



THE MAYOR'S
MANAGEMENT REPORT
FISCAL 2006 PRELIMINARY
SUPPLEMENTARY INDICATOR TABLES

City of New York
Michael R. Bloomberg, Mayor

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Director, Mayor's Office of Operations

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HEALTH, EDUCATION AND HUMAN SERVICES



Department of Health and Mental Hygiene
Office of the 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

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
DISEASE INTERVENTION: HIV/AIDS			
o Acquired Immunodeficiency Syndrome (AIDS)			
- New Adult AIDS Cases Diagnosed (CY)	4,460	NA	NA
- New Pediatric AIDS Cases Diagnosed (CY)	6	NA	NA
- Persons Diagnosed, Living, and Reported with HIV/AIDS (CY)	95,451	NA	NA
o Laboratory Tests for Human Immunodeficiency Virus (HIV) Performed by DOHMH			
- Number of Specimens Tested for HIV	90,113	32,880	25,440
- Number of Tests for HIV Screening	187,055	67,825	53,847
- Average Turnaround Time (Days) for Negative Reports HIV-1 Tests	1.1	1.2	1.1
- Average Turnaround Time (Days) for Positive Reports HIV-1 Tests	2.0	2.1	1.9
o Number of HIV Rapid Tests Conducted	51,673	10,790	25,868
o Individuals Tested for HIV	141,077	43,482	51,087
o People Attending HIV/AIDS Prevention Education Training by DOHMH	2,799	809	1,102
DISEASE INTERVENTION: TUBERCULOSIS			
o Tuberculosis			
- New Tuberculosis Cases (CY)	1,039	290	315
o TB Clinic Visits	122,239	43,655	44,436
o TB Directly Observed Therapy Caseload (Confirmed) (%)			
- Eligible Patients Treated by DOHMH	73.0%	68.4%	75.9%
- High-Risk Patients Treated and Monitored by DOHMH	78.0%	73.8%	82.1%
o Prevalence of Multiple Drug Resistant (MDR) TB Cases (Reported and Confirmed)	30	34	35
DISEASE INTERVENTION: SEXUALLY TRANSMITTED DISEASES			
o Sexually Transmitted Disease (STD)			
- Reportable STD Cases Citywide	54,502	19,011	18,501
- New Gonorrhea Cases Citywide (Reported and Confirmed)	10,332	3,597	3,889
- Primary and Secondary Syphilis Cases (Reported and Confirmed)	646	239	210
o STD Cases Treated by DOHMH	40,874	13,909	15,562
o STD Clinic Visits	67,417	23,496	23,497
DISEASE INTERVENTION: IMMUNIZATIONS			
o Immunizations Given at Immunization Walk-In Clinics	116,206	39,400	30,204
o Percent of Entering Students Completely Immunized (at Private and Public Schools)	89%	NA	NA
FAMILY AND COMMUNITY HEALTH SERVICES			
o Early Intervention Program (CY)			
- Children Referred	23,599	8,270	8,698
- Children Found Eligible	18,360	6,260	6,503
- Initial Service Plans Developed	16,001	5,355	5,555
- Children w/Active Service Plans	17,618	20,137	19,177

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o School Children's Health Program			
- New Admission Exams			
- Performed by DOHMH School Health Staff	12,236	NA	NA
- Collected and Reviewed by DOHMH School Health Staff	112,669	NA	NA
o Dental Program			
- Dental Visits	66,589	15,662	13,963
CORRECTIONAL HEALTH SERVICES			
o Direct Services			
- Medical Visits	44,269	14,334	17,028
- Mental Health Visits	5,712	1,933	2,183
- Dental Visits (Initial)	1,485	510	551
o Contracted Services			
- Medical Visits	778,465	258,999	264,069
- Mental Health Visits	210,270	68,839	73,625
- Dental Visits (Initial)	11,985	4,543	4,078
REGULATORY HEALTH SERVICES: FOOD ESTABLISHMENT INSPECTIONS			
o Initial Inspections Performed	25,819	6,424	7,916
o Food Service Establishments That Fail Initial Inspection	17%	21%	23%
REGULATORY HEALTH SERVICES: WINDOW GUARD ENFORCEMENT			
o Window Guard Inspections Performed	19,089	5,589	9,734
o Percent of Buildings Receiving a Notice of Violation	69%	67%	69%
ENVIRONMENTAL HEALTH SERVICES: DAY CARE SERVICES			
o Day Care Services			
- Total Day Care Services Known to DOHMH at the End of the Reporting Period	11,715	9,399	9,260
- Group Day Care Permits Issued	1,482	538	506
- Family Day Care/School Age Program Registrations and Group Family Day Care Permits Issued	3,712	1,200	1,352
ENVIRONMENTAL HEALTH SERVICES: PEST CONTROL			
o Complaints Received	31,606	12,824	12,968
o Inspections Made in Response to Complaints	27,345	11,454	6,936
ENVIRONMENTAL HEALTH SERVICES: LEAD POISONING PREVENTION			
o New Cases Citywide Reported and Confirmed			
- New Cases Among Children Less Than 18 Years Requiring Environmental Intervention for Lead Poisoning in Accordance with Local Law 1 of 2004	905	422	386
- Primary Address Inspected within 7 Days (%)	91%	81%	89%
- New Cases Among Children Less Than 18 Years Identified with Blood Lead Levels Greater Than or Equal To 10 micrograms per deciliter	3,501	1,685	1,231
- New Cases with Blood Lead Levels Greater Than or Equal to 20 µg/dL	366	171	152
o Lead Abatement Safety Inspections			
- Complaints Received	203	39	89
- Complaints Responded to (%)	91%	95%	96%
- Total Safety Inspections Conducted	2,571	494	1,102

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
- Total Safety Violations Issued	446	64	166
- Case Resolution Rate	55%	46%	52%
o Primary or Supplemental Addresses with Abatement Completed	562	127	249
o Number of Completed Initial Assessments	1,197	488	520
ENVIRONMENTAL HEALTH SERVICES: RADIATION EQUIPMENT			
o Initial Radiation Equipment Cycle Inspections	1,506	487	683
ENVIRONMENTAL HEALTH SERVICES: IMMEDIATE CRITICAL COMPLAINTS			
o Immediate Critical Complaints Received	229	74	65
- Average Time to Inspect (Days)	1.06	2.71	0.67
HEALTH CARE ACCESS			
o Medicaid Managed Care Enrollment	1,472,868	1,390,794	1,492,051
VITAL RECORDS STATISTICS			
o Birth and Death Certificate Receipts Generated	256,526	95,834	82,842
- Average Response Time for Mailed Requests (Days)			
- Birth Certificates	4	4	5
- Death Certificates	7	7	8
o Birth and Death Certificate Corrections Applications Processed	39,996	13,168	11,604
- Average Response Time (Days), All Corrections	23	24	22
GENERAL COUNSEL			
o Administrative Tribunal			
- Total Number of Cases Processed	63,550	22,063	16,369
- Hearings	36,184	12,605	9,122
MENTAL HYGIENE CONTRACT PERFORMANCE MONITORING			
o Total Number of Voluntary Agency Contracts	358	364	329
o Total Number of Voluntary Agency Programs	701	726	660
- Bronx	91	97	95
- Brooklyn	154	155	140
- Manhattan	272	291	257
- Queens	124	131	107
- Staten Island	58	52	56
o Fiscal Audits Completed	380	175	120
o Comprehensive Program Audits Completed	426	49	82
o Unannounced Site Visits	330	59	105
o Follow-ups to Comprehensive Program Audits	29	0	0
o Contracts Canceled Due to Evaluation or Audit	0	0	0

OFFICE OF CHIEF MEDICAL EXAMINER

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
OFFICE OF CHIEF MEDICAL EXAMINER			
o Deaths Reported	25,702	8,200	8,056
- Deaths Certified	8,727	2,908	2,919
o Scene Visit Cases	3,247	1,234	1,315
o Cases Transported to OCME	7,746	2,587	2,639
- Average Time From Receipt of Body to Body Ready for Release (Hours)	22	28	16
- Average Time From Autopsy to Body Ready for Release (Hours)	3.5	9.7	3
- Autopsies Completed	5,120	1,736	1,716
- External Examinations Completed	2,097	651	801
- Average Days From Autopsy to Completion of the Autopsy Report	80	67	61
- Autopsy Reports Completed Within 90 Days	72%	83%	70%

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
INPATIENT SERVICES			
o Total Hospital			
- Bed Complement	7,463	7,456	7,399
- Average Daily Census	6,639	6,621	6,563
- Occupancy Rate	89.0%	89.1%	88.0%
- Average Length of Stay (Days)	11.0	11.2	11.2
- Discharges (000)	219.4	72.8	71.7
o General Care			
- Bed Complement	2,971	2,971	2,926
- Average Daily Census	2,396	2,372	2,343
- Occupancy Rate	81.0%	80.2%	80.0%
- Average Length of Stay (Days)	4.8	4.8	4.8
- Discharges (000)	163.2	60.3	59.4
o Psychiatric Care -- Adult			
- Bed Complement	1,130	1,130	1,130
- Average Daily Census	1,110	1,112	1,104
- Occupancy Rate	98.2%	99.6%	98.0%
- Average Length of Stay (Days)	20.1	23	25
- Discharges (000)	17.7	5.9	6
o Psychiatric Care -- Child and Adolescent			
- Bed Complement	95	95	95
- Average Daily Census	94	89	80
- Occupancy Rate	99.5%	93.6%	84.0%
- Average Length of Stay (Days)	28.3	30.9	30.0
- Discharges (000)	1.2	0.3	0.3
o Psychiatric Care -- Forensic			
- Bed Complement	72	72	72
- Average Daily Census	60	66	58
- Occupancy Rate	83.6%	91.8%	81.0%
- Average Length of Stay (Days)	16.0	21.0	18
- Discharges (000)	1.3	0.5	0.4
o Skilled Nursing Care			
- Bed Complement	2,204	2,204	2,204
- Average Daily Census	2,155	2,155	2,163
- Occupancy Rate	97.8%	97.8%	98.0%
- Average Length of Stay	320.0	342.4	280.6
- Discharges (000)	2.5	0.8	1.0
o Chronic Care			
- Bed Complement	467	467	467
- Average Daily Census	522	519	516
- Occupancy Rate	111.7%	111.1%	110.4%
- Average Length of Stay (Days)	146.1	126.1	157.8
- Discharges (000)	1.4	0.5	0.4
o Drug Abuse			
- Bed Complement	60	58	58
- Average Daily Census	48	52	53
- Occupancy Rate	80.0%	89.0%	91.0%

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
- Average Length of Stay (Days)	4.7	5.3	5.0
- Discharges (000)	3.7	1.1	1.3
OUTPATIENT SERVICES			
o Total Medicaid Managed Care, Child Health Plus and Family Health Plus Enrollees	372,681	354,163	385,501
o Ambulatory Care Patient Visits			
- General Care (000)	3,598.3	1,175.9	1,192
- Psychiatric Care (000)	483.4	159.6	158.1
- Substance Abuse Treatment (000)	508.1	171.9	158.6
- Other (000)	309.1	102.5	102.5
- Total Visits (000)	4,899.0	1,609.9	1,611.2
o Total Clinic Visits at Communi-Care Sites	736.5	242.5	250.0
o Emergency Room Patient Visits			
- General Care (000)	935.5	295	303.8
- Psychiatric Care (000)	51.4	17.3	16.6
- Total Visits (000)	986.9	312.3	320.4
o Home Care Caseload	10,906	3,399	3,076
PSYCHIATRY SERVICES			
o Psychiatry Transfers to State Hospitals	572	204	156
o Homeless Mentally Ill			
- Evaluations on Street	5,782	2,243	1,794
- Admissions to Hospital	88	25	38
AIDS SERVICES			
o Inpatient Services			
- Average Daily Census	67.9	89.1	74.5
- Total HIV/AIDS Discharges	2,414	778	798
- Total Patients Discharged	1,853	672	655
- Average Length of Stay (Days)	10.3	10.5	11.5
o Outpatient Services			
- HIV Primary Care Visits	71,514	22,551	22,945
- Ambulatory Care Visits	119,038	39,555	42,143
- Male Patients Receiving HIV Counseling	7,901	2,690	2,549
- Patients Tested	7,646	2,579	2,486
TUBERCULOSIS SERVICES			
o Inpatient Services			
- Number of Patients	443	148	172
- Average Length of Stay (Days)	22.5	20.7	18.2
- Total Discharges	537	163	189
- Number of Patients Readmitted	94	15	17
o Outpatient Services			
- Number of Patients	1,307	703	499
- Number of Patient Visits	11,938	1,930	4,049
- Number of Patients Completing Directly Observed Therapy	161	30	56

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
WOMEN'S HEALTH SERVICES			
o Prenatal Care Visits	243,596	81,698	85,082
o Women Receiving Initial Prenatal Care by Trimester (%)			
- 1st	66%	63%	66%
- 2nd	23%	23%	23%
- 3rd	11%	11%	11%
o Waiting Time for Initial Prenatal Care Appointment (Days)	4	4	5
o Adolescent Pregnancy Services			
- New Registrants	4,503	1,477	1,494
- Prenatal Visits	46,615	14,965	17,541
o HIV Education, Counseling and Testing Program (Family Planning and OB Clinics)			
- Women Receiving Counseling	33,157	11,455	11,534
- Women Tested	30,509	10,679	10,519
o HIV Education, Counseling and Testing Program (All Other Clinics)			
- Women Receiving Counseling	15,627	5,881	5,558
- Women Tested	14,551	5,174	5,186
FINANCIAL COLLECTIONS (000,000) (Including Bad Debt and Charity Care)			
o Inpatient Services	\$3,193	\$1,162	\$899.3
o Outpatient Services	\$566.9	\$191.4	\$191.4
o Other (Miscellaneous and Bond Interest)	\$57.6	\$18.0	\$18.9
o Appeals and Settlements	\$83.8	\$41.2	\$2.7
CAPITAL BUDGET PERFORMANCE INDICATORS			
o Contracts for Major/Partial Hospital Reconstruction			
- Designs Started	3	1	4
- Construction Started	6	1	7
- Construction Completed	12	6	5
o New Facility Construction			
- Designs Started	NA	1	0
- Construction Started	NA	1	0
- Construction Completed	NA	0	2

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
AGENCYWIDE INDICATORS			
o Average Expenditure per Student (\$)	NA	NA	NA
o Pupil Enrollment (Preliminary Unaudited) (October Registers)	1,075,338	1,086,095	1,056,520
- Pre-Kindergarten	45,850	45,409	45,393
- Elementary	449,852	453,045	435,381
- Intermediate/Middle/Jr. High School	200,507	201,136	197,629
- High School Enrollment	293,019	299,544	288,035
- High School (Regents Diploma)	281,797	285,297	276,950
- Alternative Programs (GED and Non-Diploma)	11,222	14,247	11,085
- Home Instruction	1,798	1,822	1,656
- Special Education	84,312	85,139	88,426
o Pupil Attendance (%)	88.6%	90.2%	89.8%
- Elementary	92.1%	94.4%	93.9%
- Intermediate/Middle/Jr. High School	90.7%	92.8%	92.2%
- High School	81.4%	82.3%	82.5%
- High School (Regents Diploma)	82.9%	84.3%	83.6%
- Alternative Programs (GED and Non-Diploma)	61.6%	63.3%	67.4%
- Special Schools	80.1%	82.6%	81.5%
o Pupils - Racial/Ethnic Composition (%)			
- Black	33.5%	33.3%	32.5%
- Hispanic	38.8%	38.6%	38.6%
- White	14.4%	14.2%	14.3%
- Asian/Pacific Islander	12.8%	12.7%	13.1%
- American Indian	0.5%	0.4%	0.5%
COMMUNITY SCHOOL DISTRICTS			
Elementary and Intermediate/Middle/Junior High Schools			
o General and Special Education Pupils Meeting and Exceeding Standards in English Language Arts (%)			
- All Grades, District Schools	51.8%	NA	NA
- Grade 3	53.5%	NA	NA
- Grade 4	59.5%	NA	NA
- Grade 5	68.8%	NA	NA
- Grade 6	48.2%	NA	NA
- Grade 7	48.5%	NA	NA
- Grade 8	32.8%	NA	NA
o Reading Progress for Low Performing Students (%)			
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	62.1%	NA	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	56.3%	NA	NA
o General and Special Education Pupils Meeting and Exceeding Standards in Mathematics (%)			
- All Grades, District Schools	52.9%	NA	NA
- Grade 3	64.8%	NA	NA
- Grade 4	77.4%	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
- Grade 5	53.7%	NA	NA
- Grade 6	41.4%	NA	NA
- Grade 7	40.3%	NA	NA
- Grade 8	40.8%	NA	NA
o Mathematics Progress for Low Performing Students (%)			
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	63.1%	NA	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	44.7%	NA	NA
o Students Promoted (Regular Classes) (%)			
- All Levels	95.9%	NA	NA
- Grade 1	93.0%	NA	NA
- Grade 2	95.0%	NA	NA
- Grade 3	94.4%	NA	NA
- Grade 4	98.4%	NA	NA
- Grade 5	96.7%	NA	NA
- Grade 6	97.7%	NA	NA
- Grade 7	96.5%	NA	NA
- Grade 8	97.0%	NA	NA
- Grade 9	80.5%	NA	NA
HIGH SCHOOLS			
o Average Instructional Class Size (Grades 9-12) (Preliminary Unaudited)	26.4	27.2	27.0
o Number of Classes with More Than 34 Students (Preliminary Unaudited)			
- Fall	1,702	1,661	1,574
- Spring	983	NA	NA
o Number of Students Enrolled in Courses Ending in Regents			
- English Language Arts	81,481	NA	NA
- Mathematics	119,174	NA	NA
o Number of Students Taking Regents Examination			
- English Language Arts	66,052	NA	NA
- Mathematics	99,227	NA	NA
o Number of Students Passing Regents Examination			
- English Language Arts	42,017	NA	NA
- Mathematics	62,341	NA	NA
o Percent of Students Passing Regents			
- English Language Arts	63.6%	NA	NA
- Mathematics	62.8%	NA	NA
o Percent of Students in Cohort Receiving a Score of 65 or Higher (Passing Regents)			
- English Language Arts	68.2%	NA	NA
- Mathematics	65.7%	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Number of Students Meeting Graduation Requirements			
- English Language Arts	52,813	NA	NA
- Mathematics	80,448	NA	NA
o Percent of Students Meeting Graduation Requirements			
- English Language Arts	80.0%	NA	NA
- Mathematics	81.1%	NA	NA
o Percent of Students in Cohort Meeting Graduation Requirements			
- English Language Arts	78.6%	NA	NA
- Mathematics	78.5%	NA	NA
o Cohort Regents Diploma Rate	60.6%	NA	NA
o High School Graduates			
- 4-Year Cohort Rate (Class of 2005)	53.2%	NA	NA
- 7-Year Final Cohort Rate (Class of 2002)	67.6%	NA	NA
o High School Dropouts			
- 4-Year Cohort Rate (Class of 2005)	15.2%	NA	NA
- 7-Year Final Cohort Rate (Class of 2002)	32.4%	NA	NA
o Annual High School Dropout Rate	6.6%	NA	NA
o Total High School Dropouts	21,432	NA	NA
o School to Career Education			
- High School Occupational Programs Students Enrolled	109,787	110,040	108,212
o Guidance and Career Education Program			
- Occupational Education and Guidance for Handicapped Youths	17,736	NA	NA
SUMMER SCHOOL			
o Registered			
- Mandated (Grades 3-8)			
- Mandated to Attend	50,984	NA	NA
- Enrollment	45,847	NA	NA
- Attendance Rate	72.9%	NA	NA
- Non-Mandated (Grades K-8)			
- Enrollment	15,504	NA	NA
- Attendance Rate	66.1%	NA	NA
- Mandated (High School)			
- Mandated to Attend	92,556	NA	NA
- Enrollment	66,164	NA	NA
- Attendance Rate	68.0%	NA	NA
- Non-Mandated (High Schools)			
- Enrollment	5,437	NA	NA
- Attendance Rate	73.4%	NA	NA
o Overall			
- Enrollment	142,085	NA	NA
- Attendance Rate	69.3%	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Percent of Mandated Students Promoted upon Completing Summer School			
- Grades 3-8	NA	NA	NA
ADULT AND CONTINUING EDUCATION			
o Adult Basic Education Enrollment			
- Basic Education	7,896	4,578	4,044
- English as a Second Language	14,164	7,430	5,760
- GED Preparation	3,185	1,682	1,478
SPECIAL EDUCATION			
o Enrollment (Preliminary Unaudited)	177,103	151,112	146,519
- Less Restrictive Environment (LRE)	81,703	66,496	71,048
- Percent in LRE	46.1%	44.0%	48.5%
- Related Service	19,920	17,822	18,800
- Special Ed Teacher Support	47,390	36,251	30,872
- Team Teaching	13,737	12,112	15,426
- Integrated Public Pre-School (LRE)	656	311	401
- More Restrictive Environment (MRE)	70,337	66,912	66,229
- Percent in MRE	39.7%	44.3%	45.2%
- Regional Self-Contained	50,431	48,949	47,800
- Citywide Self-Contained	17,880	17,266	17,291
- Home Instruction	1,403	405	451
- Hospital/Agency Programs	623	292	687
- Nonpublic Programs	25,063	17,704	9,242
- Percent in Nonpublic Programs	14.2%	11.7%	6.3%
- Pre-School	17,546	12,098	5,692
- School Age	7,517	5,606	3,550
o Total Assessment Workload	132,890	52,607	54,806
- Current Year Total (Referrals)	116,806	36,523	41,789
- Current Initial Referrals	36,518	7,127	8,063
- Reevaluations	47,449	10,130	11,369
- Mandated Three Year Reviews	32,839	19,266	22,357
- Cases in Process as of June 30th	16,084	16,084	13,017
o Number of Cases Completed	124,458	29,538	24,377
- Percent of Cases Completed	93.7%	56.1%	44.5%
- Program Recommendations	107,349	24,885	19,664
- Percent of Program Recommendations Within 30 Days	59.0%	32.1%	39.2%
- Current Initial Referrals	28,561	5,763	6,062
- Reevaluations	48,285	7,848	8,507
- Mandated Three Year Reviews	30,503	11,274	5,095
- Case Closings (Withdrawals)	17,109	4,653	4,713
o Number of Students with Disabilities Moved Through the Continuum of Educational Services	13,751	7,671	7,470
- Less Restrictive Environment	9,207	4,628	4,141
- More Restrictive Environment	4,544	3,043	3,329
o Actual Decertifications (2005-2006)	4,472	2,454	2,462

