<i>Value of capital investments made in Empire Zones (\$ millions)</i>	\$409	\$642	NA	*	*	*	Annual Only	
<i>Jobs created in Empire Zones</i>	2,258	3,257	NA	*	*	*	Annual Only	

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Provide opportunity for economic and financial growth to small businesses through participation in government procurement.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
☎ <i>Newly registered businesses in Procurement Outreach Program (POP)</i>	68	265	418	*	*	*	89	80
☎ <i>Newly certified businesses in Minority/Women Owned Business Program</i>	125	223	303	300	300	400	124	142
☎ <i>Newly certified businesses in Locally Based Enterprise Program</i>	25	34	42	60	60	60	16	30

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Foster the creation and expansion of small businesses.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Average time to resolve government service and public utility issues (days)</i>	2.60	1.73	1.15	1.75	1.75	1.75	1.69	0.29
<i>Value of ECSP savings for businesses (\$000)</i>	\$2,000	\$1,966	\$1,322	*	*	*	\$474	\$515
<i>Jobs created or retained by ECSP</i>	7,191	5,311	4,506	4,500	4,500	4,500	1,624	2,733
<i>Value of LMEP savings for commercial tenants (cumulative) (\$000)</i>	\$20,015	\$19,047	\$17,139	*	*	*	\$9,411	\$9,912
<i>Commercial tenants added to LMEP (cumulative)</i>	781	787	996	*	*	*	872	1,003
<i>Value of grants dispensed through IRG (\$000)</i>	\$419	\$169	\$320	*	*	*	\$150	\$120
<i>Jobs created or retained by IRG</i>	531	607	435	*	*	*	248	118

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ **Connect job seekers and businesses to increase employment opportunity and economic growth.**

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
☎ <i>One-Stop system registrants</i>	21,146	29,359	27,812	*	*	*	2,451	7,108
<i>Dislocated workers who completed services and were placed in jobs (%)</i>	87.6%	57.9%	62.7%	*	*	*	74.2%	63.2%
<i>Dislocated workers placed in jobs who are still employed after six months (%)</i>	71.0%	81.5%	85.7%	*	*	*	80.0%	76.7%
<i>Ratio of new salary to pre-employment salary for dislocated workers (%)</i>	108.1%	86.3%	92.4%	*	*	*	79.1%	85.9%

¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

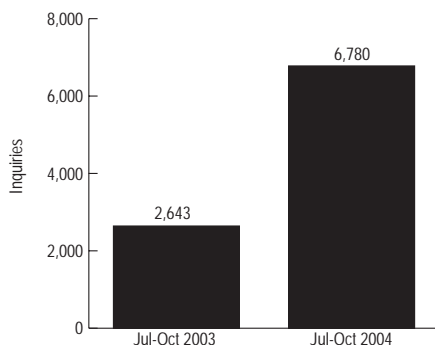


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 6,780 SBS-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top 5 SBS-related inquiries:</i>	Total	% of SBS Inquiries
<i>Help Starting a Small Business</i>	989	14.6%
<i>Job Search and Career Services Assistance</i>	910	13.4%
<i>Small Business Seminars and Classes</i>	819	12.1%
<i>Job Training Information</i>	265	3.9%
<i>Small Business Assistance</i>	230	3.4%

Agency Resources

<i>Agency Resources</i>	A c t u a l			September 2004 MMR	Updated		4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY04	FY05
<i>Expenditures (\$ millions)²</i>	\$97.2	\$42.0	\$112.3	\$95.4	\$118.3	\$92.1	\$31.4	\$42.5
<i>Revenues (\$ millions)</i>	\$89.4	\$21.7	\$39.4	\$25.7	\$25.3	\$21.8	\$0.9	\$0.3
<i>Personnel</i>	163	108	249	229	265	248	225	244
<i>Overtime earned (\$000)</i>	\$88	\$54	\$31	*	*	*	\$11	\$13
<i>Human services contract budget (\$ millions)</i>			\$34.9	\$48.0	\$26.7	\$46.7	\$10.4	\$6.0

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 actual data for ‘Newly certified businesses in Minority/Women Owned Business Program’ and ‘Newly certified businesses in Locally Based Enterprise Program’ have been revised from 280 to 303, and 65 to 42 to include the most current data.

