

PRELIMINARY MAYOR'S MANAGEMENT REPORT FEBRUARY 2007



**City of New York
Michael R. Bloomberg, Mayor**

**Jeffrey A. Kay
Director, Mayor's Office of Operations**



THE MAYOR'S MANAGEMENT REPORT PRELIMINARY FISCAL 2007

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February 2007



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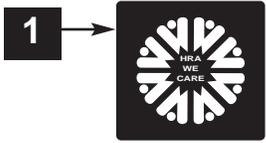
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PRELIMINARY MMR USER'S GUIDE



HUMAN RESOURCES ADMINISTRATION

Robert Doar, Commissioner

2 → **Key Public Service Areas**
 ✓ Provide temporary assistance, food stamps and/or health insurance to eligible individuals and families.

Critical Objectives

- Assist public assistance participants to enhance their employability, find jobs, retain their employment, and move to self-sufficiency.

4 → **Scope of Agency Operations**
 The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency. HRA provides temporary assistance and employment services or referrals at 31 Job Centers. Currently, 10 Job Centers and the Riverview Annex are Model Offices designed to streamline workflow and enhance access to services. HRA also offers public health insurance at 19 Medicaid Community Model Offices, and food stamps at 30 offices, of which 11 are Model Offices.

Preliminary Performance Highlights

- The indicator 'Persons receiving Public Assistance (000)' decreased by 7.4 percent from the period July-October in Fiscal 2006 compared to the same period in Fiscal 2007. A public assistance caseload of 386,992 as of October 2006 represents the lowest number of public assistance recipients since September 1964.

Performance Report

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

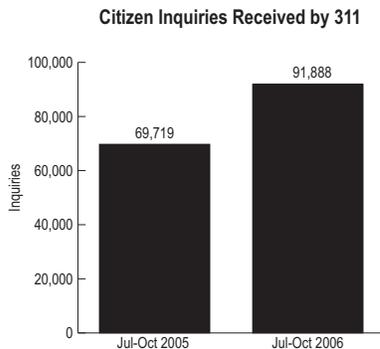
Performance Statistics	Actual			September 2006 MMR	Updated		4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
Persons receiving public assistance (000)	437.5	416.2	393.8	*	*	*	418.0	387.0
Average annual administrative cost per public assistance case (\$)	\$420.89	\$429.98	\$413.86	*	*	*	Annual Only	
Persons receiving Food Stamps (000)	991.8	1,086.2	1,095.2	1,171.1	1,171.1	1,171.1	1,081.7	1,081.3
Calendar year-to-date average of public assistance cases who retained employment income 180 days after being placed in a job (%)	NA	NA	80.6%	75.0%	75.0%	75.0%	NA	80.1%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 91,888 HRA-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 HRA - related inquiries:	Total	% of HRA Inquiries
Public Assistance or Welfare Information	16,750	18.2%
Food Stamps	11,708	12.7%
Medicaid - Existing Applicant or Enrollee	7,713	8.4%
Find an HRA Food Stamp Center	7,245	7.9%
Find a Medicaid Center	5,024	5.5%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$6,647.5	\$7,204.1	\$6,935.9	\$7,012.9	\$7,231.3	\$8,224.2	\$3,087.1	\$2,526.8
Revenues (\$ millions)	\$43.5	\$46.2	\$51.0	\$45.1	\$45.1	\$45.1	\$17.3	\$8.6
Personnel	14,808	14,383	14,266	15,578	15,484	15,702	14,354	14,043
Overtime paid (\$000)	\$23,121	\$23,599	\$25,633	*	*	*	\$9,081	\$9,976
Capital commitments (\$ millions)	\$17.5	\$11.9	\$4.9	\$57.2	\$86.1	\$19.4	\$2.5	\$9.8
Human services contract budget (\$ millions)	\$784.9	\$853.8	\$849.1	\$511.0	\$612.4	\$626.9	\$262.7	\$172.8
Work Experience Program (WEP) participants assigned	1,394	885	879	*	*	*	1,014	688

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

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Noteworthy Changes, Additions or Deletions

- HRA has adjusted the calculation method for the measure 'Calendar year-to-date average of public assistance cases that retained employment income 180 days after being placed in a job (%)'. Calculations were modified to exclude those engaged in subsidized employment because these work activities are time-limited.

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KEY TO USER'S GUIDE

- Easily Recognized Icon** - appears on every page of the agency section for fast reference.
- Key Public Service Areas** - the agency's long-term goals for delivering services to citizens.
- Critical Objectives** - steps the agency will take in pursuit of its Key Public Service Areas.
- Scope of Agency Operations** - a quick summary of agency activities, facilities and resources.
- Preliminary Performance Highlights** - a quick summary of the most important preliminary results concerning performance measures.
- Performance Report** - explains whether an agency is achieving its Critical Objectives.
- Performance Statistics** - statistical measurements of agency results, workloads and inputs.
- Targets** - projected levels of performance. (An asterisk means no target is available.)
 - September 2006 MMR FY07** - the target for Fiscal 2007 (July 2006 through June 2007) as printed in the Fiscal 2006 MMR, based on the City's Adopted Budget.
 - Updated FY07** - the revised target for Fiscal 2007 based on the City's January 2007 Financial Plan.
 - FY08** - the target for Fiscal 2008 (July 2007 through June 2008) based on the City's January 2007 Financial Plan.
- '311-Related' Icon** - appears before the name of performance measures that are related to key inquiries received by City agencies through the City's 311 Citizen Service Center.
- Boldface** means that an item in the statistics has changed since it was last shown in the Fiscal 2006 MMR.
- NA** - data for the reporting period is not currently available.
- Inquiries Received by 311** - lists the most frequent types of inquiries received by the 311 Citizen Service Center related to an agency's services; a chart shows four-month totals of agency-related inquiries over the past two years.
- Agency Resources** - an overview of an agency's current and historical resources that affect performance.

Note: Overtime usage, previously reported as 'Overtime earned', is now reported with data on 'Overtime paid', which corresponds more closely with the figures the City monitors in its budget management.
- Noteworthy Changes, Additions or Deletions** - details and explanations of changes in agency performance measures.

THE MAYOR'S MANAGEMENT REPORT ON THE INTERNET

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

Preliminary Fiscal 2007 Mayor's Management Report (MMR) - provides preliminary performance highlights and statistics for agencies, as well as data on inquiries received by the 311 Citizen Service Center (also available in print);

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

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

MMR Archives - Fiscal 1997 through Fiscal 2006 MMRs;

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

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

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

HEALTH, EDUCATION AND HUMAN SERVICES



Department of Health and Mental Hygiene
Office of Chief Medical Examiner



Health and Hospitals Corporation



Department of Education
School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of Homeless Services



Department for the Aging



Department of Youth and Community Development



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Dr. Thomas R. Frieden, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well-being of all New Yorkers. The Department provides mental health services; mental retardation and developmental disability services; chemical dependency prevention and treatment; and Early Intervention services to developmentally delayed infants and toddlers. DOHMH's community-based services include: District Public Health Offices; five oral health clinics, four immunization walk-in clinics; 10 TB/chest centers; 10 STD clinics; HIV prevention and control services; health services at more than 850 schools; and health and mental health services in the City's adult correctional facilities. DOHMH has programs to prevent and control chronic diseases such as heart disease, diabetes, asthma and cancer. The Department has also made reducing tobacco-related illnesses a priority. DOHMH generates community health profiles; issues birth and death certificates; conducts health and safety inspections to enforce the City Health Code; and protects public safety through immediate response to emergent public health threats.