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Graduate Rates for Students in Special Education			
- 4-Year Cohort Rate (Class of 2005)	10.0%	NA	NA
- 7-Year Final Cohort Rate (Class of 2002)	40.7%	NA	NA
o Dropout Rates for Students in Special Education			
- 4-Year Cohort Rate (Class of 2005)	17.6%	NA	NA
- 7-Year Final Cohort Rate (Class 2002)	52.7%	NA	NA
ENGLISH LANGUAGE LEARNERS			
o Enrolled English Language Learners (ELLs)			
	143,575	NA	NA
o Enrolled Students Receiving ELL Services (General Education)			
- Bilingual/English as a Second Language (ESL) Instruction	42,829	NA	NA
- ESL Instruction Only	94,400	NA	NA
- Dual Language	3,691	NA	NA
o Enrolled ELLs Receiving Services			
	98.0%	NA	NA
o Students Served by the English Language Learners Programs (%)			
- 3 Years or Less	60.7%	NA	NA
- 4 Years	11.2%	NA	NA
- 5 Years	8.5%	NA	NA
- 6 Years	5.1%	NA	NA
- 7 Years or More	14.5%	NA	NA
o Students Achieving ELL Progress Standards Elementary Schools (%)			
- Math Progress (Translated Math)	40.3%	NA	NA
- Native Language Reading (Spanish)	58.1%	NA	NA
- Students Exiting ELL Programs (NYSESLAT)	10.9%	NA	NA
o Students Achieving ELL Progress Standards Middle Schools (%)			
- Math Progress (Translated Math)	18.3%	NA	NA
- Native Language Reading (Spanish)	49.5%	NA	NA
- Students Exiting ELL Programs (NYSESLAT)	11.1%	NA	NA
SCHOOL FOOD SERVICES			
o Average Lunches Served Daily			
- Free	634,706	671,424	661,361
- Reduced Price	497,902	535,663	532,218
- Full Price	56,473	43,523	38,583
	80,331	92,238	90,560
o Average Breakfasts Served Daily			
- Free	182,475	175,407	181,059
- Reduced Price	146,084	147,335	151,874
- Full Price	13,397	8,787	9,065
	22,994	19,285	20,120

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Total Number of Students Eligible for Free or Reduced Price Meals	816,627	842,838	810,207
- Free	711,199	738,765	706,015
- Reduced Price	105,428	104,073	104,202
PUPIL TRANSPORTATION			
o Contract Bus Eligible Riders	172,403	156,984	166,409
- Special Education	59,904	57,996	59,831
- General Education	112,499	98,988	106,578
o Summer Mandated Services Contract Bus Eligible Riders	38,089	38,089	37,597
- Special Education	23,370	23,370	24,969
- General Education	14,719	14,719	12,628
SCHOOL FACILITIES			
o Facilities	1,782	1,773	1,791
- Square Feet (000,000)	128.8	128.6	128.7
- Average (Total) Operation Cost per Net Square Foot	\$5.32	NA	NA
- Average (Contracted Out) Operation Cost per Net Square Foot	\$5.95	NA	NA
o Leased Sites			
- Total Lease Cost (Tax Levy in Millions)	\$85.1	\$27.4	\$30.1
- Number of Sites	165	163	174
o Schools that Exceed Capacity			
- Elementary Schools (%)	28.6%	NA	NA
- Middle Schools (%)	19.5%	NA	NA
- High Schools (%)	48.0%	NA	NA
o Maintenance/Activities			
- Average Maintenance Cost per Net Square Foot	\$1.11	NA	NA
o Maintenance/Repair (Skilled Trades and Contractors)			
- Newly Opened Work Order Tasks	33,326	11,084	8,707
- Total New Work Order Tasks Accepted			
- Percent	60.2%	82.3%	80.5%
- Number	20,046	9,120	7,007
- Work Order Tasks Completed	28,702	8,951	7,300
- Completed in 120 Days			
- Percent	60.5%	62.0%	64.4%
- Number	17,356	5,551	4,698
- Total Open Work Order Tasks	15,428	24,253	13,552
o Building Dept. Violations (Hazardous)			
- Number of Violations Received	135	4	14
- Violations Dismissed	580	191	125
- Total Backlog	595	875	485
- Violations Pending Dismissal	6	7	6
- Net Backlog	589	868	479
o Total Seats Created	8,614	1,700	204

SCHOOL CONSTRUCTION AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
CAPITAL BUDGET PERFORMANCE INDICATORS			
PROGRAMMATIC INDICATORS			
o New Schools Built - High Schools			
- Designs Started	4	3	3
- Construction Started	0	0	2
- Construction Completed	0	0	0
- Student Spaces	0	0	0
o New Schools Built - Intermediate Schools			
- Designs Started	2	1	0
- Construction Started	0	0	0
- Construction Completed	0	0	0
- Student Spaces	0	0	0
o New Schools Built - Elementary Schools			
- Designs Started	10	6	1
- Construction Started	5	0	0
- Construction Completed	0	0	0
- Student Spaces	0	0	0
o School Additions and Modernizations			
- Designs Started	1	0	3
- Construction Started	1	0	1
- Construction Completed	7	4	0
- Student Spaces	2,032	650	0
o Lease Projects			
- Construction Completed	8	0	0
- Student Spaces	2,577	0	0
o Transportable Projects			
- Designs Started	1	0	0
- Construction Started	2	0	0
- Construction Completed	2	0	0
- Student Spaces	458	0	0
o Capital Improvement Projects			
- Total Dollar Value (000)	\$1,275,207	\$169,887	\$182,518
- Total Design Starts	598	218	226
- Total Construction Starts	468	150	480
- Total Projects Completed	343	81	271
o Projects Completed (%)			
- Completed Early	46%	57%	68%
- Completed On Time	38%	27%	13%
- Total	83%	84%	81%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
JOB CENTER PROGRAMS AND OPERATIONS			
o Persons Receiving Public Assistance (000)	416.2	437.7	418.0
- Bronx	147.9	154.6	149.0
- Brooklyn	138.9	145.3	140.2
- Manhattan	65.3	70.3	64.4
- Queens	50.6	52.8	50.8
- Staten Island	11.4	11.3	11.9
o Public Assistance Caseload (000)	211.1	218.1	211.9
- Bronx	70.0	72.1	70.6
- Brooklyn	68.9	70.6	69.5
- Manhattan	37.9	39.8	37.4
- Staten Island	5.6	5.5	5.8
- Queens	27.2	27.8	27.4
o PA Recipients by Category (000)			
- Family Assistance Program (FAP)	187.0	201.9	198.1
- Safety Net Assistance (SNA)	108.3	106.0	111.8
- 60 month Converted to Safety Net (C-SN)	120.9	129.8	108.0
o Total Funds Dispersed (000)	\$1,266,541	\$428,266	\$423,414
- City Tax Levy Portion	\$492,820	\$166,038	\$164,011
o Number of PA Applications (000)	215.3	78.4	76.0
- Rejections (%)	NA	NA	NA
- Applicant Withdrawals (%)	NA	NA	NA
- Grant Reductions (%)	NA	NA	NA
o Persons Receiving Food Stamps (End of Period) (000)	1,086.2	1,042.5	1,081.7
- Bronx	292.1	273.4	294.6
- Brooklyn	415.3	402.5	417.1
- Manhattan	188.9	182.7	181.7
- Queens	161.7	155.6	159.8
- Staten Island	28.3	28.3	28.6
- PA Recipients	456.8	456.4	448.4
- Non-PA Recipients	435.9	404.7	451.1
- SSI Recipients	193.5	181.4	182.2
o Value of Food Stamps Issued (000)	\$1,261,969	\$394,666	\$547,768
o Food Stamp Payment Error Rate	3.9%	NA	NA
o Total Number of Cases (FAP, SNA and C-SN) Engaged in Work Activities	77,076	90,341	82,454
- Employed	25,387	26,838	25,345
- Work Experience	15,810	19,324	11,160
- Education/Training/Job Search	4,459	5,617	5,648
- Teens in High School	1,374	1,334	1,375
- Substance Abuse Treatment	12,857	12,437	12,009
- Called in for Assessment/Assignment	11,063	12,401	8,741
- Other	6,126	12,390	18,176

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Total Number of Engageable Cases (FAP, SNA and C-SN) Not Engaged in Work Activities	0	0	0
o Participation Rates			
- All FAP Families Participating in Work Activities as Calculated in Accordance With Federal Guidelines	36.6%	36.3%	34.5%
- Safety Net Clients Participating in Work Activities as Calculated in Accordance With State Guidelines	93.1%	93.3%	93.9%
o Total Number of Cases Participating in Work Activities In Accordance With Federal Guidelines:			
Family Assistance Program (FAP, not including C-SN)	16,285	16,603	16,166
- Work Experience	4,222	4,895	3,643
- Employed	6,096	6,113	6,565
- Education/Training	2,260	2,981	2,899
- Community Service	3,288	2,198	2,646
- Teens in High School	419	416	413
o Total Number of Clients Participating in Work Activities In Accordance With State Guidelines: Safety Net Assistance (SNA, not including C-SN)	15,327	17,228	12,120
- Work Experience	8,491	10,226	5,110
- Employed	4,767	4,618	4,639
- Training	1,150	1,392	1,561
o Total Reported Job Placements	88,654	30,460	28,619
- FAP and C-SN	57,088	20,028	17,480
- Safety Net	31,566	10,432	11,139
o Total Fair Hearings Requested (000) (PA, PA Food Stamps, and Employment)	127.0	42.8	39.1
o Total Fair Hearings Held	57,270	18,992	15,336
o Fair Hearing Outcomes			
- Agency Affirmations	8,705	3,265	1,970
- Client Withdrawals	39,856	18,428	7,021
- Client Defaults	110,163	35,500	35,976
- Agency Reversals	22,285	7,642	6,458
- Agency Withdrawals	20,384	1,923	11,030
o Issues Decided in Favor of Agency (%)	86.2%	84.0%	85.8%
o Timely Implementations of Decisions (%)			
- Public Assistance and Employment	98.3%	97.1%	98.4%
- Food Stamps (PA and Non-PA)	94.3%	89.8%	76.3%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
MEDICAL ASSISTANCE PROGRAMS/HOME CARE SERVICES PROGRAM			
o Persons Enrolled in Public Health Insurance (000)	2,591.3	2,531.7	2,641.9
- Bronx	572.0	562.8	580.8
- Brooklyn	910.4	893.8	924.1
- Manhattan	400.4	396.3	406.4
- Queens	607.6	579.7	623.8
- Staten Island	76.9	73.3	79.7
o Persons Enrolled in Medicaid-Only (000)	1,770.0	1,698.3	1,815.2
- Bronx	331.0	319.9	337.7
- Brooklyn	628.4	611.7	640.1
- Manhattan	253.2	246.4	260.0
- Queens	484.6	455.0	499.7
- Staten Island	53.7	48.4	55.6
o MA Applications Completed Within Required Time Frames (%)			
- Community Eligibility Division	99.6%	99.9%	99.7%
- Hospital Eligibility Division	99.6%	100.0%	100.0%
- Nursing Home Division	83.9%	83.0%	87.0%
o MA Recertifications Completed Within Required Time Frames (%)			
- Community Eligibility Division	100%	100%	100%
- Nursing Home Division	100%	100%	100%
o Clients Receiving Home Care Services	66,114	66,678	65,897
- Home Attendant	45,367	46,107	45,327
- Housekeeper	7,202	7,470	7,116
- Long-Term Home Health Care	11,672	11,321	11,640
- AIDS Home Care	1,873	1,780	1,814
- AIDS Cases Referred to Vendor Within 48 hours (%)	100%	96%	100%
- AIDS Cases Served by Vendor Within 48 Hours of Referral (%)	93%	92%	93.9%
o Average Days to Initiate Home Attendant and Housekeeper Services	17.6	18.0	15.2
- Active MA Cases	15.2	15.8	13.9
- Pending MA Cases	26.9	27.5	22.3
- Serious Complaints of Home Care Clients	484	39	31
- Complaints Resolved Within Required Time Frame (%)	100%	100%	100%
o Number of Home Attendant and Housekeeper Contracts in Effect	95	96	95
o Value of Agency Contracts (000,000)	\$1,684	\$1,593	\$1,767
- Vendor Agencies In Compliance With Review Areas	92%	92%	92%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
OFFICE OF CHILD SUPPORT ENFORCEMENT			
o Child Support Collected (000)	\$546,543	\$181,250	\$190,394
- Public Assistance (000)	\$63,755	\$23,235	\$22,117
- Nonpublic Assistance (Non-PA) (000)	\$482,788	\$158,015	\$168,277
o Child Support Ordered by Court (000)	\$698,072	\$240,117	\$245,614
- Public Assistance (000)	\$77,344	\$37,801	\$35,176
- Non-PA (000)	\$620,728	\$202,316	\$210,438
o New Support Orders Obtained	25,797	8,474	8,866
- Public Assistance	8,791	3,112	3,277
- Non-PA	17,006	5,362	5,589
o Total Cases with Active Orders (End of Period)	234,828	230,539	298,823
HIV/AIDS SERVICES ADMINISTRATION			
o Total Number of AIDS Serviceline Contacts Received	37,292	11,934	13,209
o New Applicants for Services	5,123	1,658	1,687
o Ineligible or Withdrawn Applications	300	106	88
o New Cases	4,823	1,552	1,599
o Individuals Receiving HIV/AIDS Services (000)	31,644	32,297	31,330
- Women	11,335	11,523	11,278
- Men	19,777	20,224	19,521
- Children	532	550	531
o Total Number of Open Cases (End of Period)	30,815	31,498	30,468
- Bronx	10,181	10,456	10,285
- Brooklyn	9,860	10,050	9,803
- Manhattan	7,150	7,450	6,770
- Queens	2,959	2,874	2,939
- Staten Island	665	668	671
o Cumulative Cases During Period	35,920	32,649	32,696
o Cases Receiving Housing Services			
- Cases Provided Housing and Support Services (End of Period)	6,724	6,866	6,687
- Clients Moved into Housing (During Period)	6,668	2,292	2,270
- Cases Provided Rent Payment Assistance (End of Period)	21,947	21,193	23,253

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Homemaking Contracts in Effect			
- Value of Contracts (000)	\$20,403	\$4,175	\$4,072
- Vendor Agencies in Compliance With Review Areas (%)	100%	100%	100%
- Cases Receiving Homemaker Services	502	499	505
ADULT PROTECTIVE SERVICES			
o Referrals			
- Total Referrals Received	14,640	4,745	5,116
- Total Referrals Accepted for Assessment	12,344	3,988	4,380
- APS Referrals of Ineligible Cases to Other Agencies	1,739	200	736
- New Cases Accepted After Assessment	3,620	1,205	1,127
- Active Cases (End of Period)	5,115	5,588	5,459
o Legal Intervention			
- Total Number of Access Orders Requested	243	85	68
- Total Number of Temporary Restraining Orders Requested	245	71	104
- Total Number of Guardianship Orders Requested	603	179	230
- Total Number of Guardian Ad Litem Orders Requested for Representation in Eviction Cases	1,268	407	497
- Number of Active Guardianship Clients (End of Period)	936	874	987
o Financial Services			
- Number of Active Financially Managed Cases (End of Period)	1,825	1,700	1,955
o Eviction Services			
-Eviction Referral Found Eligible for Services	447	120	163
-Eviction Referral Found Ineligible for Services	3,278	1,127	1,122
HOME ENERGY ASSISTANCE PROGRAM (HEAP)			
o Total Households Served			
- Total Funds Allocated	439,818	NA	NA
- Base Grant Amount	\$30,297,462	NA	NA
	\$50	NA	NA
o Human Resources Administration			
- Households Served	432,672	NA	NA
- Funds Allocated	\$30,297,462	NA	NA
o Department of Youth and Community Development			
- Households Served	NA	NA	NA
- Funds Allocated	NA	NA	NA

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Department for the Aging - Applications Approved	7,146	NA	NA
HOMELESSNESS PREVENTION PROGRAM			
o Total Families	53,422	22,273	24,313
- Active Cases	8,388	5,634	6,767
- Closed Cases	53,438	18,569	19,709
o Cases Closed With Outcomes	29,701	10,245	11,576
- Families Diverted	19,196	6,790	7,203
- Families Not Diverted	10,505	3,455	4,373
- Diversion Rate	64.6%	66.2%	62.2%
o Families at Imminent Risk	17,783	6,444	6,339
- Imminent Risk Families For Whom Housing Was Found	17,639	6,402	6,300
- Imminent Risk Diversion Rate	99.1%	99.3%	99.3%
DOMESTIC VIOLENCE AND EMERGENCY INTERVENTION SERVICES			
o Domestic Violence Shelter Program			
- Average Number of Families Served per Day	631	646	655
- New Cases (Families)	2,923	887	1,074
- Number of Domestic Violence Emergency Beds (Capacity)	1,955	1,915	1,955
o Total Domestic Violence Nonresidential Programs	15	15	15
- Nonresidential Program Active Caseload	2,480	2,296	2,901
o Total Nonresidential Program Hotline Calls	35,113	11,300	12,807
o Services Provided by Domestic Violence Nonresidential Programs			
- Counseling	20,071	6,391	7,397
- Information and Referrals	55,086	17,677	21,391
- Advocacy	14,886	4,883	5,441
- Community Education	1,689	519	554

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
CHILD WELFARE			
Protective Services			
o Abuse or Neglect Reports			
- Reports	50,251	12,589	13,112
- Children	79,351	20,974	21,626
o Reports Responded to Within One Day Following Report to State Central Register (ACS Internal) (%)	96.4%	98.0%	93.8%
o Reports Founded (%)	32.6%	34.5%	33.2%
o High-Risk Reports	21,918	5,970	7,052
o Compliance With High-Risk Response Protocol (%)	94.1%	96.6%	93.0%
o New Cases per Worker per Month (Pending Rate) (End of Period)	6.1	4.8	5.7
o Average Child Protective Specialist Caseload (End of Period)	12.1	10.0	11.6
o Article X Petitions Filed in Family Court	4,931	1,704	1,548
Preventive Services			
o Families Receiving ACS Direct Preventive Services			
- Active Cases	2,379	2,536	2,045
- Cumulative Cases	5,603	3,853	6,411
o Average Field Office Family Service Worker Caseload	9.7	10.2	8.9
o Families Receiving Contract Preventive Services			
- Active Cases	11,542	11,008	11,316
- Cumulative Cases	23,571	14,902	11,856
o Percent of Contract Preventive Caseload Referred by ACS	49%	51%	49%
o Homemaking Services			
- Vendor Agencies In Compliance with Review Areas	89%	NA	NA
- Active Cases	936	945	935
- Cumulative Cases	1,306	1,088	1,034
o Families Receiving Housing Subsidies			
- New Cases	861	206	460
- Active Cases	945	905	1,089
- Cumulative Cases	1,787	1,132	1,435

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Contract Use for Preventive Services (%)	91.5%	96.0%	90.0%
o Preventive Services Program Assessment			
- Number of Contract Agencies	77	78	76
- Performance Evaluations Completed	77	NA	76
o Number Requiring Improvement Plans	NA	NA	0
o Contracts Canceled/Not Renewed	1	NA	0
Teenage Services Act (TASA)			
o Pregnant/Parenting Clients Receiving Services			
- Active Cases	1,533	1,608	1,304
- Cumulative Cases	2,823	2,068	1,793
Foster Care			
o Children in Foster Care (Average)	18,968	20,083	16,879
- Children in Kinship Homes (Relatives) (Average)	4,669	5,048	4,076
- Children in Nonrelative Care (Average)	14,299	15,035	12,803
- Foster Boarding Homes	10,743	11,307	9,767
- Congregate Care	3,556	3,728	3,036
o Children in Placement With Foster Care Contract Agencies (%)	95.2%	94.7%	96.7%
o New Children Entering Foster Care	3,649	1,291	1,075
- While Receiving Direct Preventive Services	193	84	42
- While Receiving Contract Preventive Services	309	105	63
o Children Discharged From Foster Care	7,572	2,340	1,854
o Average Length of Foster Care for All Children In Care (Months)	49.5	49.6	49.9
o Median Time to Reunification for Children Entering Foster Care for the First Time (Months)	8.2	NA	NA
o Foster Care Program Assessment			
- Number of Contract Agencies	44	46	44
- Performance Evaluations of Contract Agencies Completed	36	NA	36
- Number Requiring Improvement Plans	20	NA	17
- Contracts Canceled/Not Renewed	2	0	2
Adoptions			
o Children Awaiting Adoption Finalization Living with Adoptive Parents	1,882	2,440	2,118
o Children Adopted	2,364	564	503
- Contract Agency Services Adoptions	2,205	526	477
- ACS Direct Care Services Adoptions	159	38	26

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Average Length of Time to Complete Adoptions (Years)	3.4	3.6	3.8
- Contract Agency Services	3.3	3.3	3.8
- ACS Direct Care Services	5.2	4.7	5.1
o Median Time to Adoption for Children Entering Foster Care (Months)	59.7	NA	NA
Child Care and Head Start			
o Total Enrollment in Publicly Subsidized Child-Care	81,244	74,301	74,770
o Total Enrollment in ACD-Subsidized Child-Care	61,358	56,203	56,740
o Group Child-Care			
- Enrollment	42,735	40,109	38,210
- Publicly Subsidized Capacity	44,642	44,784	44,118
- Vacancies	2,795	5,213	6,487
- Children on Waiting Lists	1,519	1,684	1,217
o Family Child-Care			
- Enrollment	12,574	10,863	11,885
- Publicly Subsidized Capacity	12,603	11,920	12,475
- Vacancies	812	1,232	1,475
- Children on Waiting Lists	2,541	2,341	2,581
o Number of Children Enrolled in Vouchers	18,808	17,664	19,515
o Head Start			
- Enrollment	19,886	18,098	18,030
- Collaborative Enrollment	2,551	2,219	2,149
- Regular Enrollment	17,335	15,879	15,881
- Capacity	19,802	19,065	19,801
- Head Start Vacancies	458	1,082	1,518