NON-MAYORAL AGENCIES



Public Libraries



Taxi and Limousine Commission



City University of New York



PUBLIC LIBRARIES

Dr. Lucille C. Thomas, President — *Brooklyn Public Library System*
 Catherine C. Marron, Chairman — *New York Public Library System*
 William Jefferson, President — *Queens Borough Public Library System*
www.brooklynpubliclibrary.org • www.nypl.org • www.queenslibrary.org

Scope of Agency Operations

Library services are provided through three independent systems: the Brooklyn Public Library, the New York Public Library and the Queens Borough Public Library. These systems operate 208 local library branches throughout the City and four research library centers in Manhattan. The libraries offer free and open access to books, periodicals, electronic resources and non-print materials. Reference and career services, Internet access, and educational, cultural and recreational programming for adults, young adults and children are also provided. The libraries' collections include 392 electronic databases and more than 65 million books, periodicals and other circulating and reference items.

Brooklyn Public Library

www.brooklynpubliclibrary.org

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
<i>Average weekly scheduled hours</i>	40.9	37.5	33.7	34.0	36.4	36.5	33.1	34.9
<i>Libraries open seven days per week (%)</i>	3%	2%	0%	0%	0%	2%	0%	0%
<i>Libraries open six days per week (%)</i>	100%	63%	37%	33%	40%	23%	37%	33%
<i>Circulation per capita</i>	4.8	4.3	4.1	4.2	5.2	5.7	1.4	1.7
<i>Reference and information queries (000)</i>	6,615	6,615	4,568	4,200	4,200	4,200	1,366	1,728
<i>Connecting Libraries and Schools Program - Schools served (%)</i>	67%	55%	43%	*	*	*	10%	NA
<i>Workstations with on-line public access catalog (%)</i>	100%	100%	100%	*	*	*	100%	100%
<i>Workstations with public Internet access (%)</i>	100%	100%	100%	*	*	*	100%	100%
<i>Library branches with public Internet access (%)</i>	100%	100%	100%	*	*	*	100%	100%
<i>Electronic databases</i>	52	52	52	*	*	*	52	52
<i>Technology-based public instructional programs</i>	2,784	1,840	1,944	*	*	*	660	648

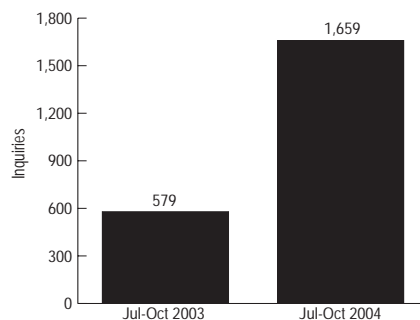
¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,659 inquiries related to the Brooklyn Public Library System from July through October 2004.

Citizen Inquiries Received by 311



<i>Top BPL - related inquiries:</i>	Total	% of BPL Inquiries
<i>Find a Library - Brooklyn</i>	1,162	70.0%
<i>Brooklyn Public Library General Information</i>	258	15.6%



New York Public Library - Branch

www.nypl.org

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Average weekly scheduled hours	40.7	36.3	37.1	34.3	34.3	37.9	37.1	37.1
Libraries open seven days per week (%)	4%	4%	4%	4%	4%	3%	4%	4%
Libraries open six days per week (%)	100%	20%	18%	18%	18%	16%	18%	18%
Circulation per capita	4.6	4.4	4.4	4.1	4.1	4.6	1.5	1.6
Reference and information queries (000)	6,495	6,406	6,359	5,600	5,600	6,423	2,042	2,137
Connecting Libraries and Schools Program - Schools served (%)	80%	70%	70%	*	*	*	70%	70%
Workstations with on-line public access catalog (%)	100%	100%	100%	*	*	*	100%	100%
Workstations with public Internet access (%)	89.9%	92.5%	95.0%	*	*	*	93.0%	95.0%
Library branches with public Internet access (%)	100%	100%	100%	*	*	*	100%	100%
Electronic databases	74	80	93	*	*	*	84	109
Technology-based public instructional programs	3,913	3,634	3,554	*	*	*	1,167	1,108

¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

New York Public Library - Research

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05 ¹	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
Average weekly scheduled hours	47.8	38.8	38.8	38.8	38.8	40.3	38.8	38.8
Libraries open seven days per week (%)	0%	0%	0%	0%	0%	0%	0%	0%
Libraries open six days per week (%)	100%	0%	0%	0%	0%	25%	0%	25%
Reference and information queries (000)	191	609	613	600	600	620	213	172
Workstations with on-line public access catalog (%)	95%	92%	92%	*	*	*	92%	92%
Workstations with public Internet access (%)	93.4%	92.2%	92.0%	*	*	*	92.2%	92.0%
Library branches with public Internet access (%)	100%	100%	100%	*	*	*	100%	100%
Electronic databases	165	146	146	*	*	*	146	146

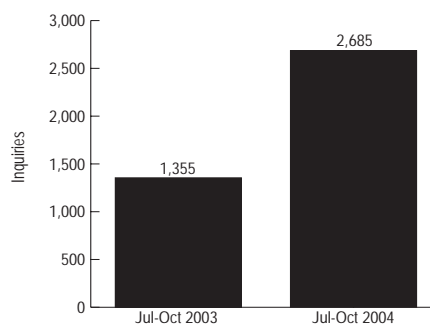
¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,685 inquiries related to the New York Public Library System from July through October 2004.

Citizen Inquiries Received by 311



Top NYPL - related inquiries:	Total	% of NYPL Inquiries
<i>Find a Library - Bronx, Manhattan, Staten Island</i>	1,854	69.1%
<i>New York Public Library General Information</i>	407	15.2%



Queens Borough Public Library

www.queenslibrary.org

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR	FY05 ¹	FY06 ¹	Actual	Actual
Average weekly scheduled hours	42.2	39.6	37.3	31.7	37.3	37.3	34.8	37.3
Libraries open seven days per week (%)	5%	5%	5%	5%	5%	5%	5%	5%
Libraries open six days per week (%)	94%	66%	25%	5%	25%	25%	21%	25%
Circulation per capita	7.5	7.6	7.5	7.4	7.8	7.8	2.5	2.8
Reference and information queries (000)	3,244	3,564	3,453	3,475	3,475	3,475	881	865
Workstations with on-line public access catalog (%)	100%	100%	100%	*	*	*	100%	100%
Workstations with public Internet access (%)	100%	100%	100%	*	*	*	100%	100%
Library branches with public Internet access (%)	100%	100%	100%	*	*	*	100%	100%
Electronic databases	50	50	67	*	*	*	67	65
Technology-based public instructional programs	328	297	98	*	*	*	Annual Only	

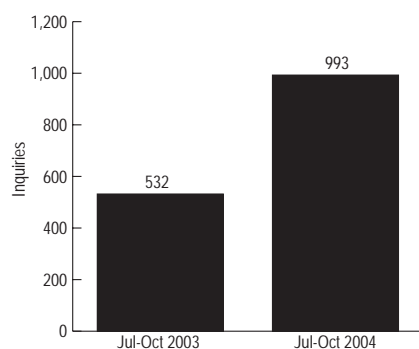
¹Numeric Target **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 993 inquiries related to the Queens Public Library System from July through October 2004.

Citizen Inquiries Received by 311



<i>Top QPL - related inquiries:</i>	Total	% of QPL Inquiries
<i>Find a Library - Queens</i>	688	69.3%
<i>Queens Public Library General Information</i>	102	10.3%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY02	FY03	FY04	2004 MMR FY05	FY05 ¹	FY06 ¹	Actual FY04	Actual FY05
<i>Expenditures (\$ millions)</i> ²	\$123.8	\$337.6	\$241.8	\$134.8 ³	\$135.3 ³	\$212.3	\$1.8	\$1.0 ³
<i>Personnel</i>	4,293	4,100	4,036	4,044	3,957	3,629	4,049	4,090
<i>Capital commitments (\$ millions)</i>	\$45.4	\$75.8	\$69.9	\$84.7	\$133.3	\$45.0	\$5.0	\$6.6

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

³ In late Fiscal 2004, the libraries received a substantial prepayment of Fiscal 2005 funding, decreasing their Fiscal 2005 authorized budget and reported costs.