Critical Objectives

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

Preliminary Performance Highlights

- The proportion of children in public schools who completed required immunizations increased compared to the same period last year and is on pace to reach the Department's fiscal year goal of 97 percent.
- The number of individuals tested for HIV declined slightly compared to the same months of the previous year, but is on pace to exceed the Fiscal 2006 total of over 152,000 individuals tested. Department efforts have increased the use of rapid tests by non-DOHMH providers, reducing volume at the DOHMH Public Health Laboratory for conventional HIV testing. The 190 syphilis cases reported is down nearly 10 percent from the same period in 2005.
- New tuberculosis cases increased by four percent in the first four months of 2006 compared to the same period in the previous year; however preliminary Calendar Year 2006 data are trending lower compared to the previous year. The proportion of TB patients who completed treatment for active tuberculosis in 2005 decreased by two percent compared to 2004.
- The increase in the number of individuals filling a buprenorphine prescription is attributed to advocacy, public education, and additional physician training and outreach to physicians, providers and clients by DOHMH and others, which led to more flexible regulatory requirements and a significant increase in doctors certified to prescribe.
- The number of new cases among children less than 18 years requiring environmental intervention for lead poisoning in accordance with Local Law 1 of 2004 decreased by 16 percent from Fiscal 2006 to Fiscal 2007. Other indicators of lead poisoning cases continue to show similar improvement and illustrate the continued success of the Lead Poisoning Prevention Program.
- The number of day care site complaints received increased by 16 percent. Day care site initial inspections increased by 53 percent due to the implementation of handheld data collection devices for field inspections and enhanced scheduling procedures.
- Pest control complaints decreased by 19 percent as compared to the same period last year. Factors contributing to this improvement include better



initial identification of unique referrals received by other agencies, and focused exterminations on areas with active rodent signs. DOHMH continues to evaluate its approach to rodent control and will look to expand the indicators it reports in this area.

- The number of pest control exterminations decreased by 24 percent from Fiscal 2006 to Fiscal 2007. The Department has refocused its rodent control strategy to target communities with high instances of rodent infestation in addition to responding to individual rodent complaints. The decrease in the number of pest control exterminations is as a result of this new strategy, which emphasizes prevention and control.
- The increase in average response time for issuing birth and death certificates by mail is attributed to reallocation of staff to the Vital Records Imaging Project and reduced access to birth and death records for document processing. The Vital Records Imaging Project, which will scan more than 14 million birth and death certificates, will result in faster and more efficient customer service after it is completed in 2007. An improved calculation methodology has affected measurement of response time for death certificate requests.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Adults who smoke (%) (CY 03-05)	19.2%	18.4%	18.9%	18.5%	18.5%	18.2%	Annual Only	
Adults, aged 50+, who received a colonoscopy in the past ten years (%) (CY 03-05)	42.0%	52.2%	55.0%	58.0%	58.0%	60.0%	Annual Only	
Seniors, aged 65+, who received a flu shot in the last 12 months (%) (CY 03-05)	62.6%	64.0%	54.0%	73.0%	73.0%	77.0%	Annual Only	
Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY 03-05) (preliminary)	7.3	6.5	5.4	*	5.1	4.8	Annual Only	
Infant mortality rate (per 1,000 live births) (CY 03-05)	6.5	6.1	6.0	5.5	5.5	5.3	Annual Only	
Children in the public schools who have completed required immunizations (%)	96.4%	97.4%	97.6%	97.0%	97.0%	97.0%	90.6%	95.9%
Individuals tested for HIV		141,174	152,778	*	*	*	39,892	38,874
New adult AIDS cases diagnosed (CY 03-05)	4,941	4,324	4,132	*	*	*	Annual Only	
New pediatric AIDS cases diagnosed (CY 03-05)	6	6	9	*	*	*	Annual Only	
Persons diagnosed, living and reported with HIV/AIDS (CY 03-05)	88,479	94,495	98,279	*	*	*	Annual Only	
Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March - February) (000)			35.4	*	*	*	Annual Only	
Correctional Health Services Medical Visits (000)	752.1	822.7	791.1	*	*	*	281.1	260.4
Syphilis cases	599	646	587	*	*	*	210	190
New tuberculosis cases (CY 03-05) (preliminary)	1,140	1,039	984	*	*	*	315	327
Patients who complete treatment for active tuberculosis (%) (CY 03-05)	91.1%	92.4%	92.3%	90.0%	90.0%	90.0%	89.2%	87.1%
West Nile virus cases reported (CY 03-05)	31	5	14	*	*	*	14	12

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Children with Early Intervention Program service plans (000) (CY 03-05)	19.4	17.6	18.2	*	*	*	19.2	19.3
Calls to LifeNet (000)	70.3	67.6	77.1	*	*	*	23.9	29.4
Individuals in the assisted outpatient mental health treatment program		979	817	*	*	*	1,263	1,142
Units of supportive housing available to persons with severe mental illness diagnosis (000)	11.5	12.5	13.9	13.9	13.9	14.2	13.1	13.7
Number of individuals filling a buprenorphine prescription (a medication used to treat opiate addiction)		530	609	*	*	*	652	1,023
Deaths due to drug abuse (CY 03-05)	960	849	889	765	765	713	Annual Only	

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ **Improve environmental health and safety.**

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Childhood Blood Lead Levels								
- New cases among children less than 18 years requiring environmental intervention for lead poisoning in accordance with Local Law 1 of 2004		902	898	*	*	*	379	318
- Primary address inspected within 7 days (%)		90%	92%		*	*	89%	94%
- New cases among children less than 18 years identified with blood lead levels greater than or equal to 10 micrograms per deciliter	4,071	3,582	3,050	*	*	*	1,323	1,103
- New cases among children aged 6 months to less than 6 years with blood lead levels greater than or equal to 10 micrograms per deciliter	3,318	2,993	2,573	*	*	*	1,109	943
Day Care site complaints received	1,052	1,435	1,508	*	*	*	504	583
Day Care Initial site inspections		10,597	15,419		*	*	3,749	5,742
Restaurants inspected (%)	99.2%	99.9%	99.9%	100.0%	100.0%	100.0%	28.2%	35.7%
Food service establishments that fail initial inspection (%)	20.9%	16.6%	19.9%	*	*	*	23.1%	21.6%
📞 Pest control complaints received by DOHMH (000)	18.0	26.7	26.7	*	*	*	11.0	8.9
📞 Pest control referrals by DSNY to DOHMH (000)	4.6	4.9	5.5	*	*	*	2.0	2.3
📞 Pest control exterminations performed (000)	83.9	88.1	53.7	72.0	55.0	55.0	18.5	14.0
Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspection due to signs of active rats) (%)	35.0%	36.0%	41.0%	*	*	*	Annual Only	
Dog licenses issued (000)	104.6	100.6	104.4	105.0	105.0	105.0	36.3	34.2

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



✓ Provide high quality and timely services to the public.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Average response time for mailed requests for birth certificates (days)	7	4	5	5	5	5	5	7
Average response time for mailed requests for death certificates (days)	10	7	12	8	8	8	8	14

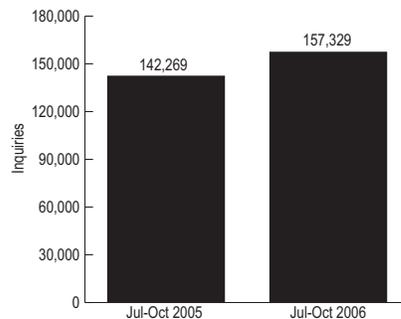
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 157,329 DOHMH-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DOHMH - related inquiries:	Total	% of DOHMH inquiries
Status of a Birth Certificate Order	14,889	9.5%
Birth Certificate from 1910 to Present - In Person	11,294	7.2%
Rodent Complaint - Other Location	9,224	5.9%
Birth Certificate from 1910 to Present - By Phone	6,019	3.8%
Day Care Center License and Operation	5,070	3.2%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Expenditures (\$ millions) ²	\$1,431.3	\$1,404.1	\$1,469.9	\$1,517.9	\$1,631.0	\$1,505.9	\$1,052.2	\$1,038.6
Revenues (\$ millions)	\$55.9	\$56.5	\$57.3	\$50.6	\$59.6	\$50.3	\$16.0	\$22.0
Personnel	5,255	5,246	5,401	5,099	5,519	5,276	5,069	5,360
Overtime paid (\$000)	\$3,672	\$4,841	\$4,389	*	*	*	\$1,277	\$1,570
Capital commitments (\$ millions)	\$32.5	\$51.3	\$63.8	\$150.4	\$203.6	\$53.0	\$7.9	\$26.4
Human services contract budget (\$ millions)	\$922.6	\$863.6	\$889.0	\$937.7	\$888.7	\$946.4	\$212.9	\$225.4
Work Experience Program (WEP) participants assigned	284	186	208	*	*	*	200	143

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The indicator 'Pest control complaints received (000)' has been replaced with 'Pest control complaints received by DOHMH (000)' and 'Pest control referrals by DSNY to DOHMH (000)' to more accurately reflect the sources of this workload.
- Due to incomplete data submissions from contracted providers, Fiscal 2007 figures reported for the measure 'Individuals tested for HIV' reflect three-month (July-September) actual data. Data for Fiscal 2006 has been recalculated to reflect three-month data for purposes of comparison. October data from contracted providers is expected in March.