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
SERVICES FOR FAMILIES			
Intake			
o Families per Day Requesting at Family Intake Centers	85	101	86
- Families Placed in Overnight Accommodations	155	223	109
- Families at EAU Overnight	0	0	0
o Eligibility Investigation Unit (EIU)	31,275	12,616	10,634
- Left Before Investigation Is Completed	10,295	4,224	3,471
- Found Ineligible for Temporary Housing	11,866	4,663	3,691
o Families Entering the DHS Shelter Services System for the First Time	9,114	3,729	3,472
Population			
o Average number of Families in Shelters per Day	8,623	8,828	7,992
- Residences For Adult Families	994	996	1,007
- Tier II Facilities	3,953	3,979	3,931
o Total Number of Family Shelter Facilities Operated			
- By City Staff	8	8	8
- By Contracted Agencies	158	161	154
o Average Length of Stay for Families in Temporary Housing	344	333	349
o Families Relocated to Permanent Housing	6,772	2,436	1,775
- Emergency Assistance Rehousing Program	1,696	1,219	NA
- Department of Housing Preservation and Development	103	44	50
- New York City Housing Authority	1,780	877	177
- Housing Stability Plus	2,128	NA	1,343
- Other (Mitchell-Lama/Non-EARP Section 8)	1,065	296	205
SERVICES FOR ADULTS			
Population			
o Average Number of Single Adults in Shelters	8,473	8,433	7,842
- Men	6,447	6,380	5,941
- Women	2,026	2,053	1,901
o Percent of Adult Bed Capacity			
- Assessment	13.0%	14.0%	14.0%
- Program	66.0%	66.0%	73.0%
- General	22.0%	19.0%	14.0%
o Total Number of Adult Shelter Facilities Operated	52	51	51
- By City Staff	7	7	7
- By Contracted Agencies	45	44	44
o Average Beds Available per Night Through Church and Synagogue Program	283	224	245
- Average Beds per Night During Peak Month	369	237	265

DEPARTMENT FOR THE AGING

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
PROGRAM SERVICES			
o Senior Citizen Rent Increase Exemption (SCRIE) Program			
- Initial Applications Received	8,100	5,565	2,652
- Applications Approved	7,097	2,341	1,909
- Applications Denied	5,143	1,501	1,665
- Senior Citizen Biennial Recertifications Processed	32,728	18,099	9,853
o Senior Citizen Employment Programs			
- Title V Positions Authorized	632	632	559
- Title V Enrollees	665	703	559
- Applicants Trained	216	55	98
- Applicants Placed in Unsubsidized Employment	194	64	58
o Nutrition Services			
- Meals Served per Day	49,448	47,756	52,911
- Meals Served	12,362,115	4,250,235	4,285,812
HOME CARE SERVICES			
o Hours of Regular Home Care Services Provided (000)			
	1,550.6	477.9	525.5
CONTRACT PERFORMANCE MONITORING			
o Contracts in Effect			
	695	643	644
o Program Assessments and Contract Audits			
- Program Assessments	447	0	0
- Programs on Conditional Status and Receiving Technical Assistance	14	33	6
- Fiscal Audits Performed	323	1	0
- Programs with Serious Fiscal Deficiencies Identified	6	3	0
- Programs with Serious Fiscal Deficiencies Corrected on Time	0	0	0
- Program Contracts Terminated or Not Renewed as a Result of Fiscal or Programmatic Deficiencies	8	4	0

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
YOUTH SERVICES			
o Youth Programs			
- Number of Programs	245	502	558
- Number of Youth Served	NA	48,839	NA
- Percent Achieving Positive Outcomes	86%	87%	NA
o BEACONS			
- Number of Programs	80	80	80
- Number of Youth and Adults Served	132,032	61,699	62,818
- Youth Served	104,354	50,244	51,167
- Adults Served	27,678	11,455	11,651
- Percent Achieving Positive Outcomes	122%	57%	60%
o Runaway and Homeless Youth Programs			
- Number of Youth Served	2,013	709	726
- Number of Crisis Beds	60	60	60
- Number of Independent Living Transitional Beds	88	88	88
o NYC YOUTHLINE			
- Total Calls Received	32,105	8,530	10,061
- Calls for Crises	2,329	853	1,007
- Calls for Information	29,294	7,500	8,454
- Other Calls	482	177	600
YOUTH EMPLOYMENT PROGRAMS			
Youth Participants			
o Value of Agency Contracts (000)			
- Number of Contracts	\$35,066	\$35,685	\$29,503
	66	69	66
Older Youth (Ages 19-21)			
o Registration			
	1,720	369	NA
o Participant Outcomes			
- Placements	979	NA	NA
	491	324	NA
- Percentage Placed	50.0%	55.5%	NA
- Credentials Attained	488	182	675
- Percentage of Credentials Attained	50.4%	42.5%	48.4%
o Percentage of Participants Employed During the First Quarter After Exit			
	54.9%	55.5%	57.4%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit			
	69.1%	66.1%	71.3%
Younger Youth (Ages 14-18)			
o Registration			
	12,003	621	NA

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o High School Diplomas or Equivalent Attained	605	46	NA
o Percentage of High School Diplomas or Equivalent Attained	36.9%	38.7%	NA
o Percentage of Skills Attained	52.0%	69.1%	NA
SUMMER YOUTH PROGRAMS			
o Summer Youth Employment Program (SYEP)	33,739	33,734	41,608
o Value of Contracts (000)	\$6,247	\$6,877	\$8,723
o Contracts in Effect	58	57	56
COMMUNITY DEVELOPMENT PROGRAMS			
o Neighborhood Development Area Programs (NDAs)	452	516	464
- Value of NDA Contracts (000)	\$27,190	\$27,190	\$30,620
- Total Participants	100,916	31,968	18,627
- Positive Outcomes	35,370	NA	NA
o Youth Programs	160	162	98
- Participants	24,449	7,054	1,678
- Positive Outcomes	10,536	NA	202
o Children & Family Programs	36	36	27
- Participants	6,466	996	321
- Positive Outcomes	1,244	NA	53
o Adult Education/Employment Programs	32	32	39
- Participants	7,697	1,566	731
- Positive Outcomes	2,018	NA	88
o Senior Citizens Programs	71	73	46
- Participants	8,394	3,901	1,282
- Positive Outcomes	3,062	NA	160
o Neighborhood Development Programs	54	54	31
- Participants	12,975	9,279	1,130
- Positive Outcomes	6,390	NA	15
o Citywide Immigration			
- Programs	26	41	25
- Participants	19,845	5,057	4,152
- Positive Outcomes	5,914	NA	1,449
o Other DYCD Projects	73	118	63
- Participants	20,272	4,105	2,095
- Positive Outcomes	6,206	NA	1,326

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
NEW YORK CITY ADULT LITERACY INITIATIVE			
o English for Speakers of Other Languages			
- Number of Programs	32	32	32
- Number of Students Served	9,580	4,794	3,606
- Number of Positive Outcomes	4,502	NA	NA
o Adult Basic Education			
- Number of Programs	16	18	16
- Number of Students Served	2,193	1,100	848
- Number of Positive Outcomes	811	NA	NA
CONTRACT PERFORMANCE MONITORING AND EVALUATION			
o Contracts Funded	2,444	2,250	2,841
o Value of Agency Contracts (000)	\$194,873	\$192,459	\$219,883
o Value of Intracity Agreements (000)	\$7,115	\$6,224	\$5,597
o Expenditure Report Reviews	19,524	6,609	6,645
o Programmatic Reviews/Contract Monitoring	2,414	563	535
o Contracts Terminated	2	0	0
o Agency Assessments Completed	702	113	1,443

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 Sanitation



Department of Parks and Recreation



Landmarks Preservation Commission

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
WATER AND SEWER OPERATIONS			
o Water Delivery System			
- Water-Main Breaks	515	118	111
- Water Supply Complaints Received	65,912	20,879	26,792
- Leak Complaints Received	4,743	1,365	1,385
- Leak Complaints Resolved	4,550	1,342	1,360
- Leak Complaints Requiring Excavation Resolved in 30 Days (%)	91%	90%	91%
- Average Backlog of Street Leaks (Includes 3-Day Notices)	144	114	145
o Hydrants			
- Broken and Inoperative (%)	107,134	107,134	107,134
- Hydrants Repaired or Replaced	0.46%	0.40%	0.44%
- Average Backlog of Broken and Inoperative Hydrants	15,027	4,593	5,036
- Repairs to Distribution System (Person-Days)	494	376	479
- Average Backlog of Repairs to Distribution System (Person-Days)	30,666	9,449	9,597
- Average Backlog of Repairs to Distribution System (Person-Days)	3,575	3,332	3,745
o Sewer System			
- Catch Basin Complaints Received	14,753	7,421	6,404
- Total Catch Basins Cleaned	43,481	15,654	15,154
- Programmed Cleaning	23,416	6,513	7,357
- Complaint Cleaning	20,065	9,141	7,797
- Catch Basin Resolution Time (Days)	6.5	6.9	6.1
- Average Catch Basin Complaint Backlog	353	510	352
- Catch Basin Complaints Resolved Within 30 Days (%)	98.1%	98.1%	98.5%
- Sewer Backup Complaints Received	24,883	9,815	8,238
- Sewer Backup Resolution Time (Hours)	5.8	6.2	5.7
- Sewer Backup Complaints Resolved Within 24 Hours (%)	99.0%	98.1%	99.0%
- Sewer Construction Repairs	4,244	1,332	1,469
- Average Repair Backlog	3,300	3,016	4,540
WASTEWATER TREATMENT			
o Effluent Complying with Federal Standards (%)			
	100.0%	100.0%	100.0%
o Scheduled Preventive Maintenance Completed Each Month (%)			
	73.3%	72.8%	73.2%
o Compliance with State Standard for Dissolved Oxygen at Harbor Survey Stations (%)			
	85%	61%	66%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
ENVIRONMENTAL COMPLIANCE			
o Complaints Received (Includes DEP-Initiated)	54,363	19,862	20,433
- Air	14,133	5,171	5,745
- Public Complaints	13,600	5,097	5,648
- DEP-Initiated	533	74	97
- Noise	38,793	14,095	14,089
- Public Complaints	38,293	13,945	14,000
- DEP-Initiated	500	150	89
- Asbestos	1,437	596	599
o Complaints Responded to (%)	98%	96%	88%
- Air	96%	96%	89%
- Noise	98%	92%	87%
- Asbestos	100%	100%	100%
o Total Inspections Conducted	42,593	14,843	14,067
- Air	11,064	4,359	4,674
- Noise	18,520	6,788	5,903
- Asbestos	4,416	1,459	1,459
- Right-to-Know Program	6,036	2,237	2,031
o Total Violations Issued	4,964	1,926	1,832
- Air	1,766	578	612
- Noise	1,566	617	679
- Asbestos	1,037	449	326
- Right-to-Know Program	595	282	215
o Case Resolution Rate	84%	65%	77%
- Air	97%	132%	71%
- Noise	82%	83%	66%
- Asbestos	84%	51%	113%
- Right-to-Know Program	73%	170%	74%
Hazardous Materials Response Unit			
o Number of Incidents Involving Hazardous Materials Handled	2,557	829	1,191
o Cost to City of Cleanup	\$65,379	\$12,322	\$14,429
ENVIRONMENTAL CONTROL BOARD			
o Case Input (Violations Issued)	576,935	201,221	238,484
o Number of Decisions	173,466	56,593	67,277
o Revenue Collected (000)	\$63,857	\$22,195	\$23,330
o Case Resolution Rate (Citywide)	77.9%	79.3%	75.2%
o Average Yield per Violation Issued	\$110.68	\$110.31	\$97.83

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
CUSTOMER SERVICES			
o Number of Meters Installed	10,162	3,662	3,303
o Number of Meters Repaired	35,799	13,930	7,385
o Net Billings (\$ millions)	\$1,557.40	\$357.70	\$381.90
o Collections Against Billings (\$ millions)	\$1,775.70	\$840.80	\$864.30
PROGRAMMATIC INDICATORS			
o Vehicles Purchased	41	NA	NA
o Tunnel No. 3 Construction Costs (\$000)			
- Designs Started	\$22,220	NA	NA
- Construction Started	\$666,560	NA	NA
- Construction Completed	\$28,820	NA	NA
o Plant Reconstruction Projects			
- Designs Started	1	NA	NA
- Construction Started	40	NA	NA
- Construction Completed	4	NA	NA
o Pumping Stations Reconstructed			
- Designs Started	5	NA	NA
- Construction Started	2	NA	NA
- Construction Completed	0	NA	NA

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
SIGNALS AND SIGNS			
o New Signals			
- Designed (In-House)	189	77	38
- Installed (Contract)	196	70	42
o Signal Studies			
- Requests	713	283	231
- Completed	745	207	178
- Studies Pending Over 90 Days	3	26	37
o Traffic Signs			
- Signs Manufactured	70,897	27,672	25,192
- Signs Installed	138,737	46,997	48,443
o Signals			
- Number of Work Orders	67,959	20,896	23,615
- Average Time to Respond to Defects Requiring			
- 2 Hour Response	1 hr 55 min	1 hr 31 min	1 hr 56 min
- 12 Hour Response	8 hr 23 min	5hr 56 min	8 hr 18 min
- 48 Hour Response	14 hr 14 min	12 hr 33 min	18 hr 46 min
o Priority Regulatory Signs			
- Number of Work Orders	11,226	3,422	3,321
- Percent Repaired or Replaced Within 9 Days of Notification	100%	100%	100%
o Street Lights			
- Number of Work Orders	61,210	21,707	22,057
- Percent Responded to Within 10 Days of Notification	92.9%	92.8%	92.4%
o Red Light Camera			
- Total Notices of Liability (000)	304.2	121.4	118.6
- Total Number of Cameras	50	50	50
- Camera Uptime (Hours)	17,871	5,989	6,015
PARKING METERS			
o Total Meters			
- Percent Operable	91%	92%	91%
STREETS AND ARTERIAL HIGHWAYS			
o Small Street Defect (Pothole) Repairs			
- Bronx	40,046	10,261	5,159
- Brooklyn	60,026	8,244	11,987
- Manhattan	26,290	5,196	6,197
- Queens	52,815	5,295	8,969
- Staten Island	36,930	6,197	4,628
o Small Street Defect (Pothole) Repairs - Arterials			
	46,138	2,756	5,452
o Small Street Defects (Potholes)			
- Number of Work Orders	51,460	11,081	11,634
- Percent Closed Within 30 Days of Notification	98%	94%	100%

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Adopt-A-Highway			
- Total Adoptable Miles	362	362	362
- Total Number of Miles Adopted	213	217	225
- Percent of Miles Audited	22%	24%	21%
- Percent of Audits Rated Good	96%	96%	97%
o Speed Hump Construction	56	2	35
o Streets Maintained With a Pavement Rating of Good (%)	73.0%	NA	NA
- Bronx (%)	74.3%	NA	NA
- Brooklyn (%)	71.7%	NA	NA
- Manhattan (%)	62.3%	NA	NA
- Queens (%)	78.2%	NA	NA
- Staten Island (%)	66.8%	NA	NA
o Average Cost of Asphalt (per Ton)			
- In-House	\$33.45	NA	NA
- Vendor	\$43.74	\$42.87	\$49.69
o Inspections of Permitted Street Work (000)	311.0	104.1	113.6
o Inspected Street Work Rated Satisfactory (%)	76%	75%	77%
o Debris Removed (Cubic Yards)			
- Arterials	65,666	22,872	24,671
- Bridges	9,304	3,802	3,558
BRIDGES			
o Bridge Painting (Square Feet Finish Coat) (000):			
- In-House	1,332	446	530
- Contract	2,462	1,320	1,112
- Graffiti Removal	5,328	2,712	1,768
o Bridge Preventive Maintenance			
- Concrete Repair (Square Feet)	26,164	3,383	4,693
- Deck Repair (Square Feet)	42,825	10,933	7,411
o Electrical Maintenance			
- Work Tickets Completed	381	127	129
o Lubrication Maintenance			
- Work Tickets Completed	432	127	142
o Percent Deck Area In Good Repair	23.7%	24.5%	23.7%
o Cleaning			
- Drainage Systems	1,112	749	575
o Sweeping (Bridges)			
- Routes Completed	316	135	150
- Linear Feet Completed	7,748	3,019	3,134

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Flags, All Bridges			
- Total Routed	948	362	357
- Red	26	12	7
- Yellow	129	38	29
- Safety	793	312	321
o Total Flags Eliminated			
- Red	33	10	10
- Yellow	197	89	38
- Safety	676	237	298
o Total Flags Outstanding			
- Red	9	18	6
- Yellow	518	535	507
- Safety	933	889	952
o Flags, East River Bridges			
- Total Routed	118	38	38
- Red	3	3	0
- Yellow	37	6	1
- Safety	78	29	37
o Total Flags Eliminated			
- Red	3	2	0
- Yellow	117	44	12
- Safety	63	21	34
o Total Flags Outstanding			
- Red	0	1	0
- Yellow	155	197	144
- Safety	66	59	69
o Average Number of Vehicles Entering Manhattan's Central Business District per 24-Hour Period (000)			
	826.8	NA	NA
STATEN ISLAND FERRY OPERATIONS			
o Round Trips Completed			
	16,674	5,605	5,749
o Round Trips Canceled			
	122.5	46.0	48.5
o On-Time Trips (%)			
	88.7%	87.4%	85.4%
o Total Passengers Carried (000)			
	20,013	7,570	7,534
o Average Cost per Passenger (One-Way)			
	\$3.66	NA	NA
CAPITAL BUDGET PERFORMANCE INDICATORS			
o Lane Miles Resurfaced			
(In-House)	763.5	359.1	451.1
- Bronx	88.2	34.1	59.2
- Brooklyn	220.3	104.4	122.2
- Manhattan	95.0	44.0	65.1

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
- Queens	215.2	110.8	124.4
- Staten Island	103.6	44.4	57.7
- Arterials	41.2	21.3	22.5
o Square Yards Milled by Borough	1,982,841	1,039,314	818,375
- Bronx	157,318	117,041	10,577
- Brooklyn	732,892	349,078	368,635
- Manhattan	149,391	103,992	8,326
- Queens	619,795	292,684	251,213
- Staten Island	50,267	34,268	13,614
- Arterials	273,178	142,251	166,010
o Average Cost per Lane Mile Resurfaced (Includes Milling)	\$87,237	NA	NA
- Bronx	\$85,937	NA	NA
- Brooklyn	\$74,668	NA	NA
- Manhattan	\$85,471	NA	NA
- Queens	\$88,271	NA	NA
- Staten Island	\$75,497	NA	NA
o Average Cost per Ton of Asphalt Placed (Includes Milling)	\$97.11	NA	NA
- Bronx	\$88.07	NA	NA
- Brooklyn	\$90.76	NA	NA
- Manhattan	\$93.47	NA	NA
- Queens	\$99.86	NA	NA
- Staten Island	\$82.36	NA	NA
o Pedestrian Ramp Contracts			
Sidewalk Corners Made Accessible			
- Construction (\$) (000)	\$20,805	\$0	NA
- Construction Started	1,559	0	890
- Construction Completed	1,559	196	1,065
o Sidewalk Reconstruction by Square Foot (000)			
- Construction (\$) (000)	\$16,545	\$0	\$0
- Construction Started	1,681	1,106	658
- Construction Completed	2,705	1,652	1,085
o East River Bridges			
- Designs Started	0	0	0
- Construction Started	1	0	0
- Construction Completed	0	0	0
- Construction Substantially Completed on Schedule (%)	NA	NA	NA
o Non-East River Bridges			
- Designs Started	16	3	0
- Construction Started	11	1	3
- Construction Completed	15	6	2
- Construction Substantially Completed on Schedule (%)	80%	100%	100%

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
PLAN EXAMINATION			
o Jobs Filed	69,373	23,985	25,911
- New Buildings	7,602	2,786	2,907
- Alteration I	8,185	2,880	2,765
- Alteration II & III	53,586	18,319	20,239
o Applications Examined for First Time	68,992	24,019	26,268
- New Buildings	7,533	2,831	2,973
- Alteration I	8,171	2,877	2,833
- Alteration II & III	53,288	18,311	20,462
o Average Days to First Examination	3.9	4.3	3.7
- New Buildings	7.1	7.7	5.7
- Alteration I	6.6	6.9	6.0
- Alteration II & III	2.4	2.7	2.6
- Builders' Pavement Plans	2.6	2.7	2.2
- Sewer, Drainage and Septic Work	0.8	0.0	0.8
o Average Wait Time In Borough Offices (Minutes:Seconds)	8:00	9:38	7:31
o Number of Sewer Design 1 & 2 Reviews Completed	1,255	424	588
o Number of Site Connection Proposal Reviews Completed	317	154	179
o First Examinations Performed	260,120	99,341	99,477
o Applications Approved	65,410	22,449	25,284
o Building Permits Issued	81,194	28,418	30,483
- New Buildings	6,665	2,604	2,408
- Alteration I	6,550	2,255	2,429
- Alteration II & III	67,979	23,559	25,646
o Building Permits Renewed	28,864	8,245	8,461
- New Buildings	10,425	3,009	3,106
- Alteration I	3,854	1,197	1,304
- Alteration II & III	14,585	4,039	4,051
CERTIFICATE OF OCCUPANCY (C of O)			
o Certificates of Occupancy Issued	12,081	4,039	4,070
ENFORCEMENT			
o DOB Violations Issued Through Inspection	9,886	4,342	2,770
- Construction	1,716	1,545	917
- Plumbing	2	0	5
- Electrical	8,168	2,797	1,848