Noteworthy Changes, Additions or Deletions

- Fiscal 2004 data for Brooklyn Public Library 'Average weekly scheduled hours' and 'Libraries open six per week' were increased to account for branches under renovation. The Brooklyn Public Library's goals for 'Average weekly scheduled hours,' 'Libraries open six days per week' and 'Circulation per capita' were increased for Fiscal 2005 due to restored funding. The Fiscal 2006 preliminary goal for 'Libraries open six days per week' declined due to reduced funding.
- The Brooklyn Public Library system restructured its outreach to public schools and will no longer be reporting separately under the Connecting Libraries and Schools Program (CLASP).
- Annual data for Brooklyn Public Library 'Technology-based public instructional programs' and Fiscal 2004 four-month data for 'Reference and information queries' were corrected.
- The number of 'Electronic databases' reported by the New York Public Library - Research for Fiscal 2004 was corrected from 180 to 146.
- The Queens Borough Public Library 4-month actual performance for 'Libraries open seven days per week' and 'Reference and information queries' was updated from seven percent to five percent, and 647 to 881 respectively to correct previously reported, erroneous data. Likewise, annual performance for 'Libraries open seven days per week' and 'Libraries open six days per week' was corrected from four percent to five percent, and 98 percent to 94 percent respectively.
- The Queens Library Fiscal 2005 goals for 'Average weekly scheduled hours,' 'Libraries open six days per week' and 'Circulation per capita' were increased due to restored funding.



TAXI AND LIMOUSINE COMMISSION

Matthew W. Daus, Commissioner/Chair
nyc.gov

Scope of Agency Operations

The Taxi and Limousine Commission (TLC) establishes and enforces professional and uniform standards of for-hire service and ensures public safety. TLC licenses and regulates 12,760 medallion taxicabs, 41,851 for-hire vehicles, 2,394 paratransit vehicles, 344 commuter vans and 98,738 drivers. The Commission also regulates 27 taximeter shops, 24 taxicab brokers and 74 taxicab agents, and sets fares charged by medallion taxicabs.

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
☎ Average time to process standard operator's license (calendar days)								
- Medallion driver		53.6	38.9	*	10.0	10.0	74.0	9.8
- For-hire vehicle driver		27.1	26.8	*	7.0	7.0	48.0	12.2
Average waiting time at Long Island City licensing facility (hours:minutes)	0:49	0:59	0:35	0:48	0:48	0:48	0:52	0:26
☎ Average time to close consumer complaints from City residents (calendar days)								
- Medallion driver	NA	29.7	32.6	*	*	*	29.4	51.0
- For-hire vehicle driver	NA	33.1	44.3	*	*	*	37.5	38.9
Medallion enforcement: Operation Refusal compliance rate (%)	97%	93%	94%	*	*	*	94%	96%
Medallion safety & emissions inspections conducted	49,995	51,458	56,647	59,000	59,000	59,000	17,820	20,004
Medallion safety & emissions failure rate								
- Initial inspection (%)	39.4%	43.8%	52.8%	*	*	*	45.5%	54.4%
- Re-inspection (%)	14.8%	16.7%	20.4%	*	*	*	17.2%	18.1%
Medallion summonses for non-inspection	2,505	2,440	2,604	*	*	*	926	773
Medallions confiscated as a result of inspections (%)	4.8%	3.7%	1.7%	*	*	*	0.8%	0.3%
License revocation rate (%)	0.6%	0.5%	0.5%	*	*	*	0.2%	0.2%
Street hail summonses issued to for-hire vehicle drivers	2,587	3,553	4,453	*	*	*	798	519
Unlicensed for-hire bases closed	8	9	11	*	*	*	1	0

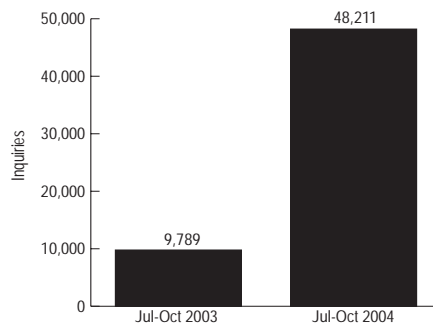
¹ Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 48,211 TLC-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 TLC - related inquiries:	Total	% of TLC Inquiries
<i>Lost and Found</i>	24,649	51.1%
<i>Yellow Taxi Complaint</i>	6,087	12.6%
<i>Obtain a Taxi Driver License</i>	1,846	3.8%
<i>Yellow Taxi Fare Information</i>	1,547	3.2%
<i>Limousine or Car Service Complaint</i>	679	1.4%



Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: Yellow Taxi Complaint

	4-Month Actual FY04 ¹	4-Month Actual FY05
<i>Number created</i>	80	5,553
<i>Number outstanding at end of period</i>	40	2,878
<i>Average time to close requests (days)</i>	0.7	63

¹ Intake began October 30, 2003

There are two separate data bases that track yellow taxi complaints. As a result, the PMMR performance indicator shows a significantly faster complaint resolution time when compared to 311 statistics. The difference in these figures is not related to actual performance. It is attributable to a lag in when complaints are physically logged out of the 311 computer system once a customer has been served. The Commission is working with the Department of Information Technology and Telecommunications to identify more efficient ways to close these complaints in the 311 system, so that it more accurately reflects customer service levels.

Agency Resources

Agency Resources	A c t u a l			September 2004 MMR	Updated		4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY04	FY05
<i>Expenditures (\$ millions)²</i>	\$23.0	\$21.5	\$23.2	\$24.0	\$26.8	\$25.8	\$8.6	\$9.6
<i>Revenues (\$ millions)</i>	\$38.8	\$37.9	\$133.8	\$106.4	\$135.4	\$104.5	\$9.0	\$9.0
<i>Personnel</i>	424	447	459	472	487	487	437	436
<i>Overtime earned (\$000)</i>	\$369	\$236	\$453	*	*	*	\$108	\$165
<i>Work Experience Program (WEP) participants assigned</i>	15	4	2	*	*	*	1	1

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- Beginning with Fiscal 2005, the 'Average time to process an expedited operator's license (business days),' will no longer be reported. To more fully capture license application processing times, the MMR will reflect the 'Average time to process a standard operator's license (calendar days),' which includes processing times for both expedited and non-expedited license applications. Due to a staffing reorganization and significantly streamlined operations, the Commission greatly improved its operator's license processing times and customer service wait times. In addition, while TLC continues to accept partial applications as in prior reporting periods, the Commission updated the way it measures this indicator by commencing processing times once a complete application is received.
- Fiscal 2003 and 2004 data measuring the 'Average time to close consumer complaints from City residents' were modified. The Commission now reports performance based upon calendar days, rather than business days, to more fully reflect service wait times from the customer's perspective. The time to close medallion driver complaints increased during the reporting period due to the high volume received through the 311 Citizen Service Center. TLC is exploring ways to improve its efficiency in responding to these complaints.
- The Commission will now report Medallion safety and emissions failure rates for both an 'Initial inspection' and 'Re-inspection.' The initial inspections failure rate grew due to the implementation of more extensive On-Board Diagnostics inspections.
- Historic data for four indicators was corrected: 'Average waiting time at Long Island City licensing facility,' 'Medallion summonses for non-inspection,' 'License revocation rate' and 'Unlicensed for-hire bases closed.'



Scope of Agency Operations

The City University of New York (CUNY) provides higher education to more than 217,800 degree-seeking students and over 246,000 adult and continuing education students. CUNY consists of 10 senior colleges, a technical college, six community colleges, a graduate center, a law school and a school of biomedical education. CUNY offers more than 1,450 academic programs, as well as adult and continuing education programs. Courses are taught by approximately 6,000 full-time faculty and 8,200 part-time faculty. In Fiscal 2004, CUNY granted more than 8,000 graduate and professional degrees, 14,000 baccalaureate degrees, 8,600 associate degrees and 130 certificates.