- Four-month Actual Fiscal 2006 figures have been updated to reflect current data: ‘Correctional Health Services Medical Visits (000)’, ‘Individuals in the assisted outpatient mental health treatment program’, ‘Childhood Blood Lead Levels - New cases among children less than 18 years requiring environmental intervention for lead poisoning in accordance with Local Law 1 of 2004’, ‘- New cases among children less than 18 years identified with blood lead levels greater than or equal to 10 micrograms per deciliter’, and ‘- New cases among children less than 18 years identified with blood lead levels greater than or equal to 10 micrograms per deciliter’.
- Fiscal 2006 data for ‘Syphilis cases’ has been updated to reflect current data, as have Fiscal 2005 and Fiscal 2006 data for ‘Patients who complete treatment for active tuberculosis (%) (CY 03-05)’.







DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF CHIEF MEDICAL EXAMINER

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

Key Public Service Areas

- ✓ Perform forensic investigations.
- ✓ Recover and identify remains of decedents following a mass fatality incident.

Scope of Agency Operations

The Office of Chief Medical Examiner (OCME) is responsible for investigating deaths resulting from criminal violence; casualty or suicide; that occur suddenly, when in apparent good health; when unattended by a physician; in custody; or occurring in any suspicious or unusual manner. The Office also investigates deaths where an application for cremation is made. The Office provides additional forensic services, including DNA testing, to support criminal investigations. OCME is responsible for fatality management following a disaster and continues to work in the aftermath of the World Trade Center disaster to recover and identify the remains of the 2,749 persons reported missing. The Office also manages all functions of the City mortuary, including the retrieval and processing of deceased bodies, performance of autopsies, and body preparation for City burial.

Critical Objectives

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

Preliminary Performance Highlights

- The reporting period saw improved timeliness measures for OCME services that most directly affect members of the public. The proportion of death certificates issued within four hours rose, although remaining below target. The rate of autopsy reports ready within 90 days climbed to 86 percent, the highest level yet reported for this measure; and responses to cremation requests within 12 hours rose to 93 percent.
- Most measures of timeliness declined for OCME's toxicology lab, including the average time to complete a forensic toxicology case, although performance began to turn around by the end of the July-October reporting period. The Office is working to resolve procurement delays which affected performance during the summer.
- Construction difficulties have delayed the completion of OCME's \$285 million DNA laboratory, postponing planned opening of the facility from November 2006 to February 2007. Measures reflecting timeliness of DNA testing are expected to improve after operations commence at the new facility.
- OCME has recovered more than 20,000 human remains from the World Trade Center disaster since Fiscal 2002 and has identified nearly 11,000 of these remains. The Office has developed a comprehensive strategy to search the WTC site for all remains and continues to investigate.

Performance Report

- ✓ Perform forensic investigations.

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
Death certificates issued within four hours of autopsy completion (%)	89%	88%	NA	95%	95%	95%	62%	68%
Autopsy reports completed within 90 days (%)	72%	72%	78%	75%	75%	75%	70%	86%
Average cost of an autopsy (\$)	\$4,147	\$4,637	NA	*	*	*	Annual Only	
Cremation requests responded to within 12 hours (%)	93%	92%	92%	95%	95%	95%	92%	93%
Average time to complete a forensic toxicology case (days)	18	20	30	30	31	31	21	39
Fatality cases completed within 30 days using forensic toxicology (%)	82%	75%	62%	75%	75%	75%	65%	34%
DWI & sexual assault cases (non-fatality) completed within 30 days using forensic toxicology (%)	84%	90%	88%	90%	90%	90%	84%	85%

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
Average time to complete a forensic DNA case (days)	67	68	48	60	60	60	53	46
Fatality cases completed within 30 days using forensic DNA testing (%)	14%	19%	21%	25%	25%	25%	19%	16%
Sexual assault cases (non-fatality) completed within 30 days using forensic DNA testing (%)	19%	29%	40%	25%	25%	25%	33%	47%
DNA matches with profiles in database	470	352	551	*	*	*	128	164

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ **Recover and identify remains of decedents following a mass fatality incident.**

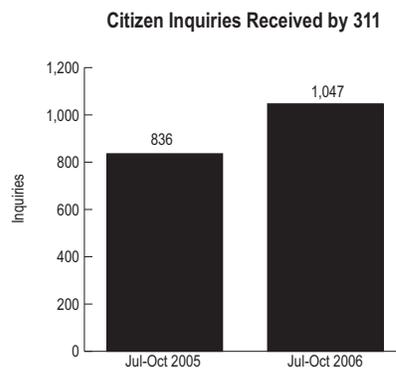
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
Remains recovered following the WTC disaster	19,915	48	694	*	*	*	10	300
Remains identified following the WTC disaster	8,762	2,009	162	*	*	*	136	27
WTC disaster victims identified (cumulative)		1,594	1,598	*	*	*	1,597	1,598

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,047 OCME-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 OCME - related inquiries:	Total	% of OCME Inquiries
Death Inquiries	528	50.4%
Autopsy Report	176	16.8%
Proof of Death	155	14.8%
Cremation Inquiries	35	3.3%
World Trade Center DNA Samples	33	3.2%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$39.4	\$39.4	\$39.6	\$45.8	\$52.7	\$55.6	\$16.5	\$12.1
Revenues (\$000)	\$103	\$96	\$41	\$263	\$263	\$263	\$29	\$1
Personnel	428	450	484	690	650	753	474	494
Overtime paid (\$000)	\$1,751	\$1,869	\$1,977	*	*	*	\$608	\$712

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- Starting with the Fiscal 2007 Preliminary Mayor's Management Report, OCME is reporting three new indicators 'Remains recovered following the WTC disaster', 'Remains identified following the WTC disaster', and 'WTC disaster victims identified (cumulative)', to reflect the Office's ongoing investigative efforts in lower Manhattan. Fiscal 2004 figures for 'Remains recovered following the WTC disaster' and 'Remains identified following the WTC disaster', and Fiscal 2005 figures for 'WTC disaster victims identified (cumulative)', are cumulative from Fiscal 2002.





HEALTH AND HOSPITALS CORPORATION

Alan D. Aviles, President

Key Public Service Area

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

Scope of Agency Operations

The Health and Hospitals Corporation (HHC), the largest municipal hospital and health care system in the country, is a \$5 billion public benefit corporation. It provides medical, mental health and substance abuse services through its 11 acute care hospitals, four skilled nursing facilities, six large diagnostic and treatment centers and approximately 100 community and school-based clinics. HHC also provides specialized services such as trauma, high risk neonatal and obstetric care and burn care. HHC acute care hospitals serve as major teaching hospitals. HHC operates a certified home health agency and a health maintenance organization, MetroPlus. HHC is the single largest provider of health care to uninsured New Yorkers. One in every six New Yorkers receives health services at an HHC facility.