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o DOB Violations Issued Administratively	35,956	NA	NA
- Elevators	6,507	NA	NA
- Boilers	29,449	NA	NA
o DOB Violations Removed Through Inspection	15,240	4,947	3,432
- Construction	6,437	1,871	1,850
- Plumbing	86	7	35
- Electrical	6,118	2,022	1,311
- Elevators	2,599	1,047	236
o DOB Violations Removed Administratively	30,241	10,029	8,806
- Elevators	4,933	2,039	1,019
- Boilers	25,308	7,990	7,787
o DOB Summonses Issued	168	71	46
o Environmental Control Board Violations Issued	46,327	14,708	15,344
- Construction	36,688	11,534	12,209
- Plumbing	536	249	223
- Elevators	5,878	1,895	2,292
- Boilers	2,529	825	604
- Other	696	205	16
o ECB Violations Adjudicated	30,028	7,599	7,553
- Construction	22,864	5,632	5,540
- Plumbing	378	109	66
- Elevators	4,584	1,287	1,513
- Boilers	1,790	520	362
- Other	412	51	72
o ECB Hearing Decisions	30,028	7,599	7,553
- Cured Violations	4,894	1,524	1,522
- Stipulations	2,842	890	743
- Judgments	17,691	4,492	4,689
- Dismissed	4,601	693	599
o ECB Violations Removed	38,861	11,670	12,578
AGENCYWIDE			
o Complaints Registered	96,055	29,799	45,093
o Complaints Resolved	88,828	30,848	41,712
o Number of Inspections Completed	384,474	122,999	135,458
- Construction	188,561	61,507	65,920
- Elevators	82,840	24,784	33,167
- Plumbing	40,392	12,605	11,866
- Boilers	10,548	3,365	3,299
- Electrical	48,033	15,826	16,982
- Crane and Derrick	14,100	4,912	4,224

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Inspections per Person per Day			
- Construction	13.2	13.5	12.5
- Elevators	4.1	5.3	4.7
- Plumbing	8.5	7.9	7.1
- Boilers	7.2	6.1	5.2
- Electrical	9.7	11.4	9.1
- Crane and Derrick	7.6	7.8	8.0
o Self Certifications Received			
- Plumbing	77,486	24,991	25,768
- Inspections Self-Certified (%)	83.5%	81.9%	87.1%
- Elevators	56,846	39,906	38,705
- Boilers	62,067	19,145	9,530
o Self Certifications Audited (%)			
- Plumbing	7.9%	7.1%	5.6%
- Elevators	NA	NA	NA
- Boilers	0.4%	0.6%	0.5%
o Licenses Issued			
- Original	10,834	3,114	3,861
- Stationary Engineers	814	261	343
- Hoist Machine Operators	29	19	19
- Cherry Pickers	35	9	35
- Welders	46	23	0
- Fire Suppression Contractors	272	101	121
- Oil Burner Installers	14	1	17
- Riggers	10	4	1
- Sign Hangers	31	4	9
- Plumbers	6	2	0
- Tower Climbers	34	10	15
- Electricians	1	0	0
- Site Safety Managers	128	54	46
- Private Elevator Inspectors	131	24	51
- Other	76	9	28
- Renewal	1	1	1
- Stationary Engineers	10,020	2,853	3,518
- Hoist Machine Operators	1,929	702	687
- Cherry Pickers	825	290	653
- Welders	825	259	0
- Fire Suppression Contractors	2,250	724	805
- Oil Burner Installers	148	114	102
- Riggers	161	69	70
- Sign Hangers	771	215	159
- Plumbers	57	15	12
- Tower Climbers	317	222	196
- Electricians	12	5	9
- Site Safety Managers	1,761	129	692
- Private Elevator Inspectors	233	81	95
- Other	703	20	25
	28	8	13

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
HOUSING SERVICES			
o Applications Received (000)	94	41	32
- Conventional Housing (000)	78	32	25
- Section 8 (000)	16	9	7
o Net Families on Waiting List (000)	273	264	269
- Conventional Housing (000)	146	140	146
- Section 8 (000)	127	127	126
o Applicants Placed	11,139	5,014	2,691
- Conventional Housing	7,126	2,465	2,254
- Section 8	4,013	2,549	437
Conventional Housing			
o Public Housing Developments Operated	345	345	345
- Buildings	2,694	2,698	2,694
- Apartments (000)	180	181	180
o Occupancy Rate	99.5%	99.6%	99.3%
o Average Turnaround Days	34.9	27.8	32.2
o Apartments Vacated (%)	5.2%	5.1%	5.6%
o Rent Billed (000)	\$670,685	\$219,046	\$236,610
o Rent Collected (000)	\$658,305	\$218,940	\$228,994
o Average Rent per Dwelling Unit	\$307	\$302	\$312
o Management Cost per Dwelling Unit (\$)	\$717	\$665	\$778
o Total Rent Delinquency Rate	9.3%	7.7%	9.7%
o Court Appearances for Nonpayment of Rent	21,360	7,287	8,257
Section 8			
o Occupied Units			
- Certificates and Vouchers	88,739	91,942	87,509
o Tenants Leaving Program	7,896	1,650	2,276
o Turnover Rate	8.7%	5.4%	7.7%
o Owners Participating	29,710	30,596	30,454

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
Rentals to Homeless Families & Individuals			
o Conventional Housing (City Referred)	2,144	1,059	277
- DHS Rentals	1,805	933	154
- HRA/HASA Rentals	44	59	73
- HPD Rentals	163	67	50
o Section 8 Housing Subsidy			
- EARP	1,925	1,445	0
- Non-City Referred	286	91	82
Maintenance			
o Complaints (Citywide)			
- Emergencies	55,214	14,017	17,735
- Elevator	60,051	22,625	24,363
o Average Time to Resolve/Abate Complaints (Citywide)			
- Emergencies (Hours)	1.2	0.48	1.68
- Elevator (Hours)	5.3	5.4	6.3
- Other (Days)	12.9	12.8	14.7
o Work Tickets			
- Received	1,829,502	560,809	544,919
- Completed	1,851,916	587,290	559,913
- Open Tickets	73,937	80,247	65,830
o Average Number of Days to Prepare Vacant Apartments	11.8	10.9	11.8
SOCIAL AND COMMUNITY SERVICES			
o Authority-Operated Community Centers	109	110	112
- Average Daily Attendance	5,383	4,922	5,007
o Sponsored Community Centers	49	48	49
- Average Daily Attendance	6,179	3,892	4,264
o Authority-Operated Senior Citizen Programs	41	39	42
- Seniors Registered (Average)	6,041	4,777	5,593
o Buildings Patrolled	544	579	578

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
HOUSING DEVELOPMENT			
o Total Starts Financed or Assisted under the New Housing			
Marketplace Plan (Units)	18,340	3,221	5,358
- New Construction Starts - HPD and HDC	6,964	1,255	1,174
- Preservation Starts - HPD and HDC	11,288	1,951	4,156
- Number of Homeowners Receiving Downpayment Assistance	88	15	28
o Planned Starts Initiated (%)	116%	20%	36%
o Total Completions Financed or Assisted under the New Housing			
Marketplace Plan (Units)	15,173	1,561	2,667
- New Construction Completions - HPD and HDC	3,550	1,086	376
- Preservation Completions - HPD and HDC	11,623	475	2,291
o Planned Completions Initiated (%)	166%	17%	21%
o Units Assisted with Tax Incentives	9,047	2,710	1,919
Apartments for Homeless Families and Individuals			
o Apartments Produced			
- Supportive Housing Loan Program	391	139	0
- Office of Development Programs	309	106	0
- Other	0	0	0
- Other	82	33	0
o Apartments for People with AIDS	72	16	0
HOUSING MANAGEMENT AND SALES			
o Buildings Sold	169	13	6
o Buildings in Management and Sales Pipeline	907	1,092	897
o Occupied Buildings	686	822	688
- Units	7,630	9,235	7,592
- Occupied Units	5,129	6,210	5,112
- Occupancy Rate	67.2%	67.2%	67.3%
Central Management			
o Buildings in Management			
- Units (Estimate)	456	613	444
- Units (Estimate)	2,408	3,438	2,326
o Vacant Buildings	221	270	209
- Units (Estimate)	1,294	1,790	1,253
o Occupied Buildings	235	343	235
- Units	1,114	1,648	1,073

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
Alternative Management			
o Buildings in Sales Pipeline	451	479	453
- Units	6,516	7,587	6,519
- Occupied Units	4,496	5,319	4,496
- Occupancy Rate	69%	70%	69%
- Intake from Central Management Buildings	158	26	7
- Intake from Central Management Units	1,096	294	46
Rent Collections - All Programs			
o Rent Billed (000,000)	\$21.5	\$7.2	\$6.4
o Rent Collected (000,000)	\$18.9	\$6.6	\$5.9
o Average Residential Rent per Unit (per Month)	\$325	\$287	\$352
Maintenance			
o Ratio of Real Property Managers to Residential Units	1:72	1:97	1:104
HOUSING PRESERVATION			
Code Enforcement			
o Field Inspection Teams	170	151	136
o Inspection Visits per Team per Day	9	9	10
o Total Complaints Reported	582,567	160,982	202,594
- Emergency Complaints Reported (Non-Heat)	290,902	90,327	99,028
- Heat/Hot Water Complaints Reported	124,645	16,978	20,094
- Nonemergency Complaints	167,720	53,677	83,472
- Heat/Hot Water Complaints Resolved Prior to Completed Inspections	32,154	5,167	6,873
- Heat/Hot Water Inspections Completed	100,267	12,548	11,402
o Total Inspections Attempted (Including Multiple Visits)	764,492	218,703	270,687
o Total Inspections Completed	576,042	163,809	188,768
o Ratio of Completed Inspections to Attempted Inspections	75%	75%	70%
o Total Emergency Complaint Inspections Attempted	513,083	131,376	195,490
o Total Emergency Complaint Inspections Completed	397,154	99,892	111,064
o Total Violations Issued	482,674	133,923	192,093

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o "C" Violations Issued	94,956	25,161	35,088
o Violations Reinspected	371,630	129,808	149,316
o Total Violations Removed	494,865	136,423	139,683
- Violations Deemed Corrected (Not Inspected)	129,931	29,734	10,089
- Violations Administratively Removed	69,644	22,977	26,104
- Total Violations Removed By Inspection	235,165	83,712	103,490
Emergency Services			
o Emergency Repair Orders Issued (Non-Lead)	46,133	11,065	20,051
o Emergency Repair Orders Completed (Non-Lead)	30,939	8,585	14,561
Lead Paint			
o Emergency Repair Orders Issued: Privately Owned Buildings			
- Emergency Repair Orders Issued (Lead Based Paint)	11,781	2,036	4,840
- Owner Compliance - Violations Dismissed Based On Owner Certification	NA	NA	NA
- Violations Downgraded (Lead Based Paint)	3,537	1,612	1,977
- Emergency Repair Orders Completed (Lead Based Paint)	1,304	242	827
o Tenant Lead Surveys: City-Owned Buildings			
- Responses Requiring Further Action	40	19	0
- Jobs Voided	1	0	0
- Administratively Closed	1	0	0
- No Lead Hazard Found	0	0	0
- Lead Hazard Reduction Completed	34	0	3
o DOH Lead Cases Referred: Privately Owned Buildings			
- Initial Referrals	285	83	123
- Owner Compliance (Verified)	168	37	61
- Referred to DOH For Further Action	0	0	0
- Lead Hazard Reduction Completed	46	11	30
o DOH Lead Cases Referred: City-Owned Buildings			
- Initial Referrals	2	0	0
- Referred to DOH For Further Action	0	0	0
- Lead Hazard Reduction Completed	0	0	0
ANTI-ABANDONMENT			
Activity Related to Tax Lien Sales			
o Buildings Reviewed for Distress	3,624	0	0
o Buildings Recommended for Exclusion	900	584	0
o Buildings Referred to DOF for Tax Lien Sale	2,724	0	0
Activity Related to <i>In Rem</i> Actions			

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Number of <i>In Rem</i> Actions Initiated Under Local Law 37	0	0	5
o Properties Transferred	31	3	0
o Enforcement/Assistance for Owners/Tenants	0	0	0
Activity Not Related to <i>In Rem</i> Actions			
o Enforcement/Assistance for Owners/Tenants	7,116	1,484	2,088
o Units Completed According to Repair Agreements	2,885	1,275	1,033
Housing Education			
o Number of Courses Offered	217	219	322
o Total Enrollment in All Courses	8,854	6,079	8,897
Housing Litigation			
o Code Compliance Cases Opened	12,673	3,281	3,444
o Code Compliance Cases Closed	12,568	3,747	3,874
o Judgments and Settlements Collected (000)	\$3,633	\$1,043	\$1,484

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
AGENCY PROJECTS / CONTRACTS			
All Projects			
o Projects Started	276	99	116
- Design	119	40	45
- Construction	157	59	71
o Construction Projects Substantially Completed	170	53	41
- Completed Early (%)	32%	26%	24%
- Completed On Time (%)	50%	57%	63%
- Completed Late (%)	18%	17%	12%
o Construction Projects Substantially Completed			
- Total Dollar Value of Construction (\$ millions)	\$702	\$227	\$189
- Completed Early (\$ millions)	\$327	\$37	\$24
- Completed On Time (\$ millions)	\$160	\$106	\$121
- Completed Late (\$ millions)	\$215	\$84	\$44
PROJECT TIMELINESS			
o Projects Substantially Completed Under \$500,000	30	7	7
- Completed Early	7	2	1
- Completed On Time	21	5	5
- Completed Late	2	0	1
o Projects Substantially Completed Between \$500,000 and \$1 Million	29	9	6
- Completed Early	11	3	2
- Completed On Time	13	6	4
- Completed Late	5	0	0
o Projects Substantially Completed Between \$1 Million and \$5 Million	75	27	18
- Completed Early	27	7	6
- Completed On Time	36	13	10
- Completed Late	12	7	2
o Projects Substantially Completed Greater than \$5 Million	36	10	10
- Completed Early	9	2	1
- Completed On Time	16	6	7
- Completed Late	11	2	2
o Average Construction Duration of Projects (Days)	446	424	417
- Projects valued less than 1.5 million	75	21	19
- Structures (days)	297	224	139
- Street (days)	288	98	185
- Water/sewer (days)	232	267	227
- Projects valued greater than 1.5 million	93	32	22
- Structures (days)	717	737	960
- Street (days)	407	366	367
- Water/sewer (days)	420	374	430

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Structures Projects	500	481	491
- Under \$500,000	231	191	118
- Between \$500,000 and \$1 Million	326	283	151
- Between \$1 Million and \$5 Million	488	478	587
- Greater than \$5 Million	982	1,071	1,530
o Infrastructure Projects	363	356	322
- Sewer & Water	352	370	362
- Under \$500,000	116	0	0
- Between \$500,000 and \$1 Million	197	230	253
- Between \$1 Million and \$5 Million	305	342	273
- Greater than \$5 Million	765	700	478
- Street	383	332	281
- Under \$500,000	98	98	0
- Between \$500,000 and \$1 Million	442	0	108
- Between \$1 Million and \$5 Million	321	400	209
- Greater than \$5 Million	565	281	459
PROGRAMMATIC INDICATORS			
o Lane Miles Reconstructed	42.5	25.7	23.5
- Bronx	2.2	2.1	4.5
- Brooklyn	23.4	18.6	1.6
- Manhattan	4.2	1.4	0.4
- Queens	11.7	3.6	15.5
- Staten Island	1.0	0.0	1.5
o Lane Miles Reconstructed			
- Designs Started	19.9	5.9	11.0
- Construction Started	58.8	19.1	26.4
- Construction Completed	42.5	25.7	23.5
- Construction Completed on Schedule (%)	76%	80%	71%
o Lane Miles Resurfaced: Contract	4.5	1.6	0.4
- Bronx	0.0	0.0	0.0
- Brooklyn	0.3	0.0	0.0
- Manhattan	4.2	1.6	0.4
- Queens	0.0	0.0	0.0
- Staten Island	0.0	0.0	0.0
o Sewers Constructed (Miles)			
- Designs Started	15.9	4.1	0.2
- Construction Started	18.2	11.9	6.6
- Construction Completed	17.7	6.7	4.3
o Sewers Reconstructed (Miles)			
- Designs Started	12.4	0.7	11.4
- Construction Started	14.4	7.9	6.7
- Construction Completed	17.0	4.0	3.7

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Water Mains Replaced (Miles)			
- Designs Started	17.4	11.5	3.3
- Construction Started	35.6	13.5	21.7
- Construction Completed	57.8	18.7	11.1
PROJECT MANAGEMENT			
o Number of Current Construction Contracts			
	800	431	325
o Total Dollar Value of Current Construction Contracts (Original Maximum Contract Amount) (\$ millions)			
	\$1,323	\$841	\$855
o Infrastructure Projects			
- Under \$500,000	344	363	338
- Between \$500,000 and \$1 Million	18	14	17
- Between \$1 Million and \$5 Million	32	38	33
- Greater than \$5 Million	160	168	155
- Total value of projects (\$ millions)	134	143	133
	\$2,274.0	\$2,440.0	\$2,286.0
o Structures Projects			
- Health and Human Services	370	374	373
- Under \$500,000	76	85	78
- Between \$500,000 and \$1 Million	16	19	18
- Between \$1 Million and \$5 Million	8	13	8
- Greater than \$5 Million	38	39	40
- Total value of projects (\$ millions)	14	14	12
	\$266.4	\$257.0	\$236.0
- School Capital Improvement Projects			
- Under \$500,000	1	2	1
- Between \$500,000 and \$1 Million	0	0	0
- Between \$1 Million and \$5 Million	0	0	0
- Greater than \$5 Million	1	2	1
- Total value of projects (\$ millions)	0	0	0
	\$2.1	\$5.7	\$2.1
- Public Safety Projects			
- Under \$500,000	114	103	115
- Between \$500,000 and \$1 Million	11	5	12
- Between \$1 Million and \$5 Million	14	13	16
- Greater than \$5 Million	45	42	47
- Total value of projects (\$ millions)	44	43	40
	\$1,064.3	\$982.0	\$1,052.3
- Cultural Institution Projects			
- Under \$500,000	179	184	179
- Between \$500,000 and \$1 Million	31	32	30
- Between \$1 Million and \$5 Million	20	22	21
- Greater than \$5 Million	73	72	71
- Total value of projects (\$ millions)	55	58	57
	\$1,003.7	\$1,063.0	\$1,007.4
o Average Percentage Increase/Decrease for All Completed Construction Contracts (Excluding Programmatic Scope Changes)			
	0.9%	3.5%	0.4%

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Number of Current Consultant Design and Construction Supervision Contracts	643	358	255
o Total Dollar Value of Current Consultant Design and Supervision Contracts (\$ millions)	\$936	\$549	\$449
o Average Percentage Increase/Decrease for All Completed Consultant Design and Construction Supervision Contracts (Excluding Programmatic Scope Changes)	5.1%	2.4%	1.2%
o Number of Prequalified Consultants	622	607	NA
- Architectural	329	335	NA
- Engineering	235	218	NA
- Construction Management	58	54	NA
o Percentage of Projects Audited	98%	69%	55%

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
CITYWIDE PERSONNEL SERVICES			
o Civil Service Examinations Administered	93	16	25
o License Examinations Administered	53	18	10
o Employees Trained			
- Procurement	1,395	247	286
- Technology Skills	3,242	1,344	1,219
- Audit	595	184	172
- Mgrl. & Prof. Development	5,888	988	1,405
EQUAL EMPLOYMENT OPPORTUNITY			
o Training Sessions	35	4	36
o Agencies Monitored			
- On-Site Visits	39	12	35
- Desk Reviews	156	38	42
REAL ESTATE SERVICES			
o Area of Leased Space (Square Feet) (000,000)	22.2	22.1	21.8
o Commercial Properties Managed (Vacant Lots)			
- Manhattan	101	116	87
- Bronx	367	386	365
- Brooklyn	494	527	487
- Queens	1,179	1,238	1,155
- Staten Island	509	519	503
o Rents Collected as a Percentage of Rents Billed	101%	96%	97%
o Public Auctions			
- Number Held	1	1	0
- Number of Parcels Sold	67	67	0
- Average Sales Price	\$481,030	\$481,030	\$0
- Real Estate Auction Bids Received (\$000)	\$32,229	\$32,229	\$0
FACILITIES MANAGEMENT AND CONSTRUCTION			
o Area of Buildings Maintained (Square Feet) (000,000)	12.9	12.1	12.7
- Court	6.4	5.8	6.3
- Non-Court	6.5	6.3	6.4
o Annual Cost of Cleaning per Square Foot	\$1.65	NA	NA

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Square Footage per Custodian (000)	23	24	23
- Court	15	16	16
- Non-Court	43	44	42
o Square Feet of Graffiti Removed			
- City Buildings	195	195	11
MUNICIPAL SUPPLY SERVICES			
o Purchase Requisitions Received from Agencies	2,423	1,022	747
o Bids Issued	443	159	158
o Purchase Orders Issued	17,512	7,104	5,488
o Requirement Contracts Awarded	589	150	220
o Direct Orders Processed Against Requirement Contracts	15,392	6,666	5,145
o Cost of Goods Purchased (000,000)	\$719	\$270	\$295
o New Vendors Registered	433	128	156
o Value of Inventory Charged (000,000)	\$20.2	\$7.6	\$10.0
o Inventory Management			
- Back Orders (%)	2.0%	2.5%	1.8%
o Fleet			
- Hours Unavailable (Downtime) (%)	2%	3%	2%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
CONSUMER CABLE COMPLAINTS			
o Billing Complaints			
- Starting Inventory	10	20	12
- Complaints Received	390	155	111
- Complaints Resolved	390	132	100
- Ending Inventory	10	43	23
o Service Complaints			
- Starting Inventory	17	28	16
- Complaints Received	439	138	144
- Complaints Resolved	438	124	137
- Ending Inventory	18	48	23
o Real Estate Complaints			
- Starting Inventory	49	13	5
- Complaints Received	16	5	4
- Complaints Resolved	11	11	3
- Ending Inventory	54	41	6
o Miscellaneous Complaints			
- Starting Inventory	10	13	11
- Complaints Received	259	74	75
- Complaints Resolved	258	78	75
- Ending Inventory	11	14	11
PUBLIC PAY TELEPHONE ENFORCEMENT			
- Public Pay Telephone Inspections Performed	15,356	6,658	2,910
- Phones Determined Inoperable (%)	4%	3%	6%
- Phones Failing Appearance Standards (%)	4%	2%	5%
- Illegal Phones Removed	138	85	22
CITY WEBSITE (NYC.gov) ACTIVITY			
- Page Views	250,924,618	77,572,669	133,324,895
- Messages Sent to Agency Heads via NYC.gov	98,337	34,676	37,250
CITY AGENCY TELECOMMUNICATION SERVICES			
o Existing DoITT Managed Telephone Lines			
- Intellipath	31,828	32,766	33,186
- PBX	20,674	20,008	22,207
o Newly Installed Telephone Lines			
- Intellipath	1,187	321	276
- PBX	294	0	0
o Telephone Line Trouble Reports			
- PBX troubles reported to DoITT	1,808	608	363
- Troubles Cleared (%)	100%	100%	100%
- Cleared Under 24 Hrs. (%)	71%	71%	89%
- Cleared 24 - 48 Hrs. (%)	21%	17%	9%
- Cleared Over 48 Hrs. (%)	8%	12%	2%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
- Intellipath troubles reported to DoITT	7,070	2,604	1,521
- Troubles Cleared (%)	100%	100%	100%
- Cleared Under 24 Hrs. (%)	69%	71%	34%
- Cleared 24 - 48 Hrs. (%)	25%	22%	50%
- Cleared Over 48 Hrs. (%)	6%	7%	16%
CITY AGENCY INTRANET CONNECTIVITY SERVICES			
- Sites Connected to I-NET	108	72	111
- Citynet Data Lines Implemented	429	219	206
- Citynet Terminals Connected	54,216	54,176	52,886