Performance Statistics	A c t u a l			September 2004 MMR FY05 ¹	Updated FY05 ¹	FY06 ¹	4-Month Actual FY04	4-Month Actual FY05
	FY02	FY03	FY04					
High school students participating in college preparation program (College Now)	33,000	40,509	51,574	*	*	*	Annual Only	
Students conditionally admitted to senior colleges who successfully complete remedial summer instruction as requirement for enrollment (%)	63.9%	68.3%	65.7%	*	*	*	Annual Only	
Community college and second year baccalaureate students who pass CUNY's writing ability test for attainment of associate degree or movement to next year in senior college (%)	92.1%	92.3%	NA	*	*	*	Annual Only	
Mean SAT score of enrolled freshmen in baccalaureate programs (FY04 prelim.)	1015	1028	1040	*	*	*	Annual Only	
Baccalaureate degree seeking students admitted who enroll (%)	53.8%	51.6%	52.0%	*	*	*	Annual Only	
Honors College student enrollment	212	532	785	*	*	*	Annual Only	
One-year (fall-to-fall) student retention rate								
- Baccalaureate programs (%)	82.2%	83.3%	83.0%	*	*	*	Annual Only	
- Associate programs (%)	64.7%	65.9%	66.2%	*	*	*	Annual Only	
Students graduating within 6 years (FY September-August)								
- Baccalaureate programs (%)	39.1%	42.6%	42.9%	*	*	*	Annual Only	
- Associate programs (%)	24.0%	26.5%	27.5%	*	*	*	Annual Only	
Students passing the New York State Teacher Certification Examination (%)	92%	93%	NA	*	*	*	Annual Only	
Students passing the National Council Licensure Examination for Registered Nurse (CY 2001-2003)	75.0%	79.0%	81.4%	*	*	*	Annual Only	
Instructional hours delivered by full-time faculty (Fall)								
- Community colleges (%)	43.1%	41.9%	44.5%	*	*	*	Annual Only	
- Senior colleges (%)	51.4%	48.7%	49.0%	*	*	*	Annual Only	

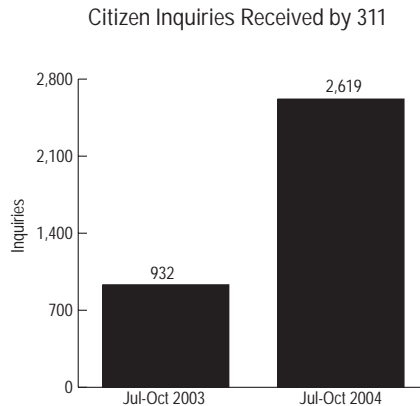
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,619 CUNY-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top CUNY - related inquiries:</i>	Total	% of CUNY Inquiries
<i>Special Programs for CUNY Students</i>	87	3.3%
<i>Continuing and Professional Education</i>	84	3.2%
<i>CUNY Prep Course</i>	47	1.8%

Agency Resources

<i>Agency Resources</i>	A c t u a l			September 2004 MMR	Updated		4-Month Actual	4-Month Actual
	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY04	FY05
<i>Expenditures (\$ millions)²</i>	\$436.9	\$473.2	\$544.7	\$553.3	\$594.3	\$520.8	\$93.6	\$143.5
<i>Revenues (\$ millions)</i>	\$140.4	\$152.8	\$186.6	\$180.8	\$180.8	\$180.8	\$1.5	\$0
<i>Personnel</i>	5,756	6,039	6,450	6,095	6,603	6,607	6,695	7,039
<i>Work Experience Program (WEP) participants assigned</i>	152	182	237	*	*	*	182	288

¹ January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2003 figure for ‘Community college and second year baccalaureate students who pass CUNY’s writing ability test for attainment of associate degree or movement to next year in senior college (%)’ was revised from 96.4 percent to 92.3 percent to reflect corrected data.
- ‘Mean SAT score of freshmen entering baccalaureate programs’ has been replaced with ‘Mean SAT score of enrolled freshmen in baccalaureate programs’ to measure the average total score on the Scholastic Aptitude Test for freshmen enrolled in baccalaureate programs. Previous data included non-enrolled students.
- Fiscal 2004 data for ‘Students graduating within 6 years’ (within two sub-categories), previously listed as ‘NA,’ is now available. Fiscal 2004 data for ‘Community college and second year baccalaureate students who pass CUNY’s writing ability test for attainment of associate degree or movement to next year in senior college’ and ‘Students passing the New York State Teacher Certification Examination’ will be made available in the Fiscal Year 2005 Mayor’s Management Report.
- The Fiscal 2004 figure for CUNY ‘Personnel’ was revised from 6,480 to 6,450 to correct a misprint.



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