Critical Objectives

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

Preliminary Performance Highlights

- The percentage of prenatal patients retained through delivery has remained essentially the same during the first four months of Fiscal 2007 as compared to the same period last year and is substantially above the annual target of 80 percent. HHC continues to renovate labor and delivery suites to improve performance in this area.
- The average wait time for mammography screening decreased by 27.3 percent from the first four months of Fiscal 2006 to the same period in Fiscal 2007 due to equipment and staffing enhancements, and was better than the annual target of 14 days by 43 percent. HHC continues to monitor and ensure facilities have contingency plans for any unforeseen events that may increase the wait time.
- The proportion of HIV patients at HHC hospitals utilizing dedicated HIV clinics has remained the same during the first four months of Fiscal 2007 as compared to the same period last year and is substantially above the annual target of 90 percent. HHC continues to expand HIV testing venues to increase the number of patients who know their HIV status.
- The general care average length of stay (excluding psychiatry and rehabilitation) has improved by two percent from the first four months of Fiscal 2006 to Fiscal 2007 and has met the corporate target of 4.8 days. HHC continues to focus on length of stay reduction initiatives to improve operational efficiency.
- ER revisits for adult and pediatric asthma increased during the first four months of Fiscal 2007 as compared to the same period in Fiscal 2006. In Fiscal 2007, HHC will continue to encourage the utilization of primary care providers for asthma treatment to address this issue.
- The rate of psychiatry readmissions within 15 days of discharge decreased from 4.7 to 4.1 percent compared to the same period in Fiscal 2006, the result of increased efforts by psychiatry staff to ensure that discharge plans are in place and follow-up visits are closely monitored for compliance.
- The average time for a primary care visit from arrival to departure has decreased by 9.2 percent from the first four months of Fiscal 2006 to Fiscal 2007 and was modestly above the annual target of 60 minutes. HHC will continue to focus on outpatient redesign efforts, as well as appointment wait time, by scheduling appointments around patient's availability.



Performance Report

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

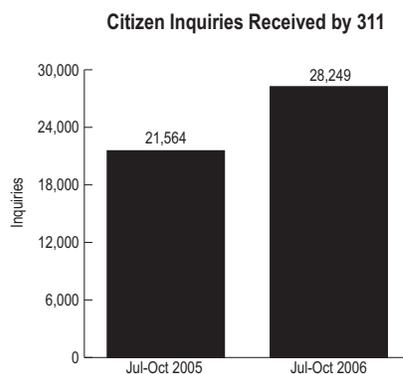
Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Prenatal patients retained in care through delivery (%)	86.9%	89.0%	88.0%	80.0%	80.0%	80.0%	89.6%	89.5%
Average wait time for mammography screening appointments (days)	8	13	15	14	14	14	11	8
HIV patients at acute care facilities utilizing dedicated HIV clinics (%)	97.8%	98.7%	99.1%	90.0%	90.0%	90.0%	99.0%	99.0%
Methadone patients achieving job placements (%)	27%	26%	27%	25%	27%	30%	27%	27%
 Two-year-olds immunized (%)	99.3%	99.0%	96.0%	90.0%	90.0%	90.0%	Annual Only	
General care average length of stay (excluding psychiatric and rehabilitation discharges) (days)	4.9	4.8	4.7	4.8	4.8	4.7	4.9	4.8
Emergency room revisits for adult patients with asthma (%) (CY 03-05)	7.2%	6.9%	6.5%	*	*	*	6.9%	7.3%
Emergency room revisits for pediatric patients with asthma (%) (CY 03-05)	4.3%	3.5%	3.3%	*	*	*	3.3%	4.1%
Adult psychiatry patients rehospitalized within 15 days of discharge (%)	4.2%	4.6%	4.3%	*	*	*	4.7%	4.1%
Average time spent by patient for an outpatient visit (from arrival to departure) (select clinics) (minutes)	73.0	60.0	58.0	60.0	60.0	60.0	65.0	59.0
Uninsured patients served (000) (CY 03-05)	453.9	427.8	396.2	*	*	*	Annual Only	
Total Medicaid Managed Care, Child Health Plus and Family Health Plus enrollees (000)	343.7	372.7	377.6	350.0	350.0	350.0	385.5	384.4
- Medicaid MetroPlus enrollees (000)	158.9	175.4	182.0	160.0	160.0	160.0	183.4	188.2

¹Numeric Target  311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 28,249 HHC-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 HHC - related inquiries:	Total	% of HHC Inquiries
<i>Find a Public Hospital</i>	13,423	47.5%
<i>Immunization Clinic and School Medical Exam Referral</i>	2,322	8.2%
<i>Find a Child Health Clinic</i>	1,779	6.3%
<i>Health Screenings - Take Care New York</i>	1,458	5.2%
<i>Public Hospital General Information</i>	1,264	4.5%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$4,258.3	\$4,508.5	\$5,121.6	\$5,233.0	\$5,373.4	\$5,347.2	\$1,509.3	\$1,689.4
Revenues (\$ millions)	\$4,572.9	\$4,950.5	\$5,485.4	\$5,350.8	\$5,471.5	\$4,761.2	\$1,652.1	\$2,300.3
Personnel	37,907	38,183	38,705	38,045	38,705	39,500	38,340	39,067
Overtime paid (\$000)	\$81,041	\$80,396	\$89,899	*	*	*	\$33,817	\$29,691
Capital commitments (\$ millions)	\$57.8	\$399.4	\$243.0	\$248.7	\$362.1	\$160.5	\$110.6	\$66.3

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- Fiscal 2008 targets for “general care average length of stay (excluding psychiatry and rehabilitation)” and “methadone patients receiving job placements” have been set to reflect improved performance trends in Fiscal 2007. All other indicator targets for Fiscal 2008 remain the same as respective Fiscal 2007 indicator targets.





DEPARTMENT OF EDUCATION

Joel I. Klein, Chancellor

Key Public Service Areas

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

Scope of Agency Operations

The Department of Education (DOE) provides primary and secondary education to over 1 million pre-kindergarten to grade 12 students in school districts within 10 regions and over 1,400 schools, and employs approximately 76,000 teachers. DOE prepares students to meet grade level standards in reading, writing and math, and prepares high school students to pass Regents exams and to meet graduation requirements. The School Construction Authority (SCA) coordinates the development of DOE's Five-Year Capital Plan, selects and acquires sites for new schools, leases buildings for schools and supervises conversion of administrative space for classroom use.

Critical Objectives

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

Preliminary Performance Highlights

- Total student enrollment for the first four months of Fiscal 2007 is down approximately one percent compared with the same period last year. Average daily attendance figures increased at all levels and the proportion of students with 90 percent or better attendance for the period increased by more than a point to 73.0 percent.
- During the reporting period major felony crime in the City's public schools increased 21 percent compared to the low levels attained during the same period in Fiscal 2006. This increase is attributable to two factors: a 5 day increase in school days in September and October and an increase in grand larceny. Despite the increase in school days, robberies declined by 29 percent.
- DOE continues its efforts to reduce class size. Class size was smaller at every level from kindergarten through 8th grade except 1st grade during the reporting period, including an average reduction of nearly 20 percent in the number of classes with 29 or more students in grades 1 through 3 when compared to the same period last year.
- Parent Coordinators responded to approximately 7,500 more phone calls from parents and assisted 27,000 more walk-ins during the first four months of Fiscal 2007 than in the previous period.
- The Department dramatically reduced the number of outstanding building violations over the past three years by dedicating more resources to correct violations. The School Construction Authority (SCA) is working with the Department of Buildings (DOB) to focus on the remediation of hazardous violations, and to reform the process through which small capital projects are implemented. DOE now reviews all such projects with SCA to ensure compliance with DOB's regulations and filing requirements. The Department's Five-Year Capital Plan has enabled SCA to undertake projects which correct violations requiring capital resources.