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
COMMUNITY SERVICES			
o Complaints Received	36,604	10,851	12,556
o Average Response Time (Days)			
- Written Complaints	5	4.5	5.6
- Telephone Complaints	2	1.5	1.7
STREET CLEANING			
o Percent of Streets Rated Acceptably Clean	91.5%	91.4%	92.9%
o Number of Districts (59)			
- Rated Between 0.0-69.9	0	0	0
- Rated Between 70.0-79.9	2	1	0
- Rated Between 80.0-89.9	35	32	28
- Rated Between 90.0-100.0	22	26	31
o Number of 234 DSNY Sections Rated between 0.0-69.9	0	1	0
o Streets Rated Filthy (%)	0.7%	0.6%	0.5%
o Mechanical Broom Routes Scheduled	45,834	17,184	17,160
o Mechanical Broom Operations Routes Completed (%)	99.9%	99.9%	99.9%
COLLECTION			
o Tons of Refuse Collected (000)	3,286	1,103	1,085
o Tons Per-Truck-Shift			
- Refuse (Curbside)	10.7	11.0	11.0
- Recycling (Curbside)	6.1	6.1	6.1
o Collections Made at Night (%)	14.7%	10.1%	7.2%
o Percent of Refuse Uncollected Daily (Normal Weeks)	2.2%	0.1%	0.0%
DERELICT VEHICLE OPERATIONS			
o Derelict Vehicles Removed	9,789	3,784	3,486
o Percent of Tagged Vehicles Reached Within Three Workdays	99%	99%	99%

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
VACANT LOT PROGRAM			
o Total Vacant Lots Cleaned	5,436	2,104	2,220
- City-Owned	3,738	1,417	1,532
- Private	1,698	687	688
WASTE DISPOSAL			
o Percent of Tons Received for Disposal			
- Truckfills	0%	0%	0%
- Marine Transfer Stations	0%	0%	0%
- Private Waste Transfer Stations	100%	100%	100%
o Tons Disposed (000)	3,589	1,239	1,219
- By the Department at Fresh Kills	0	0	0
- By Private Carters at Fresh Kills	0	0	0
- Others at Fresh Kills	0	0	0
- By the Department at Private Waste Transfer Stations	3,589	1,239	1,219
RECYCLING			
o Total Tons Recycled per Day	6,742	7,876	6,385
Department Programs			
o Curbside Residential and Institutional Recycling			
- Metal, Glass, and Plastic	793	819	810
- Newspapers, Cardboard, and Paper Products	1,335	1,327	1,265
o City Agency Office Paper	0	0	0
o Indirect, Institutional and Other	3,182	3,722	2,978
o Bulk Recycling	17	17	12
Private Sector Drop-off			
o Road Building Material	1,415	1,991	1,275
o Total DSNY Waste Stream Recycling Diversion Rate	36.2%	39.3%	34.8%
- Total Residential Recycling Diversion Rate	16.8%	16.5%	16.3%
ENFORCEMENT			
o Total ECB Violation Notices Issued	406,334	144,945	183,498
- Enforcement Agents	212,925	80,519	109,483
- Sanitation Police	21,797	7,616	7,942
- Recycling Police (Total)	37,443	12,413	13,002
- Recycling Summonses	10,276	5,810	11,718
- Other Summonses	27,167	6,604	1,284
- Other Sanitation Personnel	134,169	44,397	53,071

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o ECB Violation Notices			
Issued Per Day Per Enforcement Agent	16.1	15.8	16.5
o Sanitation Police			
- Illegal Dumping Violation Notices Issued	479	215	159
- Vehicles Impounded	201	95	62
o Environmental Unit			
- Chemical Cases	0	0	0
- Chemical Summonses	0	0	0
- Medical Cases	7	3	1
- Medical Summonses	10	2	2
- Asbestos Cases	6	4	3
- Asbestos Summonses	16	12	18
PROGRAMMATIC INDICATORS			
o Cleaning and Collection			
Vehicles Purchased	164	NA	NA
- Dollar Amount (000)	\$23,438	NA	NA
o Recycling Vehicle and Equipment Purchases	19	NA	NA
- Dollar Amount (000)	\$2,847	NA	NA
o Facility Construction			
- Dollar Amount (000)	\$86,857	NA	NA
- Design Started	3	NA	NA
- Construction Started	4	NA	NA
- Projects Completed	5	NA	NA
o Marine Transfer Station Reconstruction			
- Dollar Amount (000)	\$6,172	NA	NA
- Design Started	0	NA	NA
- Construction Started	0	NA	NA
- Projects Completed	0	NA	NA
o Solid Waste Management and Recycling Plant Construction			
- Dollar Amount (000)	\$13,637	NA	NA
- Design Started	1	NA	NA
- Construction Started	0	NA	NA
- Projects Completed	1	NA	NA
o Landfill Construction and Environmental Improvements Projects			
- Dollar Amount (000)	\$0	NA	NA
- Design Started	0	NA	NA
- Construction Started	0	NA	NA
- Projects Completed	0	NA	NA

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
OPERATIONS			
o Property Condition Survey			
- Total Sites Inspected	4,877	1,778	1,798
o Citywide Acceptability Rating for the Overall Condition of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	89%	88%	87%
o Citywide Acceptability Rating for the Cleanliness of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	94%	93%	93%
o Acceptable by Feature (Small Parks, Playgrounds, Greenstreets and Sitting Areas) (%)			
- Litter	83%	83%	83%
- Glass	99%	99%	99%
- Graffiti	97%	96%	95%
- Weeds	96%	93%	96%
- Sidewalks	95%	94%	96%
- Pavement	92%	92%	87%
- Safety Surface	89%	89%	88%
- Play Equipment	89%	89%	88%
- Benches	95%	91%	90%
- Fences	93%	92%	92%
- Lawns	94%	93%	94%
- Trees	96%	96%	94%
- Athletic Fields	90%	91%	80%
- Horticultural Areas	98%	98%	97%
- Trails	90%	80%	67%
- Water Bodies	100%	100%	100%
o Citywide Acceptability Rating for the Overall Condition of Large Parks (%)	79%	79%	77%
o Citywide Acceptability Rating for the Cleanliness of Large Parks (%)	85%	85%	84%
o Acceptable by Feature (Large Parks) (%)			
- Litter	72%	73%	70%
- Glass	94%	94%	96%
- Graffiti	97%	97%	97%
- Weeds	93%	86%	87%
- Sidewalks	94%	92%	94%
- Pavement	89%	88%	84%
- Safety Surface	92%	100%	100%
- Play Equipment	98%	98%	96%
- Benches	92%	93%	91%
- Fences	95%	96%	94%
- Lawns	96%	95%	94%
- Trees	92%	91%	90%
- Athletic Fields	91%	91%	90%
- Horticultural Areas	99%	99%	100%
- Trails	98%	97%	98%
- Water Bodies	94%	93%	96%

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Comfort Stations	638	638	638
- In Service (in season only) (%)	84%	82%	93%
o Tennis			
- Tennis Courts	565	565	565
- Number of Permits Sold	18,850	1,414	1,671
o Ice Skating			
- Skating Rinks	6	6	6
- Attendance at Skating Rinks	698,094	0	5,606
- Concession Revenue	\$2,042,324	\$198,578	\$266,854
o Ballfields			
- Total Ballfields	608	608	608
o Swimming Pools			
- Total Pools	63	63	63
- Outdoor Pools	52	52	52
- Attendance at Olympic and Intermediate Pools (calendar year)	1,390,366	NA	NA
o Public Complaints			
- Complaints Received	NA	NA	NA
- Bronx	NA	NA	NA
- Brooklyn	NA	NA	NA
- Manhattan	NA	NA	NA
- Queens	NA	NA	NA
- Staten Island	NA	NA	NA
- Complaints Resolved	NA	NA	NA
o Summons Issuance	31,455	9,198	10,099
- Parking Violations	18,114	5,790	5,586
- Health and Administrative Code Violations	12,973	3,321	4,379
- Moving Violations	368	87	134
o Abandoned Vehicles Removed	97	33	16
o Urban Park Service			
- Cost of Reported Vandalism (000)	\$334.1	\$95.4	\$111.4
FORESTRY			
o Public Service Requests Received	67,945	19,826	31,317
- Tree Removal	11,877	4,302	5,127
- Pruning	9,863	4,110	5,979
- Stump Removal	993	367	336
- Wood Disposal Appointments - Asian Longhorned Beetle Quarantine Zones	7,340	0	5,636
- Trees and Sidewalks Repair Program	9,179	0	2,586
- Other	28,693	11,047	11,653
o Trees Removed	7,603	3,363	3,003
- Within 30 Days of Service Request (%)	93.3%	87.3%	96.7%

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Trees Pruned (Block Program and Emergency)	38,583	10,155	10,969
o Stumps Removed	2,751	926	754
o Cumulative Work Order Backlog	11,806	10,078	14,795
- Annual Tree Removal	1	19	14
- Pruning	0	0	0
- Stump Removal	11,805	10,059	14,781
RECREATION			
o Recreation Centers Total Attendance	3,645,213	1,280,682	1,266,109
- Bronx	479,741	155,714	154,675
- Brooklyn	777,684	295,103	270,921
- Manhattan	1,586,309	523,347	562,348
- Queens	703,082	270,892	251,381
- Staten Island	98,397	35,626	26,784
o Attendance at Recreation Centers (%)			
- Adult	47%	44.4%	46.8%
- Youth	27%	29.6%	22.5%
- Senior	10%	9.6%	10.4%
- Visitor	9%	10.7%	8.7%
- Recreation Center Special Events	8%	5.7%	11.5%
TECHNICAL SERVICES			
o Work Orders Completed			
- Facility Repair (%)	98%	100%	95%
PROGRAMMATIC INDICATORS			
o Trees Planted	10,579	139	3
o Neighborhood Park and Playground Reconstruction			
- Designs Started	71	64	11
- Construction Started	45	54	51
- Construction Projects Substantially Completed	58	22	9
- Completed Early (%)	26%	50%	0%
- Completed On Time (%)	50%	36%	89%
- Completed Late (%)	24%	14%	11%
o Large, Major, and Regional Park Reconstruction			
- Designs Started	32	15	19
- Construction Started	27	26	16
- Construction Projects Substantially Completed	27	10	6
- Completed Early (%)	30%	30%	50%
- Completed On Time (%)	44%	40%	50%
- Completed Late (%)	26%	30%	0%

LANDMARKS PRESERVATION COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
RESEARCH			
o Total Number of Designated Properties	22,448	22,405	22,451
o Number of Buildings Considered for Designation at Public Hearings	49	5	53
o Number of Buildings Designated	46	3	3
- Requests for Evaluation Received and Acknowledged	271	79	28
o Records Access Requests Received	378	112	113
o Records Access Requests Granted	212	75	62
PRESERVATION			
o Work Permit Applications Received	9,019	3,052	3,166
- Actions Taken	8,780	3,082	3,305
- Work Permit Applications Approved	7,625	2,833	2,787
- Work Permit Applications Denied	56	17	15
- Work Permit Applications Withdrawn	1,099	232	503
ENFORCEMENT			
o Warning Letters Issued	648	201	223
- Violations Cured at Warning Letter Stage	128	20	18
- Responses to Warning Letters Pending	145	20	17
- Applications to Legalize or Remedy	153	95	70
- Notices of Violation Issued	222	66	118
o Stop Work Orders Issued	33	10	17
o Found in Violation at Environmental Control Board (ECB)	181	63	39
o Violations Pending at ECB	37	24	37
HISTORIC PRESERVATION GRANT PROGRAM			
o Inquiries Received	74	30	36
o Applications Received	17	7	9
- Grants Awarded	12	10	5

PUBLIC SAFETY AND LEGAL AFFAIRS



New York City Police Department



Fire Department



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



City Commission on Human Rights

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
GUN STRATEGY			
o Reports of Shooting Victims	1,809	710	751
o Reports of Shooting Incidents	1,522	581	617
o Firearm Search Warrants	472	59	176
o Guns Seized By Arrest	3,968	1,312	1,380
YOUTH STRATEGY			
o Truants Returned to School	84,592	14,218	12,376
o Youth Referral Reports	82,826	13,883	12,311
o Juvenile Reports	11,056	2,001	2,349
DRUG STRATEGY			
o Narcotics Search Warrants	1,886	397	700
o Drug Confiscations (Pounds)			
- Heroin	499	131	422
- Cocaine	16,682	1,394	5,589
- Marijuana	11,287	2,356	2,464
o Narcotics Arrests	87,927	27,062	30,941
DOMESTIC VIOLENCE STRATEGY			
o Domestic Incident Reports (DIRs)	227,039	77,793	76,275
o Family Dispute Radio Runs	153,512	51,793	54,897
o Family-Related Arrests	19,981	6,358	6,699
o Violations of Orders of Protection Arrests	4,299	2,439	2,334
QUALITY-OF-LIFE STRATEGY			
o Prostitution Arrests	3,186	965	1,343
o Patronizing Prostitute Arrests	1,922	565	833
o Graffiti Arrests	1,630	272	600
o Illegal Peddling Arrests	6,181	2,347	1,868
o Illegal Peddling Summonses	23,817	8,222	6,798
o Unreasonable Noise Summonses	19,234	5,827	4,919

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
COURTESY, PROFESSIONALISM AND RESPECT (CPR) TESTING			
o Test Results	7,255	2,298	2,454
- Exceptionally Good	12	5	5
- Acceptable	7,215	2,285	2,433
- Below Standard	28	8	16
TRAFFIC ENFORCEMENT STRATEGY			
o Total Violation Summonses (000)	3,396	1,114	1,172
- Moving Violation			
Total Moving Violation Summonses (000)	1,224	388	457
- Parking Violation			
Summonses (Officers) (000)	2,172	726	715
o Parking Violation Summonses (Parking Enforcement Division) (000)	6,353	2,225	2,195
o Violation and Target Tows	116,749	38,842	40,721
o Tows per Person-Day	3.8	4.1	4.0
MEDALLION PATROL			
o Summonses Issued	30,523	7,986	9,443
- Owners	16,067	4,431	4,313
- Drivers	14,456	3,555	5,130
- Refusals	108	18	11
o Summonses Issued per Person per Day (Parking Enforcement Division)			
- Foot Patrol	23	24	24
- Motorized	33	34	33
UNIFORMED STAFFING			
o Average Uniform Headcount	36,064	36,191	36,546
o Operational Strength Pool	30,958	31,115	31,320
- Operational Strength (Avg. Daily)	16,211	16,417	16,811
EMERGENCY RESPONSES			
o 911 Calls (000)	11,431	4,034	3,999
o Total Radio Runs (000)	4,588	1,544	1,552
- By Patrol Borough			
- Manhattan North	604	205	197
- Manhattan South	477	163	163
- Brooklyn North	621	214	233
- Brooklyn South	701	243	247
- Queens North	621	180	176
- Queens South	497	175	167
- Bronx	886	301	304

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
- Staten Island	181	63	65
o NYPD Crime-in-Progress Radio Runs (000)			
- Total	368	142	140
- By Patrol Borough			
- Manhattan North	44	17	17
- Manhattan South	32	12	12
- Brooklyn North	65	25	25
- Brooklyn South	58	23	22
- Queens North	34	13	12
- Queens South	36	14	14
- Bronx	85	32	32
- Staten Island	14	6	6
o Avg. Response Time to Crime-in-Progress Calls (Minutes)			
- Citywide (all categories)	7.2	7.6	7.5
- Critical	4.4	5	4.5
- Serious	6.3	6.6	6.3
- Non-Critical	12.0	12.2	12.6
- By Patrol Borough			
- Manhattan North	6.9	7.0	7.4
- Manhattan South	6.6	6.8	6.9
- Brooklyn North	7.2	7.6	7.3
- Brooklyn South	7.4	7.7	7.7
- Queens North	7.3	7.6	7.9
- Queens South	6.8	7.2	7.5
- Bronx	7.1	7.8	7.0
- Staten Island	9.7	9.4	10.7
SCHOOL SAFETY			
o Murder	0	0	0
o Rape	6	1	1
o Sex Offenses	307	59	39
o Robbery	276	60	62
o Assault (Felonious)	319	53	52
o Assault (Misdemeanor)	1,641	260	244
o Kidnapping	3	0	1
o Burglary	139	50	52
o Grand Larceny	569	140	119
o Grand Larceny Auto	5	0	1
o Arson	37	6	2
o Menacing	169	34	33
o Reckless Endangerment	99	14	11
o Suicide	0	0	0
o Attempted Suicide	17	0	1
o Criminal Mischief	549	60	129
o Petty Larceny	1,353	214	255
o Riot	9	1	1
o False Alarm	19	5	2
o Bomb Threats	144	32	18
o Weapons Possession	389	53	80
o Possession of Dangerous Instrument	1,936	385	378
o Controlled Substance	35	6	4

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Marijuana	634	112	97
o Harassment	3,653	514	498
o Disorderly Conduct	3,249	548	544
o Trespassing	491	76	88
o Loitering	45	14	9
o Grand Total	16,093	2,697	2,721
o Reported Incidents by Location			
- High Schools	8,892	1,632	1,716
- Middle Schools	4,205	562	596
- Elementary Schools	2,285	354	304
- Special Education	711	149	104
CRIME			
o Major Felony Crime	136,491	49,690	47,472
- Murder & Non-Negligent Manslaughter	537	209	209
- Forcible Rape	1,243	447	419
- Robbery	24,243	8,556	8,781
- Felonious Assault	17,728	6,628	6,290
- Burglary	25,221	9,354	8,401
- Grand Larceny	48,360	17,122	16,858
- Grand Larceny Auto	19,159	7,374	6,336
o Total Major Felony Crime	136,491	49,690	47,472
- By Patrol Borough			
- Manhattan North	15,182	5,439	5,394
- Manhattan South	22,129	7,922	7,518
- Brooklyn North	18,622	6,825	6,435
- Brooklyn South	23,562	8,427	8,132
- Queens North	16,870	6,303	5,742
- Queens South	13,126	4,774	4,561
- Bronx	23,504	8,805	8,456
- Staten Island	3,496	1,195	1,234
ARRESTS			
o Total Arrests	350,993	111,868	117,091
o Major Felony Arrests	39,650	13,569	13,710
- Murder & Non-Negligent Manslaughter	514	153	212
- Rape	1,233	434	442
- Robbery	11,502	3,671	4,232
- Felonious Assault	13,738	4,930	4,669
- Burglary	4,347	1,545	1,434
- Grand Larceny	6,736	2,236	2,267
- Grand Larceny Motor Vehicle	1,580	600	454
o Narcotics Arrests	87,927	27,062	30,941
- Felonies	27,265	8,142	9,351
- Misdemeanors	59,985	18,678	21,365
- Violations	677	242	225

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Driving-While-Intoxicated Arrests	8,496	2,693	2,918
CRIME IN HOUSING DEVELOPMENTS			
o Major Felony Crimes in Housing Developments	5,112	1,854	1,834
- Murder & Non-Negligent Manslaughter	69	27	23
- Forcible Rape	136	53	46
- Robbery	1,437	490	515
- Felonious Assault	1,694	619	577
- Burglary	410	138	164
- Grand Larceny	877	320	336
- Grand Larceny Motor Vehicle	489	207	152
CRIME IN TRANSIT SYSTEM			
o Major Felony Crimes in Transit System	3,383	1,125	999
- Murder & Non-Negligent Manslaughter	5	1	0
- Forcible Rape	5	1	0
- Robbery	1,164	367	339
- Felonious Assault	264	87	51
- Burglary	2	1	0
- Grand Larceny	1,943	668	609
ARREST-TO-ARRAIGNMENT			
o Avg. Arrest-to-Arraignment Time (Hours)			
- Citywide	23.7	22.6	22.6
- Bronx	25.8	25.6	25.0
- Brooklyn	23.3	21.9	23.8
- Manhattan	24.0	23.6	22.5
- Queens	19.7	19.5	18.9
- Staten Island	20.8	19.7	21.1
o Avg. Arrest-to-Complaint Sworn Time (Hours)			
- Citywide	10.0	10.3	9.5
- Bronx	13.1	13.9	12.0
- Brooklyn	10.3	10.1	10.5
- Manhattan	8.7	9.1	8.5
- Queens	9.3	9.8	7.7
- Staten Island	11.4	10.1	11.4

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
FIRE EXTINGUISHMENTS			
o Fire Emergency Incidents	465,955	153,076	168,481
- Structural Fires	27,610	8,375	9,063
- Nonstructural Fires	21,519	6,783	8,088
- Nonfire Emergencies	180,284	56,065	70,377
- Medical Emergencies (CFR-D)	201,812	68,343	69,062
- Malicious False Alarms	34,730	13,510	11,891
o Fire Malicious False Calls	105,678	43,194	35,944
o Fire Civilian Death Rate per 100,000 Population	1.14	0.17	0.27
o Serious Fires per 1,000 Structural Fires	116	106	116
RUNS			
o Fire Units Average Runs	2,819	899	995
- Per Engine Company	3,088	994	1,080
- Per Ladder Company	2,435	763	873
o Total Fire Unit Runs	978,299	311,882	345,220
- Structural Fires	133,345	39,635	42,291
- Nonstructural Fires	56,654	16,390	20,687
- Nonfire Emergencies	465,343	143,136	173,426
- Medical Emergencies (CFR-D)	223,562	76,069	77,081
- Malicious False Alarms	99,395	36,652	31,735
Average Fire Unit Response Time			
o Average Citywide Response Time to All Emergencies	5:07	4:52	5:07
- Manhattan	5:08	4:55	5:12
- Bronx	5:19	5:03	5:15
- Staten Island	5:06	4:59	5:05
- Brooklyn	4:45	4:27	4:44
- Queens	5:24	5:13	5:27
o Average Citywide Response Time to Structural Fires	4:31	4:23	4:37
- Manhattan	4:34	4:29	4:40
- Bronx	4:37	4:25	4:41
- Staten Island	4:54	4:57	4:52
- Brooklyn	4:06	3:56	4:16
- Queens	4:58	4:52	5:03
o Average Citywide Response Time to Life-Threatening Medical Emergencies by Fire Units	4:48	4:33	4:37
- Manhattan	4:44	4:28	4:38
- Bronx	5:04	4:48	4:46
- Staten Island	4:41	4:35	4:37
- Brooklyn	4:34	4:15	4:19
- Queens	5:03	4:52	4:54

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Average Citywide Response Time to Nonstructural Fires	5:02	4:47	5:05
- Manhattan	4:57	4:46	4:57
- Bronx	5:14	4:57	5:19
- Staten Island	5:40	5:16	5:31
- Brooklyn	4:38	4:18	4:39
- Queens	5:23	5:15	5:25
o Average Citywide Response Time to Nonfire Emergencies	5:34	5:23	5:38
- Manhattan	5:33	5:23	5:40
- Bronx	5:49	5:37	5:46
- Staten Island	5:38	5:34	5:32
- Brooklyn	5:09	4:54	5:13
- Queens	5:59	5:51	6:04
EMERGENCY MEDICAL SERVICE			
o 911 Contacts			
- to EMS	1,240,412	415,639	427,644
o Medical Emergency Incidents			
- Segment 1- Cardiac Arrest	26,757	8,571	8,685
- Segments 1-3	406,452	134,017	136,788
- Segments 1-7	1,125,249	374,660	387,495
- Segments 1-8	1,129,842	376,238	389,258
o Ambulance Runs			
- Segment 1	57,982	18,633	17,976
- Segments 1-3	533,257	175,552	178,077
- Segments 1-7	1,286,739	428,936	443,329
- Segments 1-8	1,293,555	431,600	446,125
EMS UNITS RESPONSE TIME TO MEDICAL EMERGENCIES			
o Average Citywide Response Time to Life-Threatening Medical Emergencies			
by Ambulance Units	6:46	6:44	6:42
- Manhattan	6:21	6:19	6:21
- Bronx	6:47	6:39	6:45
- Staten Island	6:47	6:45	6:43
- Brooklyn	6:53	6:52	6:46
- Queens	7:04	7:07	6:59
COMBINED RESPONSE TIME TO MEDICAL EMERGENCIES (EMS/CFR-D)			
o Combined Citywide Response Time to Life-Threatening Medical Emergencies			
by Ambulance and Fire Units	5:58	5:51	5:53
- Manhattan	5:37	5:30	5:36
- Bronx	6:10	5:58	6:11
- Staten Island	5:50	5:53	5:40
- Brooklyn	6:00	5:51	5:49
- Queens	6:10	6:08	6:02
o Segment 1 (%)			
- Incidents Responded to in Less Than 6 Minutes	68%	69%	70%
- Including First Responder	84%	86%	85%

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Segments 1-3 (%)			
- Incidents Responded to in Less Than 6 Minutes	47%	47%	48%
- Including First Responder	61%	63%	62%
- Incidents Responded to in Less Than 10 Minutes	87%	87%	87%
- Incidents Responded to in Less Than 10 Minutes by Advanced Life Support Units	62%	61%	62%
o Advanced Life Support (ALS) Unit Response to ALS Incidents in Less Than 10 Minutes (%)			
	80%	81%	80%
o Segments 4-8			
- Incidents Responded to in Less Than 10 Minutes (%)	73%	74%	73%
o Segments 1-7			
- Incidents Responded to in Less Than 20 Minutes (%)	98%	98%	98%
AMBULANCE OPERATIONS			
o Tours per Day			
- Average Number of Municipal Tours per Day	539	540	543
- Average Number of Voluntary Tours per Day	407	406	396
- Total Average Tours per Day	946	946	939
FIRE INVESTIGATION			
o Investigations (Cases)			
	6,109	1,833	1,969
o Total Arson Fires			
	2,293	726	771
o Total Arrests by Marshals			
	380	120	73
FIRE PREVENTION			
o Inspections Performed by Fire Prevention Staff			
- Inspections per Person-Day	219,702 6	68,185 5	70,495 6
o Completed Inspections Performed by Fire Prevention Staff			
	180,651	55,432	56,536
o Revenues Collected (000)			
	\$43,614	\$14,359	\$15,825
o Hazard Complaints Received			
- Resolved Within 1 Day (%)	2,375 67%	757 70%	902 64%
o Violations Issued			
- Violation Orders	78,697	24,439	26,026
- Notices of Violation Items	28,526	9,148	8,241
	50,171	15,291	17,785

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Violations Corrected	66,579	21,563	21,233
- Violation Orders	23,920	6,504	6,980
- Notices of Violation Items	42,659	15,059	14,253
o Summonses Issued	13,822	4,822	2,466
o Field Force Inspections	68,595	26,633	17,283
- Public/Commercial Buildings	23,086	5,533	4,473
- Residential Buildings	45,509	21,100	12,810
o Violations Issued	6,133	2,271	1,694
- Violation Orders	4,967	1,742	1,313
- Notices of Violation Items	1,166	529	381
o Violations Corrected	5,314	1,736	1,543
- Violation Orders	4,349	1,340	1,281
- Notices of Violation Items	965	396	262

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
SECURITY			
o Admissions	102,772	34,267	34,573
o Average Daily Population	13,576	13,639	13,311
- Pretrial Detention	9,447	9,385	9,480
- Sentenced	2,648	2,782	2,478
- State: Total	1,481	1,472	1,349
- Parole Violators	983	1,088	866
- Newly Sentenced	248	175	245
- Court Order	250	208	239
o State-Ready Inmates			
- Overdue for Transfer (Exceeding 10 days)	0	0	0
o Average Male Population	12,477	12,532	12,172
o Average Female Population	1,099	1,107	1,139
o Average Length of Stay (Days)			
- Systemwide	48.3	49.1	47.6
- Sentenced	38.1	39.4	39.5
- Detainee	47.7	46.9	46.3
- Parole Violator	60.0	65.9	53.5
o Population as Percent of Capacity	95.8%	95.9%	95.9%
o Average Cost per Inmate per Year	\$59,920	NA	N/A
o Annual Readmission Rate	49%	NA	N/A
o Escapes	0	0	0
o Suicides	5	2	1
o Inmate-on-Inmate Violence			
- Stabbings and Slashings	30	9	12
- Fight/Assault Infractions	6,548	2,163	2,401
o Jail-based arrests of inmates	684	240	205
o Arrests of Visitors for Criminal Charges	367	99	101
o Department Use of Force			
- Total Number of Incidents of Use of Force	1,263	434	486
o Total Number of Use of Force Investigations	1,693	864	865
- Total Number of Open Cases at End of Period	379	446	335
- Findings of Justified Use of Force	1,287	412	519
- Prior Years	397	239	281
- Findings of Unnecessary Use of Force	27	6	11
- Prior Years	16	5	11

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Searches	149,224	50,052	50,718
o Weapons recovered	1,977	623	537
PROGRAM SERVICES			
o Average Daily Attendance in School Programs	803	827	800
o Inmates Taking General Equivalency Diploma (GED) Exams	492	72	58
o Inmates taking GED exams who pass	81%	100%	63%
o Average Daily Number of Inmates in Vocational Skills Training Programs	110	85	74
HEALTH SERVICES			
o Average Daily Number of Inmates in Medical/Surgical Hospital Beds	25	30	20
o Number of Hospital Runs	4,937	1,715	1,770
o Average Daily Number of Hospital Runs	14	14	14
o Inmates Entering Methadone Detoxification Program	16,056	5,695	5,032
o Inmates Discharged through Compassionate Release Program	14	6	5
o CDU Admissions	939	304	230
MENTAL HEALTH SERVICES			
o Average Daily Number of Inmates in Acute Care Psychiatric Hospital Beds	56	62	55
VICTIM SERVICES			
o Victim Identification Notification Everyday (VINE) system registrations	2,984	1,007	1,047
o VINE Confirmed Notifications	2,236	760	796
o VINE Unconfirmed Notifications	968	309	369
SUPPORT SERVICES			
o Inmates Delivered to Court	309,608	99,596	100,336
o Inmates Delivered to Court On Time	86.6%	83.7%	92.2%
o On-Trial Inmates Delivered to Court On Time	99.5%	98.8%	100.0%

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
ADULT COURT INVESTIGATIONS			
o Investigation Reports Completed	27,501	8,661	8,250
- Felonies	19,732	6,342	6,006
- Misdemeanors	7,769	2,319	2,244
o Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)	99.7%	99.6%	100.0%
ADULT COURT SUPERVISION			
o Cases Assigned to Supervision Tracks (End of Period)			
- Special Offender Unit (SOU)	2,580	2,467	2,708
- High Risk	5,696	6,010	5,751
- Reporting	22,880	23,560	22,323
- Intensive Supervision	942	804	913
- Central Interstate	2,043	2,201	1,829
- Other	142	166	292
o Warrant Cases (End of Period)	16,410	17,023	16,477
o Cases Received During Period	11,187	3,166	3,219
- High Risk	5,213	1,551	1,529
- Low Risk	5,974	1,615	1,690
o Cases Removed from Supervision	14,235	3,624	4,238
- Completed (Maximum Expiration)	6,691	1,494	2,148
- Early Discharge	559	192	174
- Probation Revoked	2,812	804	822
- Other	4,173	1,134	1,094
o Probation Pass-Through Population	65,355	NA	54,807
- Felonies	39,605	NA	32,994
- Misdemeanors	25,750	NA	21,813
o Average Caseload (End of Period)			
- Special Offender Unit (SOU)	56	50	52
- High Risk	53	51	54
- Reporting	467	445	465
- Intensive Supervision	39	28	37
- Central Interstate	170	220	166
- Other	NA	NA	NA
o Total Violations Filed	6,389	2,196	2,370
o Total Cases Reaching Final Disposition	7,062	2,158	2,010
- Revocation and Incarceration Rate	35.8%	44.0%	36.0%
FIELD SERVICES			
o Total Warrants Received During Period	1,957	914	NA
o Total Warrants Executed During Period	3,081	2,061	NA

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
FAMILY COURT INTAKE			
o Cases Received During Period	11,321	2,850	3,204
- Juvenile Delinquent	9,983	2,394	2,817
- Persons In Need of Supervision (PINS)	1,338	456	387
o Cases Referred to Petition	8,174	2,040	2,450
- Juvenile Delinquent	7,045	1,699	2,087
- Persons In Need of Supervision (PINS)	1,129	341	363
o Cases Diverted	1,708	612	562
- Juvenile Delinquent	1,599	540	557
- Persons In Need of Supervision (PINS)	109	72	5
o Average Cases Serviced per Casebearing Officer per Month (Delinquency Cases)	38	30	32
o Average Cases Serviced per Casebearing Officer per Month (PINS Cases)	16	15	18
FAMILY COURT INVESTIGATIONS			
o Investigations Completed	7,135	2,368	2,194
o Average Investigations Completed per Casebearing Officer per Month	14	14	15
FAMILY COURT SUPERVISION			
o Total Caseload (Beginning of Period)	2,506	2,506	2,699
o Cases Received During Period	3,060	789	1,126
o Cases Removed from Supervision	2,356	705	955
- Terminated (Sentence Completed)	1,353	460	573
- Early Discharge	28	3	5
- Probation Revoked	490	140	200
- Other	485	102	177
o Total Caseload (End of Period)	2,699	2,639	2,499
o Cases Serviced During Period	5,566	3,558	3,825
o Average Caseload per Casebearing Officer per Month	65	72	51
RESTITUTION COLLECTED FOR CRIME VICTIMS			
o Restitution Amount	\$3,738,626	\$1,190,046	\$1,022,548
o Number of Payments	10,071	3,367	2,272
o Beneficiaries Compensated	11,032	3,562	3,440

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Total Probationers Supervised in Enhanced Supervision Program (ESP)	NA	NA	375
- Probationers Discharged	NA	NA	36
- Probationers Discharged Successfully	NA	NA	6
- Probationers Removed from Program	NA	NA	30
o Total Probationers Supervised in Intensive Supervision Program	1,603	911	1,197
- Probationers Discharged	632	196	220
- Probationers Discharged Successfully	464	146	160
o Total Probationers Supervised in Alternative to Detention Program	1,436	494	509
- Retention Rate	94%	94%	94%

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
ADMISSIONS			
o Total Admissions to Detention	5,252	1,557	1,663
- Admissions to Secure Detention	4,496	1,349	1,450
- Juvenile Offenders	387	128	147
- Juvenile Delinquents	4,109	1,221	1,303
- From Court	1,799	534	543
- From Police	2,083	593	692
- From Other	227	94	68
- Admissions to Nonsecure Detention	756	208	213
AVERAGE DAILY POPULATION (ADP)			
o Average Daily Population in Detention (Total)	425	396	415
- In Secure Detention	286	275	285
- Alleged Juvenile Delinquents	156	143	143
- Alleged Juvenile Offenders	85	88	95
- Juvenile Delinquents/Juvenile Offenders Awaiting Transfer To OCFS	39	37	42
- For Other Authority	5	7	4
- In Nonsecure Detention	139	120	129
- Alleged Juvenile Delinquents	129	110	114
- Juvenile Delinquents Awaiting Transfer to OCFS	10	10	15
AVERAGE LENGTH OF STAY (ALOS)			
o Combined average length of stay (ALOS) in secure & non-secure detention (days)	29	31	30
- Single Case While in Detention			
- Juvenile Delinquents	24	26	25
- ALOS in Secure Detention	16	17	17
- ALOS in Nonsecure Detention	29	31	31
- Juvenile Offenders	28	27	24
- Multiple Cases While In Detention			
- Multiple JD Cases Only	55	59	56
- At Least One JO Case	137	154	152
OTHER DETENTION INDICATORS			
o Escapes in secure detention	1	1	0
o Abscond rate in non-secure detention	1.4%	1.8%	0.4%
o Weapon Recovery Rate (Per 1,000 Admissions)	13	15	31
o Juvenile-on-Juvenile Assaults/Altercations (Per 1,000 Admissions)	67	57	103
o Percent On-Time Court Appearance	81%	79%	92%
o Number of Hospital Runs	157	57	80

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Total Civilian Complaints Against Uniformed Members of the New York City Police Department (Preliminary)	6,358	2,102	2,386
- Force Allegations (Total)	5,547	1,818	2,354
- Abuse of Authority Allegations (Total)	10,049	2,967	3,736
- Discourtesy Allegations (Total)	3,311	1,066	1,224
- Offensive Language Allegations (Total)	469	160	217
o Total Number of Cases Referred	7,275	2,243	3,046
- NYPD OCD	6,345	1,990	2,663
- Other	930	253	383
o Total Cases Completed	5,809	1,803	2,282
- Full Investigations Closed	2,401	706	971
- Truncated Cases	3,252	1,039	1,249
- Other Complaint Closures	0	0	0
- Alternative Dispute Resolution (ADR)	156	58	62
- Conciliations	0	0	0
- Mediations	156	58	62
o Full Investigations as a Percentage of Total Cases Completed	41%	39%	43%
o Percentage of Full Investigations with an Unidentified Member of Service	5%	2%	2%
o Truncated Cases as a Percentage of Total Cases Completed	56%	58%	55%
o Cases Eligible for Diversion to ADR Program	2,440	888	861
- Cases Referred to Mediation	360	110	132
o Average Number of Investigations Closed per Month by Category of Offense			
- Force	231	217	271
- Abuse of Authority	191	170	234
- Discourtesy	56	58	59
- Offensive Language	6	7	7
o Average Case Completion Time (Days) By Category of Offense			
- Force	214	209	229
- Abuse of Authority	182	181	194
- Discourtesy	139	138	171
- Offensive Language	141	121	169
o Average Case Completion Time (Days) By Case Completion Category			
- All Cases	192	188	208
- Full Investigations	293	295	303
- Truncated Cases	117	116	133
- Mediations	202	178	213
o Percent of Cases with Findings on the Merits	56%	59%	57%

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Total Civilian Complaints Against Uniformed Members of the New York City			
o Percentage of Substantiated Cases by Time Remaining on Statute of Limitations			
- Percent of Cases with 3 Months or Less Remaining	13%	13%	19%
- Percent of Cases with 4 to 6 Months Remaining	28%	29%	23%
- Percent of Cases with 7 to 12 Months Remaining	46%	52%	50%
- Percent of Cases with 13 Months or More Remaining	13%	7%	8%
o Number of Cases Pending	3,505	3,303	3,649
o Age of Docket (by Date of Report) (%)			
- Percent of Cases 0 to 4 Months Old	62%	61%	65%
- Percent of Cases 5 to 12 Months Old	32%	33%	29%
- Percent of Cases 13 Months or Older	6%	7%	6%
o Operational Backlog (From Date of Report)	1,205	1,180	1,140

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
LAW ENFORCEMENT BUREAU			
o Caseload (Beginning of Period)	576	576	544
o Cases filed (by type of complaint)	401	102	101
o Caseload (End of Period)	557	567	545
o Cases Referred to the Office of Administrative Trials and Hearings	32	17	14
OFFICE OF MEDIATION AND CONFLICT RESOLUTION			
o Number of Cases Referred to Mediation	NA	NA	15
o Mediation Conferences Conducted	NA	NA	11
o Cases Successfully Mediated	NA	NA	7
COMMUNITY RELATIONS BUREAU			
Community Education, Public Outreach and Fair Housing			
o Conferences, Workshops, and Training Sessions	659	240	182
o Community based Technical Assistance	10,562	3,416	3,296
o School-Based Training Sessions Conducted	475	38	77

BUSINESS AFFAIRS



Department of Finance



Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
AUDIT AND TAX ENFORCEMENT			
o Desk Audits			
- Desk Examined Returns	273,984	93,990	113,597
- Desk Audits Completed	9,183	2,482	2,489
- Audit Revenue Collected (000)	\$20,124	\$7,282	\$6,289
Field Audits (Major Taxes)			
o Corporate Taxes			
- Audits Completed	725	205	162
- Audit Revenue Collected (000)	\$320,456	\$56,765	\$73,096
o Income Tax			
- Audits Completed	258	86	68
- Audit Revenue Collected (000)	\$18,331	\$7,348	\$7,488
o Sales Tax			
- Audits Completed	549	187	175
- Audit Revenue Collected (000)	\$21,905	\$7,177	\$9,515
o Commercial Rent and Hotel Tax			
- Audits Completed	259	105	71
- Audit Revenue Collected (000)	\$14,228	\$3,668	\$2,889
REVENUE COLLECTIONS			
o Delinquent Tax Collections			
- Telephone Dunning (000)	NA	\$15,634	\$12,769
- Field Collections (000)	\$2,924	\$795	\$1,942
- Collections Processing (000)	NA	NA	NA
o Total Property Tax Collections (000,000)	\$11,434	\$5,916	\$6,832
o Neighborhood Payment Center Activity			
- Number of Transactions	NA	NA	NA
- Dollars Collected			
- Parking Violations (000)	NA	NA	NA
- Real Estate (000)	NA	NA	NA
- Water (000)	NA	NA	NA
o Electronic Parking Violations Payments Received			
- Number of Transactions			
- IVR	227,685	75,400	74,900
- Internet	1,042,664	346,929	406,919
- Dollar Value of Transactions (000)	\$117,598	\$36,360	\$34,797
PROPERTY			
o Real Property Tax Delinquency Rate	2.31%	NA	NA
o Real Property Refunds and Transfers Processed	46,673	6,635	14,692
- Amount of Refunds Issued (000)	\$222,332	\$101,191	\$65,670

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Real Property Tax Refund Turnaround Time (Days)	45	37	30
o Office of the City Collector Average Waiting Time (Minutes)	NA	1.4	NA
o Real Property Inquiries Addressed by Taxpayer Assistance Unit	513,182	184,418	141,748
o Real Property Tax Lien Ombudsman Inquiries			
- General Inquiries	39,368	11,894	10,862
- Senior Inquiries	7,879	2,253	2,645
LEGAL			
Conciliations Bureau			
o Starting Inventory	275	275	260
o Requests Received	403	109	84
o Requests Closed	401	164	123
o Ending Inventory	260	223	292
o Cases Consented (%)	94%	97%	93%
PARKING VIOLATIONS			
o Summonses Received - Parking and Red Light Camera (000)	9,489	3,265	3,179
o Summonses Satisfied (Dismissed or Paid) (000)	8,319	2,838	2,768
o Summonses Processable (%)	91%	83%	93%
Customer Service			
o Help Center			
- Average Daily Respondent Volume	3,559	6,872	1,013
- Average Time to Service (Minutes)	NA	54.75	NA
- Walk-In Summonses Adjudicated (000)	853	289	283
o Help Mail			
- Correspondence Processed (000)	977	393	316
- Number of Hearings By Mail (000)	524	228	102
- Hearings By Mail Turnaround Time (In Business Days)	66	78	NA
o Help Lines			
- Calls Received (000)	2,162	785	544
- Calls Completed in IVR System (000)	1,546	552	364
- Calls Answered by Operator (000)	616	233	180
- Average Waiting Time for Operator (Minutes)	10.9	10.5	8.7