Performance Report

✓ Improve academic performance.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (Preliminary Unaudited)	1,086.9	1,075.3	1,055.9	*	*	*	1,056.5	1,045.6
Average daily attendance (%)	89.0%	88.6%	88.4%	88.8%	88.8%	88.8%	89.8%	90.5%
- Elementary/middle (%)	91.9%	91.7%	91.5%	91.7%	91.7%	91.7%	93.2%	93.9%
- High school (%)	82.1%	81.4%	81.2%	81.5%	81.5%	81.5%	82.5%	83.3%
Students with 90% or better attendance rate (%)	68.7%	70.4%	66.0%	67.0%	67.0%	67.0%	71.8%	73.0%
Students in grades 3 to 8 meeting or exceeding standards								
- English Language Arts (%)	41.1%	51.8%	50.7%	60.0%	60.0%	60.0%	Annual Only	
- Math (%)	46.7%	52.9%	57.0%	60.0%	60.0%	60.0%	Annual Only	
Students in grades 3 to 8 scoring below standards progressing into a higher level								
- English Language Arts (%)	43.1%	58.5%	44.7%	68.0%	68.0%	68.0%	Annual Only	
- Math (%)	40.7%	51.8%	42.2%	61.0%	61.0%	61.0%	Annual Only	
Students in grades 3 to 8 progressing from below standards to meeting standards								
- English Language Arts (%)	14.4%	25.8%	16.1%	31.0%	31.0%	31.0%	Annual Only	
- Math (%)	19.4%	31.4%	18.1%	38.0%	38.0%	38.0%	Annual Only	
Students in grades 1 to 9 promoted (%)	95.9%	95.9%	96.3%	98.0%	98.0%	98.0%	Annual Only	
Students in the graduating class taking required Regents examinations	36,471	39,701	NA	45,000	45,000	45,000	Annual Only	
Students passing required Regents examinations (%)	43.4%	47.3%	NA	52.0%	52.0%	52.0%	Annual Only	
Students in graduating class with a 65 to 100 passing score on the Regents Examination								
- English (%)	69.2%	68.2%	NA	75.0%	75.0%	75.0%	Annual Only	
- Math (%)	56.4%	65.7%	NA	78.0%	78.0%	78.0%	Annual Only	
- United States history and government (%)	67.4%	62.7%	NA	75.0%	75.0%	75.0%	Annual Only	
- Global history (%)	69.0%	66.7%	NA	78.0%	78.0%	78.0%	Annual Only	
- Science (%)	65.4%	68.8%	NA	75.0%	75.0%	75.0%	Annual Only	
Students in graduating class with a 55 to 100 passing score on the Regents Examination								
- English (%)	77.2%	78.6%	NA	87.0%	87.0%	87.0%	Annual Only	
- Math (%)	71.4%	78.5%	NA	86.0%	86.0%	86.0%	Annual Only	
- United States history and government (%)	72.7%	73.9%	NA	83.0%	83.0%	83.0%	Annual Only	
- Global history (%)	76.7%	78.2%	NA	89.0%	89.0%	89.0%	Annual Only	
- Science (%)	77.0%	79.3%	NA	86.0%	86.0%	86.0%	Annual Only	
General education students graduating								
- Within 4 years of entry into high school (%)	54.3%	58.2%	NA	59.0%	59.0%	59.0%	Annual Only	
- Within 7 years of entry into high school (%)	68.0%	67.6%	NA	76.0%	76.0%	76.0%	Annual Only	
Students graduating high school within 4 years or still enrolled in school for a fifth year (%)	83.7%	85.2%	NA	87.0%	87.0%	87.0%	Annual Only	
Special education students graduating								
- Within 4 years of entry into high school (%)	8.7%	10.0%	NA	13.0%	13.0%	13.0%	Annual Only	
- Within 7 years of entry into high school (%)	38.2%	40.7%	NA	44.0%	44.0%	44.0%	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>General education students dropping out</i>								
- Within 4 years of entry into high school (%)	16.3%	14.8%	NA	13.0%	13.0%	13.0%	Annual Only	
- Within 7 years of entry into high school (%)	32.0%	32.4%	NA	24.0%	24.0%	24.0%	Annual Only	
<i>Special education students dropping out</i>								
- Within 4 years of entry into high school (%)	16.9%	17.6%	NA	12.0%	12.0%	12.0%	Annual Only	
- Within 7 years of entry into high school (%)	54.9%	52.7%	NA	44.0%	44.0%	44.0%	Annual Only	
<i>Students enrolled as English Language Learners (000)</i>	144.5	143.5	141.2	*	*	*	Annual Only	
<i>English Language Learners testing out of ELL programs (%)</i>	7.5%	14.4%	14.2%	20.0%	20.0%	20.0%	Annual Only	
<i>English Language Learners testing out of ELL programs within 3 years (%)</i>	72.5%	55.9%	NA	77.0%	77.0%	77.0%	Annual Only	
<i>Students receiving special education services (Preliminary Unaudited)</i>	171,782	177,103	180,890	*	*	*	146,519	156,903
-Public Schools (School Age)	143,017	145,081	146,681	*	*	*	129,069	136,790
-Public Schools (Pre-School)	566	656	763	*	*	*	401	369
-Charter Schools	277	483	749	*	*	*	196	482
-Parochial Schools	4,344	5,548	6,057	*	*	*	1,854	2,757
-Private Schools	720	868	1,046	*	*	*	659	360
-Approved NPS	6,582	6,921	7,445	*	*	*	3,099	4,257
-Private Pre-Schools	16,276	17,546	18,149	*	*	*	11,241	11,888
<i>Students recommended for special education services</i>	18,832	25,098	24,593	*	*	*	5,370	5,357
<i>Students no longer in need of special education services</i>	4,454	4,472	5,304	*	*	*	2,462	2,260
<i>Students in special education scoring below standards progressing into a higher level</i>								
- English Language Arts (%)	26.0%	37.6%	27.9%	45.0%	45.0%	45.0%	Annual Only	
- Math (%)	20.3%	33.9%	25.9%	43.0%	43.0%	43.0%	Annual Only	
<i>Schools Under Registration Review (SURR)</i>	46	35	40	*	*	*	Annual Only	
<i>Average lunches served daily</i>	639,834	634,706	628,362	*	*	*	661,361	663,426
<i>Average breakfasts served daily</i>	167,076	182,475	182,935	*	*	*	181,059	187,503
<i>Average expenditure per student (\$)</i>	\$12,459	\$13,558	NA	*	*	*	Annual Only	
- Elementary school (\$)	\$12,597	\$13,718	NA	*	*	*	Annual Only	
- Middle school (\$)	\$11,621	\$13,081	NA	*	*	*	Annual Only	
- High school (\$)	\$10,733	\$11,844	NA	*	*	*	Annual Only	
- Full-time special education (District 75) (\$)	\$50,390	\$50,706	NA	*	*	*	Annual Only	
<i>Average direct services to schools expenditure per student (\$)</i>	\$11,172	\$11,950	NA	*	*	*	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



✓ **Ensure principal and teacher quality.**

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Teachers	76,514	76,636	76,167	*	*	*	77,487	77,571
Certified teachers (%)	98.5%	98.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Teachers with 5 or more years teaching experience (%)	59.7%	64.4%	60.0%	*	*	*	Annual Only	
Teachers hired to fill projected vacancies (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Annual Only	
Principals with more than 3 years experience as principal (%)	54.7%	48.2%	53.7%	*	*	*	Annual Only	
Teachers absent more than 10 days (%)	19.4%	19.1%	14.4%	*	*	*	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ **Promote parental involvement in education.**

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Phone calls responded to by parent coordinator (000) (September-December)	NA	1,060	1,379	1,282	1,379	1,379	560	568
Parent walk-ins receiving parent coordinator assistance (000) (September-December)	NA	632	757	759	759	759	325	351
Parent coordinator workshops held for parents (000) (September-December)	NA	23	24	28	28	28	9	9
Parents attending parent coordinator workshops (000) (September-December)	NA	455	473	515	515	515	217	224
Parents attending parent-teacher conferences (000) (September-December)	NA	974	924	1,282	1,282	1,282	486	484

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ **Ensure school safety.**

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
School safety								
- Seven Major Crimes	1,365	1,314	1,187	*	*	*	287	348
- Other criminal categories	4,774	4,741	4,659	*	*	*	820	983
- Other incidents	10,377	10,038	9,288	*	*	*	1,614	1,926

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Average class size (end of October) (Preliminary Unaudited)								
- Kindergarten	20.9	20.8	20.9	*	*	*	20.9	20.8
- Grade 1	21.6	21.7	21.2	*	*	*	21.2	21.4
- Grade 2	21.6	21.2	21.1	*	*	*	21.1	21.1
- Grade 3	22.2	21.5	21.4	*	*	*	21.4	21.3
- Grade 4	24.6	24.3	24.0	*	*	*	24.0	23.9

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Performance Statistics	Actual			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
- Grade 5	26.4	26.2	25.5	*	*	*	25.5	25.1
- Grade 6	27.1	26.7	26.4	*	*	*	26.4	26.0
- Grade 7	28.3	28.0	27.3	*	*	*	27.3	27.2
- Grade 8	28.1	28.0	27.3	*	*	*	27.3	27.2
- Grade 9 (not high schools)	28.0	24.9	23.6	*	*	*	23.6	24.0
Classes with 29 or more students, grades 1-3 (Preliminary Unaudited) (%)	3.1%	1.8%	1.4%	*	*	*	1.4%	1.2%
- Grade 1 (%)	2.5%	1.6%	1.1%	*	*	*	1.1%	1.0%
- Grade 2 (%)	2.7%	1.4%	1.1%	*	*	*	1.1%	0.9%
- Grade 3 (%)	4.2%	2.4%	1.9%	*	*	*	1.9%	1.8%
Schools that exceed capacity								
- Elementary schools (%)	31.7%	28.6%	24.3%	*	*	*	Annual Only	
- Middle schools (%)	28.8%	19.5%	14.5%	*	*	*	Annual Only	
- High schools (%)	51.0%	48.0%	47.5%	*	*	*	Annual Only	
Students in schools that exceed capacity								
- Elementary/middle schools (%)	31.9%	26.0%	22.0%	*	*	*	Annual Only	
- High schools (%)	71.4%	69.9%	66.9%	*	*	*	Annual Only	
Total new seats created	12,921	8,631	4,903	4,143	4,236	*	204	0
Hazardous building violations total backlog	1,050	595	354	*	*	*	485	295
School building ratings								
- Good condition (%)	NA	1.83%	2.83%	*	*	*	Annual Only	
- Fair to good condition (%)	NA	16.31%	28.44%	*	*	*	Annual Only	
- Fair condition (%)	NA	81.55%	68.58%	*	*	*	Annual Only	
- Fair to poor condition (%)	NA	0.30%	0.15%	*	*	*	Annual Only	
- Poor condition (%)	NA	0.0%	0.0%	*	*	*	Annual Only	

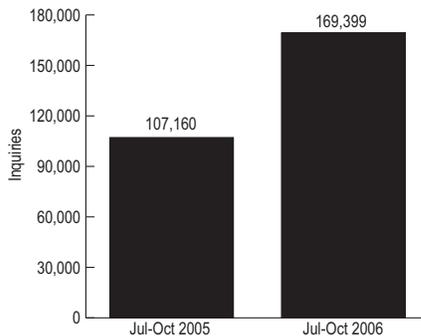
¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 169,399 DOE-related inquiries from July through October 2006.

Citizen Inquiries Received by 311



<u>Top 5 DOE - related inquiries:</u>	Total	% of DOE Inquiries
Find a School	39,419	23.3%
Find a School Region	15,595	9.2%
Find a School Zone	10,977	6.5%
Public School Calendar	6,951	4.1%
High School Registration for New Students	5,947	3.5%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$13,148.1	\$13,871.2	\$14,959.3	\$15,454.2	\$15,744.4	\$16,675.4	\$4,319.4	\$4,467.8
Revenues (\$ millions)	\$48.2	\$53.2	\$65.3	\$44.9	\$44.9	\$44.9	\$10.6	\$13.9
Personnel	134,325	135,771	137,067	137,658	137,165	136,481	136,010	138,032
Overtime paid (\$000)	\$7,852	\$9,833	\$14,391	*	*	*	\$2,791	\$2,579
Work Experience Program (WEP) participants assigned	256	226	220	*	*	*	270	173

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- Fiscal 2006 data is now available for a number of measures that were unavailable in the September 2006 MMR due to reporting lags. These figures have already been publicly released by DOE at the time they became available. Figures now shown include the percent of students in grades 3 to 8 meeting or exceeding standards (English Language Arts and Math); the percent of students in grades 3 to 8 scoring below standards progressing into a higher level (English Language Arts and Math); the percent of students in grades 3 to 8 progressing from below standards to meeting standards (English Language Arts and Math); the percent of students in grades 1 to 9 promoted; the percent of English Language Learners testing out of ELL programs; the percent of students in special education scoring below standards progressing into a higher level (English Language Arts and Math); the number of Schools Under Registration Review; and school building ratings within five condition categories. Other Fiscal 2006 data, for measures including Regents examination results, graduation and dropout rates, English Language Learners testing out of ELL programs within 3 years, and average expenditures per student, will be made available in the September 2007 MMR.
- The Fiscal 2005 figure for 'Students graduating high school within 4 years or still enrolled in school for a fifth year (%)' has been revised from 84.8% to 85.2% to reflect updated information.
- Data for Fiscal 2004 and 2005 for the indicator 'Schools Under Registration Review (SURR)' has been revised to correct printing errors.
- Figures reflecting the work performed by parent coordinators have been revised for Fiscal 2006 and July-October Fiscal 2006 to reflect updated information. In addition, the Fiscal 2007 target for 'Phone calls responded to by parent coordinator (000)' has been increased to reflect recent performance levels.



DEPARTMENT OF EDUCATION

SCHOOL CONSTRUCTION AUTHORITY

Sharon Greenberger, President/CEO

Key Public Service Area

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

Scope of Agency Operations

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

Critical Objectives

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

Preliminary Performance Highlights

- Since enhanced State funding for the Department of Education's Five-Year Capital Plan was confirmed in Spring 2006, the Department has awarded contracts and started construction on 14 capacity projects that will provide over 8,000 new student seats. No new seats were completed during the first four months of Fiscal 2007; however, SCA expects to create 4,236 new seats in time for the start of the next school year in September 2007. This target was increased from the previous count of 4,143 seats due to schedule changes at three leased sites. In the following three years, 2008 through 2010, SCA expects to create 51,500 total new seats for the respective September school year openings.
- The proportion of capital improvement projects completed on time or early decreased during the first four months of Fiscal 2007 compared with the same months of the prior year. SCA completed a number of projects to obtain occupancy permits for existing public assembly spaces, which require extensive filings and inspections prior to completion. SCA is working to implement new processes to improve on-time completion of these projects.
- The proportion of capital improvement projects completed within budget increased from 88 percent to 96 percent during the first four months of Fiscal 2007 as compared to the same period last year.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
Total new seats created	12,921	8,723	4,903	4,143	4,236	*	204	0
New schools and additions constructed	6	7	1	4	4	*	Annual Only	
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	97.8%	98.8%	99.8%	100%	100%	*	Annual Only	
Scheduled new seats constructed on time (%)	97%	100%	100%	100%	100%	*	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Construction bid price for school capacity projects per square foot (\$)	\$302	\$365	\$378	*	*	*	\$354	NA
Average new school construction cost per square foot								
- Early childhood (\$) (FY05 prelim.)	NA	NA	NA	*	*	*	Annual Only	
- Elementary (\$) (FY05 prelim.)	\$468	\$332	NA	*	*	*	Annual Only	
- Intermediate (\$) (FY05 prelim.)	\$484	NA	NA	*	*	*	Annual Only	
- High school (\$) (FY05 prelim.)	NA	\$338	\$329	*	*	*	Annual Only	
Capital improvement projects constructed on time or early (%)	87%	84%	80%	80%	80%	*	81%	68%
Capital improvement projects constructed within budget (%)	91%	85%	87%	80%	80%	*	88%	96%
Ultimate cost of insurance losses as % of construction value (Calendar 2001 - 2004)	4.16%	2.05%	NA	*	*	*	NA	NA

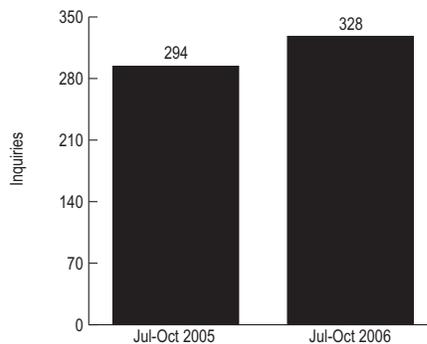
¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 328 SCA-related inquiries from July through October 2006.