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
Adjudications			
o Hearings Held (000)	897	144	188
o Summonses Adjudicated (000)	1,378	517	269
SHERIFF/MARSHAL			
Enforcement			
o Vehicles Restrained			
- NYPD Towing and Marshal Programs	117,559	40,570	31,691
- Sheriff Scofftow Program	12,458	7,468	1,936
Stolen Vehicle Recovery Program			
o Vehicles Recovered			
- Total Vehicles Recovered	355	92	84
- Brooklyn	64	15	13
- Manhattan	0	0	0
- Queens	207	53	42
- Bronx	41	15	22
- Staten Island	43	9	7
o Vehicles Returned			
- Total Vehicles Returned	133	66	66
- Brooklyn	7	5	27
- Manhattan	0	0	0
- Queens	98	43	23
- Bronx	0	0	13
- Staten Island	28	18	3

NYC ECONOMIC DEVELOPMENT CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
BUSINESS DEVELOPMENT			
o Financing Initiatives			
- Bond Applications Approved by IDA Board	24	5	11
- Dollar Value of Applications Approved (000)	\$322,774	\$73,750	\$93,280
- Bond Transactions Closed	32	11	2
- Dollar Value of Bonds Issued (000)	\$1,580,016	\$142,737	\$83,750
o Small Industry/Industrial Incentive Program			
- Applications Approved	26	10	10
- Dollar Value (000)	\$175,584	\$84,982	\$31,336
- Transactions Closed	24	7	5
- Dollar Value (000)	\$154,317	\$38,428	\$27,507
BUSINESS RECRUITMENT AND RETENTION			
o Business Retention Activity			
- Number of Companies Retained	2	1	0
- Number of Jobs Retained	614	0	0
- Projected Job Growth From Retention Deals	1,210	700	0
- Average Cost per Job Created, Retained and Recruited Through Commercial Incentives	\$4,946	\$7,477	NA
- Proportion of Retention Deal Benefits Tied to Job Growth	91%	93%	NA
o Business Recruitment Activity			
- Number of Companies Recruited to NYC	NA	NA	NA
- Number of Jobs Recruited to NYC	NA	NA	NA
- Dollar Value (000)	NA	NA	NA

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
ENFORCEMENT			
o License Law and Padlock Law			
- License Inspections Performed	12,545	3,967	4,041
- Inspections per Person-Day (Average)	NA	NA	NA
- License Violations Issued	2,182	790	611
- Padlock Citations Issued	2,659	997	779
- Padlock Closings	412	167	87
o Weights and Measures Law and Consumer Protection Law			
- Inspections Performed	11,901	3,921	2,912
- Inspections per Person-Day (Average)	NA	NA	NA
o Weights and Measures Law			
- Violations Issued	1,288	464	415
o Consumer Protection Law			
- Violations Issued	1,760	546	372
- Compliance Ratio (Inspections to Violations)	NA	NA	NA
o Select Enforcement Initiatives			
- HIC Inspections Performed	NA	NA	NA
- HIC Citations Issued	433	101	91
- HIC Confiscation	325	127	66
- Stoopline Stands Violations	610	266	153
- Sale of Tobacco to Minors (Inspections)	12,745	5,962	8,014
- Tobacco Violations Issued	2,347	1,157	1,311
- Tobacco Fines Collected (000)	\$3,367	\$1,060	\$2,024
ADJUDICATION			
o Total Dispositions			
	11,018	4,190	4,171
o Hearable Dispositions			
- License Law	2,780	985	767
- Padlock Law	3,434	1,269	1,080
- Consumer Protection Law	2,715	1,096	1,391
- Weights and Measures	1,389	618	433
o Non-Hearable Dispositions			
- Consumer Protection Law	619	200	417
- Weights and Measures	81	22	83
o Appeals			
- Hearable Dispositions	1,400	600	328
LEGAL AFFAIRS			
o Total Cases Opened			
	1,063	304	427
- License Law	409	76	212
- Padlock Law	474	160	146
- Consumer Protection Law	180	68	58
- Weights and Measures Law	0	0	10

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
LICENSE ISSUANCE			
o Current Number of Licenses	112,721	110,160	112,026
o Licenses and Permits Issued	39,138	10,606	18,115
- New Applications Accepted	15,435	4,459	8,202
- New Applications Processed (%)	91%	97%	56%
o Business-Related Inquiries Answered	NA	NA	NA
o Average Applicant Waiting Time (Minutes)	13.0	13.0	12.0
COLLECTIONS			
o Total Agency Collections (000)	\$8,035	\$3,095	\$3,945
- In-House Collections (000)	\$1,447	\$615	\$787
CONSUMER SERVICES			
o Requests for Information	65,365	18,582	23,090
- Inquiries Answered	NA	NA	NA
- Referrals	10,419	2,383	3,522
o Valid Complaints in Mediation	6,116	1,765	2,896
o Complaints Closed	5,330	1,775	2,120
- Percent of Valid Complaints Closed	NA	NA	NA
- Resolved in Favor of Consumer	2,958	971	888
- Other Resolution (Court, Invalid, Withdrawn, Hearing, Out of Business)	2,372	804	1,232
o Average Complaint Processing Time (Days)			
- Parking Lots	70	54	80
- Furniture Stores	57	39	75
- Electronic Stores	54	45	44
- HICs - Unlicensed	83	36	95
- HICs - Licensed	143	146	146
o Consumer Restitution (000)	\$2,829	\$654	\$1,021

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
ENERGY COST SAVINGS PROGRAM			
o Projects Approved	85	27	21
o Dollar Value of Annual Estimated Savings (000)	\$1,658	\$515	\$319
o Projected Jobs Affected	11,874	2,733	1,664
CITY BUSINESS ASSISTANCE/EMERGENCY RESPONSE UNIT			
o Businesses Reached	2,044	1,281	NA
o Cases Opened	6,090	957	5,989
o Businesses Assisted	3,425	1,772	4,230
NEIGHBORHOOD DEVELOPMENT DIVISION			
o Local Development Corporations Funded	81	81	81
- Dollar Value (000)	\$6,300	\$6,300	\$6,500
o Total Number of Business Improvement Districts (BIDs)	51	48	52
- Authorization to Initiate BIDs	2	0	0
- BID Proposals Entering Public Hearing Approval Process	2	6	1
- BIDs Established	5	2	0
DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY			
o Locally Based Enterprise Program			
- Companies Newly Certified	60	30	10
- Total Certified LBEs	166	163	146
o Minority/Women-Owned Business Enterprise Program			
- Companies Newly Certified	364	142	104
- Total Certified M/WBEs	955	1,292	937
- Number of M/WBE/LBE Program Outreach Activities	145	20	86
o Procurement Outreach Program			
- Bids Disseminated	NA	NA	NA
- Bids Submitted	NA	NA	NA
- Firms Receiving Contracts	89	NA	NA
- Contract Awards Reported	149	NA	NA
- Dollar Value (000,000)	\$96.6	NA	NA
WATERFRONT PERMIT			
o Construction Permit Plan Examination			
- New Permit Applications Filed (Total)	119	119	105
- New Structures	6	6	2
- Alterations	73	73	58
- Examinations Performed	119	119	105
o Permit Applications Approved	88	88	46
- New Structures	6	6	2
- Alterations	51	51	43
- Examinations per Person per Day	2.5	2.5	2

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Construction Permit Inspections			
- Inspections Performed	11	11	10
- Inspections per Person per Day	1	1	1
- Violations Issued	1	1	0
- Summonses Issued	1	1	0
DISLOCATED WORKERS			
o Value of Agency Contracts (000)			
- Number of Contracts	17	17	16
o Registration			
- New Registration	5,960	5,777	6,249
o Participant Outcomes			
- Placements into Employment	1,857	618	379
- Percentage Placed into Employment	36.2%	63.2%	33.8%
o Participants Who Received Training			
- Percentage of Credentials Attained With Employment	47.9%	29.0%	50.4%
o Percentage of Participants Employed During the First Quarter After Exit			
	68.3%	63.2%	68.9%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit			
	83.3%	76.7%	85.5%
CONTRACT PERFORMANCE MONITORING			
o Contracts in Effect			
	145	134	160
o Value of Agency Contracts (000)			
- City Funds	\$23,000	\$592	\$609
- Federal Funds	\$27,353	\$22,486	\$9,343
- Other	\$0	\$0	\$0
o Contractor Evaluations Completed			
- Contractor Evaluations Requiring Corrective Action	2	NA	NA

NON-MAYORAL AGENCIES



Public Libraries



Taxi and Limousine Commission



City University of New York

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Attendance (000)			
- Brooklyn Public Library	9,910	3,008	NA
- New York Public Library -- Branch	11,926	4,016	4,253
- New York Public Library -- Research	1,948	572	592
- Queens Borough Public Library	14,296	4,955	4,817
o Circulation (000)			
- Brooklyn Public Library	14,734	4,313	5,257
- New York Public Library	15,546	5,256	5,432
- Queens Borough Public Library	18,899	6,243	6,614
o Circulation Per Capita			
- Brooklyn Public Library	5.6	1.7	2.1
- New York Public Library	4.8	1.6	1.6
- Queens Borough Public Library	8.6	2.8	3.2
o Items Purchased			
- Brooklyn Public Library	934,792	206,984	236,045
- Books	597,141	151,598	169,189
- Periodicals	301,001	50,181	52,000
- Non-print	36,650	5,205	14,856
- New York Public Library	958,426	277,179	266,517
- Books	801,688	245,373	228,051
- Periodicals	16,460	5,252	1,740
- Non-print	140,278	26,554	36,726
- Queens Borough Public Library	940,025	275,910	323,872
- Books	673,681	198,555	218,269
- Periodicals	105,241	35,851	38,484
- Non-print	161,103	41,504	67,119
o Program Sessions Conducted			
- Brooklyn Public Library	29,270	20,799	13,491
- New York Public Library	24,259	7,865	8,368
- Queens Borough Public Library	23,586	7,361	7,118
o Program Attendance			
- Brooklyn Public Library	585,458	230,475	NA
- New York Public Library	466,280	140,686	155,966
- Queens Borough Public Library	488,851	173,410	172,636
o Average Weekly Scheduled Hours			
- Brooklyn Public Library	35.8	34.9	36.9
- New York Public Library -- Branch	39.2	37.1	39.6
- New York Public Library -- Research	39.4	38.8	39.3
- Queens Borough Public Library	37.7	37.3	38.7
o Reference Queries (000)			
- Brooklyn Public Library	5,183	1,728	NA
- New York Public Library -- Branch	6,825	2,137	2,205
- New York Public Library -- Research	650	172	190
- Queens Borough Public Library	3,440	865	802

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Computers and Terminals Internet Connected			
- Brooklyn Public Library	958	931	1,009
- New York Public Library -- Branch	1,622	1,683	1,856
- New York Public Library -- Research	525	516	533
- Queens Borough Public Library	830	830	970
o Computers and Terminals Not Internet Connected			
- Brooklyn Public Library	0	0	0
- New York Public Library -- Branch	108	88	111
- New York Public Library -- Research	15	44	15
- Queens Borough Public Library	87	0	0
o Agency Revenues (000)			
- Brooklyn Public Library	\$1,392	\$371	\$465
- New York Public Library	\$2,602	\$607	\$669
- Queens Borough Public Library	\$2,676	\$850	\$895

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
CONSUMER RELATIONS			
o Medallion Complaints Received	17,350	5,553	6,097
o Selected Violations Generated from Medallion Complaints			
- Service Refusals	3,917	1,068	1,504
- Driver Rudeness	3,814	1,254	1,394
- Abusive Behavior by Driver	1,025	335	404
- Physical Abuse by Driver	466	159	154
- Overcharges	1,973	723	580
- Traffic Rules	9,074	2,979	3,185
- Air-Conditioning	27	9	13
o FHV Complaints Received	606	198	201
o Number of Completed Cases	20,055	6,051	6,297
o Average Time to Resolve Complaints (Days)	52	50	34
o Average Time to Schedule a Hearing (Days)	84	83	47
ADJUDICATIONS			
o Total Violations Adjudicated to Final Disposition	118,748	33,076	37,472
- Generated from Consumer Complaints	28,871	11,462	5,033
- Generated from Summonses	89,877	21,614	32,439
LEGAL AFFAIRS			
o License Revocations	503	209	85
LICENSING			
o Medallion Driver Licenses Issued	21,546	7,626	7,805
- New Licenses	3,775	1,301	1,246
- Renewal Licenses	17,771	6,325	6,559
o For-Hire Vehicle Driver Licenses Issued	23,995	7,954	8,553
- New Licenses	6,678	1,911	2,425
- Renewal Licenses	17,317	6,043	6,128
o For-Hire Base Licenses Issued	122	33	76
- New Licenses	24	4	2
- Renewal Licenses	98	29	74
o For-Hire Vehicle Owner Licenses Issued	21,447	5,931	6,331
- New Licenses	10,080	2,761	2,676
- Renewal Licenses	11,367	3,170	3,655
INSPECTIONS			
o Summonses Issued for Non-Inspection	2,951	773	1,196
- Generated from Failure to Inspect	1,897	562	844
- Generated from Failure to Reinspect	1,054	211	352

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Safety and Emissions Medallion Inspections Conducted	61,571	20,004	20,024
- Passed	36,122	11,982	11,962
- Failed	25,449	8,022	8,062
o Medallions Removed as a Result of Inspections	136	42	52
o Safety Conditions Corrected	9,136	2,087	3,791
ENFORCEMENT			
o Medallion Patrol Summonses Issued	17,631	6,324	5,495
- Owners	5,023	1,765	1,797
- Drivers	12,608	4,559	3,698
o For-Hire Vehicle Patrol Summonses Issued	34,391	13,043	8,982
- Owner	18,785	7,394	4,922
- Drivers	14,969	5,369	3,902
- Bases	637	280	158
o Vehicles Seized	2,202	815	800
OPERATION REFUSAL			
- Drivers Tested	3,523	865	830
- Refusal Summonses Issued	140	35	19
- Other Summonses Issued	2,368	765	359

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
ENROLLMENT			
o Enrollment at Senior Colleges (Fall)			
- Undergraduate Degree	110,305	NA	NA
- First-time Freshmen	17,194	NA	NA
- SEEK First-time Freshmen	2,511	NA	NA
- Undergraduate Non-Degree	4,863	NA	NA
- Total Undergraduate	115,168	NA	NA
- Graduate Degree	25,879	NA	NA
- Graduate Non-Degree	3,780	NA	NA
- Total Graduate	29,659	NA	NA
- Total Undergraduate and Graduate	144,827	NA	NA
- Enrollment at Graduate School and Law School	4,681	NA	NA
o Enrollment at Community Colleges (Fall)			
- Undergraduate Degree	62,561	NA	NA
- First-time Freshmen	11,978	NA	NA
- College Discovery First-time Freshmen	1,057	NA	NA
- Undergraduate Non-Degree	10,746	NA	NA
- Total	73,307	NA	NA
o Total University Enrollment (Fall)			
	218,134	NA	NA
INCOMING STUDENTS			
o Percentage Taking the SAT			
- Baccalaureate Degree-Granting Programs	98.7%	NA	NA
o Mean SAT score of Enrolled Freshmen in Baccalaureate Programs			
	1041	NA	NA
o College Admissions Academic Average of Regular Baccalaureate Program Students Admitted			
	84.1	NA	NA
o Percentage of Freshmen Accepted in Baccalaureate Programs Who Enroll			
	52.7%	NA	NA
o College Now Program			
- High Schools Participating	213	NA	NA
- Participants (Fall)	54,602	NA	NA
o One Year Retention (%)			
- Regularly Admitted Baccalaureate Entrants	83.4%	NA	NA
- Regularly Admitted Associate Entrants	67.1%	NA	NA
o Percent of Total Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester			
- Baccalaureate Degree Programs	93.9%	NA	NA
- Associate Degree Programs	22.9%	NA	NA
o Percent of Regularly Admitted Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester			
- Baccalaureate Degree Programs	100%	NA	NA
- Associate Degree Programs	22.2%	NA	NA

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Percent of Total Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)	66.6%	NA	NA
o Percent of Regularly Admitted Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)	67.2%	NA	NA
DEGREES			
o Total Degrees Granted			
- Baccalaureate Degrees	15,349	NA	NA
- Associate Degrees	9,639	NA	NA
- Certificates	143	NA	NA
o Percent of Total Baccalaureate Entrants Receiving a Degree			
- In Six Years	NA	NA	NA
o Percent of Regularly Admitted Baccalaureate Entrants Receiving a Degree			
- In Six Years	47.1%	NA	NA
o Percent of Total Associate Entrants Receiving a Degree			
- In Six Years	NA	NA	NA
o Percent of Regularly Admitted Associate Entrants Receiving a Degree			
- In Six Years	25.9%	NA	NA
POST-GRADUATION EMPLOYMENT & EDUCATION			
o Educational Status of Associate Degree Recipients			
- Percent Transferred to CUNY Baccalaureate Program	51.2%	NA	NA
o Employment Status of Vocational Associate Degree Recipients (%)			
- Employed	NA	NA	NA
- Not Employed, Still in School	NA	NA	NA
- Not Employed and Not in School	NA	NA	NA
PROFESSIONAL LICENSING			
o New York State Teacher Certification Examination (NYSTCE)			
- Students Taking Exam	NA	NA	NA
- Percent of Students Passing	NA	NA	NA
o National Council Licensure Examination for Registered Nurses (NCLEX-RN)			
- Students Taking Exam	692	NA	NA
- Percent of Students Passing	85.3%	NA	NA
o Uniform CPA Examination			
- Students Taking Exam	NA	NA	NA
- Percent of Students Passing	NA	NA	NA

ADDITIONAL INFORMATION

Paid Absence Rates

Vehicle Fleets and Maintenance

Budgetary Units of Appropriation

PAID ABSENCE RATES

JULY - OCTOBER

WORKFORCE OR AGENCY	FY 2006 DOC. SICK LEAVE	FY 2006 UNDOC. SICK LEAVE	FY 2006 TOTAL SICK LEAVE	FY 2006 LODI/ WC	FY 2006 TOTAL ABSENCE	FY 2005 TOTAL ABSENCE	FY 2006 EQUIV. ABS. DAYS/YEAR
UNIFORMED WORKFORCES							
DOC (U)	4.61%	n/a	4.61%	0.65%	5.27%	5.57%	13.1
FDNY (U)	2.47%	n/a	2.47%	4.28%	6.76%	7.63%	16.8
NYPD (U)	2.40%	n/a	2.40%	0.99%	3.39%	3.71%	8.4
DSNY (U)	3.86%	n/a	3.86%	2.04%	5.90%	6.05%	14.6
Subtotal	2.90%	n/a	2.90%	1.66%	4.56%	4.99%	11.3
LARGE CIVILIAN WORKFORCES							
NYPD (C)	2.41%	1.38%	3.79%	0.05%	3.85%	4.19%	9.4
FDNY (C)	2.15%	1.62%	3.77%	1.64%	5.41%	5.35%	13.3
ACS	2.03%	2.06%	4.09%	0.12%	4.21%	4.25%	10.4
HRA	2.59%	1.56%	4.15%	0.11%	4.26%	4.30%	10.5
DHS	1.85%	1.86%	3.71%	0.35%	4.06%	4.17%	10.1
HPD	2.63%	1.07%	3.70%	0.34%	4.04%	3.79%	10.0
DOHMH	2.20%	1.52%	3.72%	0.14%	3.85%	3.93%	9.5
DEP	2.52%	1.31%	3.83%	0.73%	4.55%	4.08%	11.3
DSNY (C)	2.31%	1.19%	3.50%	0.71%	4.21%	3.87%	10.5
DOF	3.32%	1.05%	4.36%	0.24%	4.61%	4.30%	11.4
DOT	2.78%	1.07%	3.85%	0.80%	4.65%	5.14%	11.4
DPR	1.40%	0.67%	2.07%	0.13%	2.20%	2.05%	5.5
Subtotal	2.32%	1.39%	3.71%	0.33%	4.04%	4.07%	10.0
MEDIUM CIVILIAN WORKFORCES							
LAW	1.63%	1.55%	3.18%	0.00%	3.18%	2.94%	7.9
DCAS	2.40%	1.23%	3.64%	0.24%	3.88%	3.90%	9.6
DDC	2.74%	0.77%	3.51%	0.06%	3.57%	3.37%	8.8
DOC (C)	2.68%	2.12%	4.79%	0.21%	5.00%	5.19%	12.2
DJJ	1.93%	1.59%	3.51%	0.94%	4.46%	5.31%	10.8
PROBATION	2.36%	1.43%	3.79%	0.10%	3.89%	4.55%	9.6
DOB	1.93%	1.30%	3.22%	0.02%	3.24%	3.25%	8.0
Subtotal	2.27%	1.43%	3.70%	0.20%	3.90%	4.04%	9.6
SMALL CIVILIAN WORKFORCES							
DCP	2.07%	2.04%	4.11%	0.13%	4.24%	4.37%	10.5
DOI	2.57%	0.56%	3.13%	0.23%	3.37%	3.44%	8.4
DFTA	2.71%	1.38%	4.09%	0.00%	4.09%	3.87%	10.2
CULTURAL	1.32%	1.03%	2.35%	0.00%	2.35%	1.99%	5.8
FISA	2.15%	1.05%	3.20%	0.42%	3.62%	4.38%	9.0
LANDMARKS	1.88%	2.01%	3.89%	0.00%	3.89%	2.75%	9.7
TLC	2.36%	0.79%	3.14%	1.61%	4.75%	4.19%	11.7
CCHR	2.79%	1.34%	4.13%	0.87%	5.00%	4.33%	12.4
DYCD	2.25%	1.36%	3.60%	0.00%	3.60%	4.06%	8.9
DSBS	2.20%	1.13%	3.33%	0.00%	3.33%	3.94%	8.3
DOITT	1.49%	1.11%	2.60%	0.12%	2.71%	2.93%	6.7
DOR	2.72%	0.98%	3.70%	0.00%	3.70%	3.75%	9.2
CONSUMER	2.66%	1.11%	3.77%	0.03%	3.80%	3.69%	9.4
OEM	0.16%	1.29%	1.45%	0.00%	1.45%	1.05%	3.6
Subtotal	2.16%	1.20%	3.37%	0.26%	3.63%	3.74%	9.0
Uniformed	2.90%	n/a	2.90%	1.66%	4.56%	4.99%	11.3
Civilian	2.31%	1.38%	3.69%	0.31%	4.00%	4.05%	9.9
TOTAL	2.58%	0.74%	3.32%	0.94%	4.26%	4.48%	10.6
CITYWIDE	2.58%	0.74%	3.32%	0.17%	3.49%	3.67%	8.6

"n/a" - Not Applicable to this class of employee.

Note: The **Total Absence Rate** is calculated by dividing the sum of paid sick leave for all employees, Line-of-Duty Injury absence for uniformed employees, and paid Workers' Compensation absence for civilian employees, by paid scheduled hours for all employees. The **Citywide Absence Rate** is calculated by dividing paid sick leave for all employees plus paid Workers' Compensation absence for civilian employees by paid scheduled hours for all employees.

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
CITYWIDE FLEET SIZE	28,673	27,728	28,162
- City-Funded Fleet	24,209	23,589	23,557
- Non City-Funded Fleet	2,478	2,132	2,581
- Non Mayoral Agency Fleet	1,986	2,007	2,024
 DEPARTMENT OF HEALTH AND MENTAL HYGIENE			
o Total Number of Vehicles	352	367	371
- Alternative Fuel Vehicles	126	124	140
o Light Duty	268	289	282
- Average Vehicle Age (Months)	90	87	87
- Average Vehicle Mileage	34,142	32,444	33,861
- Mechanical Downtime (%)	11.12%	9.93%	5.22%
- Average Cost of Maintenance	\$806	\$186	\$452
o Medium Duty	82	80	82
- Average Vehicle Age (Months)	53	49	55
- Average Vehicle Mileage	37,643	40,188	41,740
- Mechanical Downtime (%)	4.65%	5.89%	4.84%
- Average Cost of Maintenance	\$986	\$275	\$659
o Heavy Duty	2	1	7
- Average Vehicle Age (Months)	73	38	64
- Average Vehicle Mileage	5,046	13,003	2,834
- Mechanical Downtime (%)	4.21%	12.23%	0.14%
- Average Cost of Maintenance	\$369	\$2,708	\$127
 DEPARTMENT OF ENVIRONMENTAL PROTECTION			
o Total Vehicles	2,196	2,042	2,108
- Alternative Fuel Vehicles	589	513	531
o Light Duty	1,012	845	888
- Average Vehicle Age (Months)	38	41	37
- Average Vehicle Mileage	31,134	33,209	30,486
- Mechanical Downtime (%)	4.28%	6.23%	6.37%
- Average Cost of Maintenance	\$1,276	\$184	\$480

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY05	FY05	FY06
	Annual Actual	4-Month Actual	4-Month Actual
o Medium Duty	636	648	484
- Average Vehicle Age (Months)	69	65	55
- Average Vehicle Mileage	46,024	42,604	49,410
- Mechanical Downtime (%)	6.72%	6.88%	8.40%
- Average Cost of Maintenance	\$2,200	\$680	\$796
o Heavy Duty	349	350	512
- Average Vehicle Age (Months)	119	115	105
- Average Vehicle Mileage	27,848	26,843	29,499
- Mechanical Downtime (%)	13.64%	12.74%	14.36%
- Average Cost of Maintenance	\$4,491	\$376	\$1,339
DEPARTMENT OF TRANSPORTATION			
o Total Vehicles	2,682	2,638	2,743
- Alternative Fueled Vehicles	614	598	660
o Average Age of Fleet (Years)	7.8	7.6	7.8
o Light Duty	1,113	1,098	1,145
- Average Vehicle Age (Months)	77	81	79
- Average Vehicle Mileage	34,628	34,626	32,533
- Mechanical Downtime (%)	5.80%	6.71%	6.20%
- Average Cost of Maintenance	\$1,404	\$506	\$543
o Medium Duty	744	719	777
- Average Vehicle Age (Months)	96	96	98
- Average Vehicle Mileage	27,212	27,060	28,394
- Mechanical Downtime (%)	12.04%	11.75%	14.30%
- Average Cost of Maintenance	\$3,782	\$1,287	\$1,327
o Heavy Duty	745	742	745
- Average Vehicle Age (Months)	112	107	113
- Average Vehicle Mileage	32,071	32,231	32,292
- Mechanical Downtime (%)	21.34%	21.24%	22.59%
- Average Cost of Maintenance	\$7,151	\$2,474	\$2,292
DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES			
o Total Vehicles	2,125	2,029	2,119
- Alternative Fuel Vehicles	719	732	779
- DCAS-owned	232	221	229
- Client-owned	1,893	1,808	1,890

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY05	FY05	FY06
	Annual Actual	4-Month Actual	4-Month Actual
o Light Duty	1,597	1,510	1,574
- Average Vehicle Age (Months)	55	54	55
- Average Vehicle Mileage	34,552	34,330	34,534
- Mechanical Downtime (%)	2.65%	3.00%	2.56%
- Average Cost of Maintenance	\$906	\$279	\$267
o Medium Duty	406	406	403
- Average Vehicle Age (Months)	72	70	75
- Average Vehicle Mileage	27,964	35,914	38,439
- Mechanical Downtime (%)	2.65%	3.00%	2.56%
- Average Cost of Maintenance	\$1,131	\$370	\$367
o Heavy Duty	63	66	61
- Average Vehicle Age (Months)	129	136	116
- Average Vehicle Mileage	27,964	42,660	23,333
- Mechanical Downtime (%)	2.65%	1.00%	2.56%
- Average Cost of Maintenance	\$1,582	\$31	\$190
o Support Vehicles (DJJ Buses)	4	4	3
- Average Vehicle Age (Months)	148	136	144
- Average Vehicle Mileage	46,199	42,660	49,196
- Mechanical Downtime (%)	2.65%	1.00%	0.00%
- Average Cost of Maintenance	\$1,635	\$31	\$0
DEPARTMENT OF SANITATION			
o Total Vehicles	5,473	5,411	5,411
- Alternative Fuel Vehicles	841	798	789
o Light Duty	1,009	979	968
- Average Vehicle Age (Months)	57	56	59
- Average Vehicle Mileage	42,518	39,269	40,904
- Mechanical Downtime (%)	9.02%	9.37%	10.75%
- Average Cost of Maintenance	NA	NA	NA
o Medium Duty	457	447	447
- Average Vehicle Age (Months)	73	66	65
- Average Vehicle Mileage	26,003	25,005	24,071
- Mechanical Downtime (%)	7.63%	12.06%	14.76%
- Average Cost of Maintenance	NA	NA	NA

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Heavy Duty	3,488	3,492	3,476
- Average Vehicle Age (Months)	52	48	56
- Average Vehicle Mileage	26,458	24,648	28,021
- Mechanical Downtime (%)	13.48%	13.73%	15.66%
- Average Cost of Maintenance	NA	NA	NA
 DEPARTMENT OF PARKS AND RECREATION			
o Total Vehicles	2,113	2,130	2,194
- Alternative Fuel Vehicles	396	385	376
o Hours Unavailable (Downtime)	5.5%	4.0%	7.8%
o Light Duty	474	479	479
- Average Vehicle Age (Months)	107	81	108
- Average Vehicle Mileage	40,026	39,218	42,246
- Mechanical Downtime (%)	5.38%	4.03%	5.76%
- Average Cost of Maintenance	\$1,398	\$431	\$424
o Medium Duty	942	966	961
- Average Vehicle Age (Months)	105	96	104
- Average Vehicle Mileage	38,268	36,197	40,758
- Mechanical Downtime (%)	5.80%	3.59%	7.01%
- Average Cost of Maintenance	\$1,585	\$510	\$546
o Heavy Duty	258	263	254
- Average Vehicle Age (Months)	138	107	138
- Average Vehicle Mileage	27,371	26,427	30,451
- Mechanical Downtime (%)	10.67%	5.42%	14.50%
- Average Cost of Maintenance	\$2,420	\$736	\$945
 POLICE DEPARTMENT			
o Total Vehicles	8,859	8,525	8,401
- Alternative Fuel Vehicles	63	39	55
o Light Duty	7,581	7,246	7,430
- Average Vehicle Age (Months)	44	43	44
- Average Vehicle Mileage	31,354	32,170	30,432
- Mechanical Downtime (%)	5.71%	6.91%	6.80%
- Average Cost of Maintenance	\$1,576	\$604	\$597

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Medium Duty	467	462	465
- Average Vehicle Age (Months)	70	67	72
- Average Vehicle Mileage	33,358	31,936	34,507
- Mechanical Downtime (%)	10.13%	10.37%	13.01%
- Average Cost of Maintenance	\$2,894	\$951	\$983
o Heavy Duty	95	96	96
- Average Vehicle Age (Months)	89	81	93
- Average Vehicle Mileage	30,628	30,143	31,240
- Mechanical Downtime (%)	8.85%	8.23%	13.69%
- Average Cost of Maintenance	\$3,331	\$1,033	\$1,197
FIRE DEPARTMENT			
o Total Vehicles	1,994	1,945	1,983
o Vehicle Inventory			
- Engines	321	318	318
- Ladders	200	200	199
- Rescue/Hazardous Materials	29	29	29
- Support Vehicles	1,048	981	987
- Ambulances	433	417	450
o Light Duty	316	323	306
- Average Vehicle Age (Months)	64	58	66
- Average Vehicle Mileage	57,757	52,828	60,325
- Mechanical Downtime (%)	6%	5%	6%
- Average Cost of Maintenance	\$2,180	\$678	\$683
o Medium Duty	571	545	560
- Average Vehicle Age (Months)	50	46	51
- Average Vehicle Mileage	33,796	32,074	34,629
- Mechanical Downtime (%)	7%	7%	11%
- Average Cost of Maintenance	\$3,098	\$898	\$1,135
o Heavy Duty	69	62	74
- Average Vehicle Age (Months)	68	76	68
- Average Vehicle Mileage	17,472	20,094	17,782
- Mechanical Downtime (%)	8%	6%	6%
- Average Cost of Maintenance	\$3,285	\$1,122	\$1,074

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY05 Annual Actual	FY05 4-Month Actual	FY06 4-Month Actual
o Rescue/Hazardous Materials	29	29	29
- Average Vehicle Age (Months)	86	77	90
- Average Vehicle Mileage	49,881	46,404	51,587
- Mechanical Downtime (%)	10%	10%	11%
- Average Cost of Maintenance	\$9,338	\$3,171	\$4,715
o Engines	321	318	318
- Average Vehicle Age (Months)	80	73	84
- Average Vehicle Mileage	45,098	42,003	46,338
- Mechanical Downtime (%)	12%	12%	16%
- Average Cost of Maintenance	\$9,245	\$2,970	\$3,137
o Ladders	200	200	199
- Average Vehicle Age (Months)	89	73	92
- Average Vehicle Mileage	42,941	40,986	43,911
- Mechanical Downtime (%)	16%	12%	12%
- Average Cost of Maintenance	\$19,010	\$5,447	\$5,732
o Ambulances	433	417	450
- Average Vehicle Age (Months)	64	66	63
- Average Vehicle Mileage	89,733	91,900	86,030
- Mechanical Downtime (%)	9%	9%	11%
- Average Cost of Maintenance	\$8,776	\$3,035	\$2,697
DEPARTMENT OF CORRECTION			
o Total Vehicles	589	567	583
- Alternative Fuel Vehicles	107	111	107
o Average Vehicle Age (Months)	77.2	79.0	80.4
o Light Duty	174	177	175
- Average Vehicle Age (Months)	52	51	55
- Average Vehicle Mileage	55,095	53,643	56,724
- Mechanical Downtime (%)	11.40%	12.20%	10.91%
- Average Cost of Maintenance	\$1,128	\$569	\$87
o Medium Duty	170	180	174
- Average Vehicle Age (Months)	86	81	86
- Average Vehicle Mileage	57,880	54,152	57,316
- Mechanical Downtime (%)	21.18%	13.75%	15.48%
- Average Cost of Maintenance	\$1,266	\$568	\$327

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY05	FY05	FY06
	Annual	4-Month	4-Month
	Actual	Actual	Actual
o Heavy Duty	245	210	234
- Average Vehicle Age (Months)	89	101	93
- Average Vehicle Mileage	49,609	57,834	50,759
- Mechanical Downtime (%)	22.69%	26.86%	17.34%
- Average Cost of Maintenance	\$5,007	\$2,796	\$1,053

BUDGETARY UNITS OF APPROPRIATION

Fiscal 2006

Emergency Management [017]

001 Personal Services
002 Other than Personal Services

Law [025]

001 Personal Services
002 Other than Personal Services

City Planning [030]

001 Personal Services
002 Other than Personal Services
003 Geographic Systems - PS
004 Geographic Systems - OTPS

Investigation [032]

001 Personal Services
002 Other than Personal Services
003 Inspector General - PS
004 Inspector General - OTPS

New York Public Library - The Research Libraries [035]

001 Lump Sum Appropriation

New York Public Library [037]

003 Lump Sum - Borough of Manhattan
004 Lump Sum - Borough of the Bronx
005 Lump Sum - Borough of Staten Island
006 Systemwide Services
007 Consultant and Advisory Services

Brooklyn Public Library [038]

001 Lump Sum

Queens Borough Public Library [039]

001 Lump Sum

Education [040]

401 General Educational Instruction and School Leadership - PS
402 General Educational Instruction and School Leadership - OTPS
403 Special Educational Instruction and School Leadership - PS
404 Special Educational Instruction and School Leadership - OTPS
415 Regional and Citywide Instruction and Operational Administration
416 Regional and Citywide Instruction and Operational Administration - OTPS
421 Citywide Special Education Instruction and School Leadership - PS
422 Citywide Special Education Instruction and School Leadership - OTPS

BUDGETARY UNITS OF APPROPRIATION

423 Special Education Instructional Support - PS
424 Special Education Instructional Support – OTPS
435 School Facilities - PS
436 School Facilities - OTPS
438 Pupil Transportation - OTPS
439 School Food Services - PS
440 School Food Services - OTPS
442 School Safety – OTPS
444 Energy and Leases - OTPS
453 Central Administration - PS
454 Central Administration - OTPS
461 Fringe Benefits - PS
470 Special Education Pre-K Contract Payments – OTPS
472 Charter/Contract/Foster Care - OTPS
474 NPS and FIT Payments - OTPS
481 Categorical Programs - PS
482 Categorical Programs - OTPS
491 Collective Bargaining - PS

City University of New York [042]

001 Community College - OTPS
002 Community College - PS
003 Hunter Schools - OTPS
004 Hunter Schools - PS
005 Educational Aid - OTPS
012 Senior College - OTPS

Civilian Complaint Review Board [054]

001 Personal Services
002 Other than Personal Services

Police [056]

001 Operations
002 Executive Management
003 School Safety -PS
004 Administration - Personnel
006 Criminal Justice
007 Traffic Enforcement
008 Transit Police - PS
009 Housing Police - PS
100 Operations - OTPS
200 Executive Management - OTPS
300 School Safety - OTPS
400 Administration - OTPS
600 Criminal Justice - OTPS
700 Traffic Enforcement - OTPS

Fire [057]

001 Executive Administrative
002 Fire Extinguishment & Emergency Response
003 Fire Investigation
004 Fire Prevention

BUDGETARY UNITS OF APPROPRIATION

005 Executive Administrative - OTPS
006 Fire Extinguishment & Response - OTPS
007 Fire Investigation - OTPS
008 Fire Prevention - OTPS
009 Emergency Medical Services- PS
010 Emergency Medical Services- OTPS

Children's Services [068]

001 Personal Services
002 Other than Personal Services
003 Office of Child Support Enforcement/Head Start/Day Care - PS
004 Office of Child Support Enforcement/Head Start/Day Care - OTPS
005 Administrative - PS
006 Child Welfare - OTPS

Human Resources [069]

101 Administration - OTPS
103 Public Assistance - OTPS
104 Medical Assistance - OTPS
105 Adult Services - OTPS
201 Administration
203 Public Assistance
204 Medical Assistance
205 Adult Services

Homeless Services [071]

100 Personal Services
200 Other than Personal Services

Correction [072]

001 Administration
002 Operations
003 Operations - OTPS
004 Administration - OTPS

Aging [125]

001 Executive and Administrative Management
002 Community Programs
003 Community Programs - OTPS
004 Executive and Administrative Management - OTPS

Cultural Affairs [126]

001 Office of the Commissioner - PS
002 Office of the Commissioner - OTPS
003 Cultural Programs
004 Metropolitan Museum of Art
005 New York Botanical Garden
006 American Museum of Natural History
007 The Wildlife Conservation Society

BUDGETARY UNITS OF APPROPRIATION

008 Brooklyn Museum
009 Brooklyn Children's Museum
010 Brooklyn Botanical Garden
011 Queens Botanical Garden
012 New York Hall of Science
013 Staten Island Institute of Arts and Science
014 Staten Island Zoological Society
015 Staten Island Historical Society
016 Museum of the City of New York
017 Wave Hill
019 Brooklyn Academy of Music
020 Snug Harbor Cultural Center
021 Studio Museum in Harlem
022 Other Cultural Institutions
024 New York Shakespeare Festival

Juvenile Justice [130]

001 Personal Services
002 Other than Personal Services

Landmarks Preservation [136]

001 Personal Services
002 Other than Personal Services

Taxi and Limousine [156]

001 Personal Services
002 Other than Personal Services

Commission on Human Rights [226]

001 Personal Services
002 Other than Personal Services
003 Community Development - PS
004 Community Development - OTPS

Youth and Community Development [260]

002 Community Development - PS
005 Community Development - OTPS
311 Personal Services
312 Other than Personal Services

Probation [781]

001 Executive Management
002 Probation Services
003 Probation Services - OTPS
004 Executive Management - OTPS

BUDGETARY UNITS OF APPROPRIATION

Small Business Services [801] (Economic Development Corporation)

001	Department of Business - PS
002	Department of Business - OTPS
004	Contract Compliance & Business Opportunity - PS
005	Contract Compliance & Business Opportunity - OTPS
006	Economic Development Corporation
008	Economic Planning/Film - PS
009	Economic Planning/Film - OTPS
010	Workforce Investment Act - PS
011	Workforce Investment Act - OTPS

Housing Preservation and Development [806]

001	Office of Administration
002	Office of Development
004	Office of Housing Preservation
006	Housing Maintenance and Sales
008	Office of Administration - OTPS
009	Office of Development - OTPS
010	Housing Management and Sales - OTPS
011	Office of Housing Preservation - OTPS

Buildings [810]

001	Personal Services
002	Other than Personal Services

Health and Mental Hygiene [816] (Office of Chief Medical Examiner)

101	Health Administration
102	Disease Control and Epidemiology
103	Health Promotion and Disease Prevention
104	Environmental Health Services
106	Office of Chief Medical Examiner
107	Health Care Access and Improvement - PS
108	Mental Hygiene Management Services - PS
111	Health Administration - OTPS
112	Disease Control and Epidemiology - OTPS
113	Health Promotion and Disease Prevention - OTPS
114	Environmental Health Services - OTPS
116	Office of Chief Medical Examiner - OTPS
117	Health Care Access and Improvement - OTPS
118	Mental Hygiene Management Services - OTPS
120	Mental Health
121	Mental Retardation and Developmental Disabilities
122	Chemical Dependency and Health Promotion

Health and Hospitals Corporation [819]

001	Lump Sum
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BUDGETARY UNITS OF APPROPRIATION

Environmental Protection [826]

001	Executive and Support
002	Environmental Management
003	Water Supply and Wastewater Collection
004	Utility - OTPS
005	Environmental Management - OTPS
006	Executive and Support - OTPS
007	Central Utility
008	Wastewater Treatment

Sanitation [827]

101	Executive Administrative
102	Cleaning and Collection
103	Waste Disposal
104	Building Management
105	Bureau of Motor Equipment
106	Executive and Administrative - OTPS
107	Snow Budget - Personal Services
109	Cleaning and Collection - OTPS
110	Waste Disposal - OTPS
111	Building Management - OTPS
112	Motor Equipment - OTPS
113	Snow - OTPS

Finance [836]

001	Administration and Planning
002	Operations
003	Property
004	Audit
005	Legal
006	Tax Appeals Tribunal
007	Parking Violations Bureau
009	City Sheriff
011	Administration - OTPS
022	Operations - OTPS
033	Property - OTPS
044	Audit - OTPS
055	Legal - OTPS
066	Tax Appeals Tribunal - OTPS
077	Parking Violations Bureau - OTPS
099	City Sheriff - OTPS

Transportation [841]

001	Executive Administration and Planning Management
002	Highway Operations
003	Transit Operations
004	Traffic Operations
006	Bureau of Bridges
007	Bureau of Bridges - OTPS
011	Executive and Administration - OTPS
012	Highway Operations - OTPS
013	Transit Operations - OTPS

BUDGETARY UNITS OF APPROPRIATION

014 Traffic Operations - OTPS

Parks and Recreation [846]

001 Executive Management and Administration
002 Maintenance and Operations
003 Design and Engineering
004 Recreation Services
006 Maintenance and Operations - OTPS
007 Executive Management and Administrative Services - OTPS
009 Recreation Services - OTPS
010 Design and Engineering - OTPS

Design and Construction [850]

001 Personal Services
002 Other than Personal Services

Citywide Administrative Services [856] (Office of Administrative Trials and Hearings)

001 Division of Citywide Personnel Services
002 Division of Citywide Personnel Services - OTPS
003 Office of Administrative Trials and Hearings
004 Office of Administrative Trials and Hearings - OTPS
005 Board of Standards and Appeals
006 Board of Standards and Appeals - OTPS
100 Executive and Support Services
190 Executive and Support Services - OTPS
200 Division of Administration and Security
290 Division of Administration and Security - OTPS
300 Division of Facilities Management and Construction
390 Division of Facilities Management and Construction - OTPS
400 Division of Municipal Supply Services
490 Division of Municipal Supply Services - OTPS
500 Division of Real Estate Services
590 Division of Real Estate Services - OTPS
600 Communications
690 Communications - OTPS

Information Technology and Telecommunications [858]

001 Personal Services
002 Other than Personal Services

Records and Information Services [860]

100 Personal Services
200 Other than Personal Services

Consumer Affairs [866]

001 Administration
002 Licensing/Enforcement
003 Other than Personal Services
004 Adjudication