Citizen Inquiries Received by 311



Top SCA - related inquiries:	Total	% of SCA Inquiries
School Construction Complaint	210	64.0%
School Construction Information	115	35.1%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Personnel	522	523	506	453	699	699	506	503
Capital commitments (\$ millions)	\$841.7	\$2,240.5	\$1,888.5	\$3,285.5	\$3,285.9	\$3,030.8	\$401.5	\$457.4

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report



Noteworthy Changes, Additions or Deletions

- The updated Fiscal 2007 target for 'Total New Seats Created' was revised from 4,143 to 4,236.
- The value for the July-October 2006 reporting period for the measure 'Construction bid price for school capacity projects per square foot (\$)' appears as NA because there were no new project bid openings during this period.
- The indicator 'Ultimate cost of insurance losses as a % of construction value' was introduced as a new measure of the effectiveness of the SCA safety program. The indicator represents the current best estimate of the ultimate cost of insurance claims for both worker's compensation and general liability. It is based on an actuarial analysis of historical data. Since it is based on historical experience and the information is calendar year data, the calendar 2006 figure will appear in the September 2007 MMR.





HUMAN RESOURCES ADMINISTRATION

Robert Doar, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency. HRA provides temporary assistance and employment services at 31 Job Centers. Currently, 10 Job Centers and the Riverview Annex are Model Offices designed to streamline workflow and enhance access to services. HRA also offers public health insurance at 19 Medicaid Community Model Offices, and food stamps at 30 offices, of which 11 are Model Offices. Support services to individuals with AIDS and HIV-related illnesses are provided through 12 centers, of which 7 are Model Offices; protective services to adults through 5 HRA borough offices and 4 contracted programs; and services to victims of domestic violence through 46 State-licensed residential programs, 15 nonresidential programs, and various HRA programs. Additional Model Offices are being developed. HRA determines the home care eligibility of disabled or frail Medicaid recipients through 9 Community Alternative Systems Agency offices, contracts with 75 home care provider agencies, and assists New York City families in obtaining child support orders and receiving child support payments at 4 borough and 5 Family Court offices.

Critical Objectives

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

Preliminary Performance Highlights

- The indicator 'Public assistance applicants and recipients placed into jobs (000)' decreased by 5.9 percent from the period July-October in Fiscal 2006 compared to the same period in Fiscal 2007. Performance was affected by a 7.4 percent decline in the public assistance caseload and a nearly one percentage point increase in the percent of PA clients who are either temporarily or permanently unable to work. Thus, a larger portion of a declining caseload had barriers to work. HRA will continue working with all public assistance clients to maximize their self-sufficiency.
- During the first four months of Fiscal 2007, the number of 'Non-public assistance persons receiving Food Stamps (000)' increased by 7.5 percent and the public assistance caseload receiving food stamps declined by 7.4 percent. Therefore, the total number of people receiving food stamps remained about the same compared to the first four months of Fiscal 2006. In order to improve performance in this area, HRA is experimenting with community partners to complete and submit Food Stamp applications electronically. HRA will expand the hours of operation at certain offices to evaluate the demand for additional evening hours, and has developed a new brochure on food stamps. HRA is also taking steps to simplify the recertification process and increase the use of automation for processing applications.
- The indicator 'Persons receiving public assistance (000)' decreased by 7.4 percent from the period July-October in Fiscal 2006 compared to the same period in Fiscal 2007. A public assistance caseload of 386,992 as of October 2006 represents the lowest number of public assistance recipients since September 1964. This decrease has been due to HRA's continued welfare reform efforts designed to engage recipients in work and work-related activities to enhance their ability to obtain employment and reach their maximum level of self-sufficiency.
- 'Persons enrolled in public health insurance (000)' decreased by 2.6 percent from Fiscal 2006 to Fiscal 2007. The absolute decline in the public assistance population receiving Medicaid is one of the factors that contributed to the decline in the total number of persons enrolled in public health insurance. Moreover, there have been changes in the income eligibility levels for children that cause them to leave public health insurance programs administered by HRA for programs administered by the State. Taken together with increased documentation requirements and



more restrictive eligibility criteria for Family Health Plus, these changes have slowed application volume this year.

- ‘Individuals referred to Adult Protective Services (APS) visited within three working days (%)’ increased by 7.1 percent from Fiscal 2006 to Fiscal 2007 due an improvement in performance tracking. Intensive training in all five HRA borough offices that report this indicator on the APS automated tracking system has eliminated the need to perform a manual count.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Public assistance applicants and recipients placed into jobs (000)	78.5	88.7	80.5	*	*	*	28.6	26.9
Public assistance cases who are partially or fully unengageable in any work or work-related activity (%)	55.3%	56.5%	58.4%	*	*	*	58.6%	59.4%
Engageable public assistance cases participating in work or work-related activities in accordance with New York City guidelines (%)	59.8%	60.6%	62.1%	*	*	*	62.2%	62.7%
Safety Net Assistance cases engaged in work or work-related activities as calculated in accordance with State guidelines (%)	NA	NA	NA	*	50.0%	50.0%	NA	NA
60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)	NA	NA	NA	*	50.0%	50.0%	NA	NA
Family Assistance Program cases participating in work or work-related activities as calculated in accordance with federal guidelines (%)	39.9%	35.8%	41.0%	*	50.0%	50.0%	34.5%	NA
Public assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)	56.1%	51.0%	52.8%	*	*	*	47.7%	54.7%
Safety Net Assistance single cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)		58.4%	63.1%	*	*	*	54.6%	65.5%
Calendar year-to-date average of public assistance cases who retained employment income 180 days after being placed in a job (%)	NA	NA	80.6%	75.0%	75.0%	75.0%	NA	80.1%
- Calendar year-to-date average of public assistance cases whose cases were closed due to income from employment and did not return within 180 days (%)	76.4%	78.6%	80.5%	75.0%	75.0%	75.0%	78.9%	80.4%
Young public assistance recipients (ages 19-21) who are heads of PA households and previously PA dependents (%)	32.1%	30.8%	30.3%	*	*	*	30.1%	30.4%
Young public assistance recipients (ages 19-21) who are heads of PA households and engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)	56.9%	54.8%	55.9%	*	*	*	53.7%	46.6%
Child support collected (\$ millions)	\$521.1	\$546.5	\$588.3	\$550.0	\$606.0	\$624.2	\$190.4	\$186.0
Percent of obligations collected (%)	65.1%	66.1%	66.9%	74.0%	66.0%	67.0%	65.1%	66.3%
Cases with a support obligation (%)	73.1%	71.7%	71.9%	70.0%	72.5%	73.0%	71.9%	71.6%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR “NA” - means Not Available in this report

✓ Provide temporary assistance, food stamps and/or health insurance to eligible individuals and families.



Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
☎ Persons receiving public assistance (000)	437.5	416.2	393.8	*	*	*	418.0	387.0
Average annual administrative cost per public assistance case (\$)	\$420.89	\$429.98	\$413.86	*	*	*	Annual Only	
☎ Persons receiving Food Stamps (000)	991.8	1,086.2	1,095.2	1,171.1	1,171.1	1,171.1	1,081.7	1,081.3
- Non-public assistance persons receiving Food Stamps (000)	385.2	435.9	474.2	*	*	*	451.1	485.0
- SSI persons receiving Food Stamps (000)	147.2	193.5	189.1	*	*	*	182.2	184.0
☎ Persons enrolled in public health insurance (000)	2,458.1	2,591.3	2,583.5	*	*	*	2,641.9	2,573.2
- Persons enrolled in Medicaid-Only (000)	1,634.6	1,770.0	1,787.9	*	*	*	1,815.2	1,788.3

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Clients receiving home care services (000)	66.4	66.1	64.8	66.0	65.0	65.0	65.9	64.4
Average number of days to initiate Home Attendant and Housekeeper Services cases	22.4	14.8	15.6	30.0	30.0	30.0	15.2	13.4
Individuals referred to Adult Protective Services visited within three working days (%)	87.2%	87.4%	91.2%	85.0%	85.0%	85.0%	88.1%	95.2%
Individuals receiving HIV/AIDS services (000)	31.9	31.6	31.0	*	*	*	31.3	31.0
Average number of days to issue housing related financial benefits to HASA clients (preliminary)	18.7	18.5	18.9	*	*	*	Annual Only	
Individuals and families at imminent risk diverted from becoming homeless (%)	99.0%	99.1%	99.2%	95.0%	95.0%	95.0%	99.3%	99.6%
Clients assisted in applying for SSI (000)	12.6	8.4	8.9	*	*	*	2.9	3.1
Number of Domestic Violence emergency beds (capacity)	1,832	1,955	2,081	*	*	*	1,995	2,081
- Nonresidential Program active caseload	1,626	2,480	2,879	*	*	*	2,901	2,997

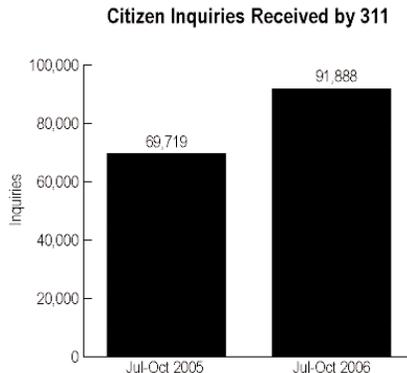
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 91,888 HRA-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 HRA - related inquiries:	Total	% of HRA Inquiries
<i>Public Assistance or Welfare Information</i>	16,750	18.2%
<i>Food Stamps</i>	11,708	12.7%
<i>Medicaid - Existing Applicant or Enrollee</i>	7,713	8.4%
<i>Find an HRA Food Stamp Center</i>	7,245	7.9%
<i>Find a Medicaid Center</i>	5,024	5.5%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
				FY07	FY07 ¹	FY08 ¹	FY06	FY07
<i>Expenditures (\$ millions)</i> ²	\$6,647.5	\$7,204.1	\$6,935.9	\$7,012.9	\$7,231.3	\$8,224.2	\$3,087.1	\$2,526.8
<i>Revenues (\$ millions)</i>	\$43.5	\$46.2	\$51.0	\$45.1	\$45.1	\$45.1	\$17.3	\$8.6
<i>Personnel</i>	14,808	14,383	14,266	15,578	15,484	15,702	14,354	14,043
<i>Overtime paid (\$000)</i>	\$23,121	\$23,599	\$25,633	*	*	*	\$9,081	\$9,976
<i>Capital commitments (\$ millions)</i>	\$17.5	\$11.9	\$4.9	\$57.2	\$86.1	\$19.4	\$2.5	\$9.8
<i>Human services contract budget (\$ millions)</i>	\$784.9	\$853.8	\$849.1	\$511.0	\$612.4	\$626.9	\$262.7	\$172.8
<i>Work Experience Program (WEP) participants assigned</i>	1,394	885	879	*	*	*	1,014	688

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- Data is not currently available for the measures ‘Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)’, ‘60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)’, and ‘Family Assistance Program cases participating in work or work activities as calculated in accordance with federal guidelines (%)’. Calculations are being revised to reflect changes in federal and State law and regulations. For Safety Net Assistance (SNA) cases, the State has changed definitions of qualifying work activities to match federal requirements. The State reduced the target work participation rate for SNA cases from 90 percent to 50 percent. The State is finalizing regulations on how this rate will be reported. While participation rates for 60-month Converted to Safety Net cases had previously been reported under State guidelines, participation rates going forward will be reported under federal guidelines, thereby changing the target work participation rate from 90 percent to 50 percent. Data incorporating these changes will appear in the September 2007 Mayor’s Management Report.



- HRA has adjusted the calculation method for the two measures ‘Public Assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)’ and ‘Safety Net Assistance single cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%).’ Calculations were modified to exclude those working 30 or more hours per week in paid or subsidized employment, because the work hours for these clients are such that they are not available to participate in any other activity, such as training or education activities. Figures for previous reporting periods have been changed accordingly.
- HRA has adjusted the calculation method for the measure ‘Calendar year-to-date average of public assistance cases that retained employment income 180 days after being placed in a job (%).’ Calculations were modified to exclude those engaged in subsidized employment because these work activities are time-limited. Individuals who have not found unsubsidized employment by the time their subsidized assignment is completed have their income removed and are placed in another appropriate employment activity. Data from previous periods prior to January 2006 is not available to adjust calculations.
- During the reporting period, Verna Eggleston served as Commissioner of HRA. Robert Doar was appointed Commissioner effective February 1st, 2007.





ADMINISTRATION FOR CHILDREN'S SERVICES

John B. Mattingly, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Administration for Children's Services (ACS) is responsible for protecting the City's children from abuse and neglect. ACS investigates child abuse and neglect reports involving approximately 89,000 children annually and provides preventive services to an average of 28,000 children. ACS provides foster care for approximately 17,000 children through 44 foster care agencies citywide, and helps arrange for the adoption of approximately 2,000 children a year. ACS also funds and supports 263 Head Start centers and enrolls 61,000 children in child care programs through contracted providers or child care vouchers.

Critical Objectives

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

Preliminary Performance Highlights

- ACS has experienced a dramatic increase in reports this year as a result of several child fatalities in late 2005 and January 2006. Abuse and neglect reports grew by 27 percent from the first four months of Fiscal 2006 to the same months of Fiscal 2007. In response, ACS has taken action to improve the investigation of abuse and neglect reports and strengthen child protection, including hiring more than 600 frontline staff, introducing an improved tracking system, and enhancing training and leadership. As a result, ACS performance in responding to allegations within 24 hours improved for the first time in several years, from 93.9 percent to 94.2 percent for the reporting period.
- The Mayor's Interagency Task Force on Child Welfare and Safety, convened in January 2006, has also made striking progress in improving the city's coordinated response to abuse and neglect. The Department of Education expedited its investigations of extended student absences and instituted new absence-alert protocols; the NYPD established a 24-hour Central Intake desk, through which ACS Instant Response Team coordinators can obtain NYPD assistance in cases of safety concerns or to execute a warrant or entry order; and the City partnered with the medical community in an unprecedented campaign to increase awareness of abuse and neglect and provide mandated-reporter training to thousands of medical personnel in public and private hospitals.
- The number of children receiving preventive services through ACS-contracted programs increased by 4.6 percent for the reporting period, reaching an average of 28,572 for the months July through October 2006.
- Placements of children into foster care rose by 52 percent from the first four months of Fiscal 2006 to the same period in Fiscal 2007, reflecting the increase in ACS protective caseloads; however, the overall average number of children in foster care remained virtually the same. While the number of children in foster boarding homes rose slightly, more children were served in less restrictive environments, as the population of children in congregate foster care settings fell by eight percent for the reporting period. Foster care services better met the needs of children in care, as the



proportion of children in foster care undergoing two or more transfers between facilities fell from 46 percent to 44 percent.

- Abuse and neglect reports alleging maltreatment of children in foster care and child care increased by nearly 23 percent for the reporting period, reflecting the overall trend in reports received.
- The proportion of children in ACS care who were reunited with their parents within 12 months rose strongly, from under 45 percent to 56.5 percent. In addition, while the number of adoptions completed through ACS was smaller, measures of the time needed to arrange adoptions were faster.
- The number of children enrolled in publicly-funded child care programs administered by ACS, including group child care, family child care, and Head Start programs, increased by 2.6 percent or nearly 2,000 children. Utilization rates for these programs also rose for the reporting period.

Performance Report

✓ Protect children from abuse and neglect.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)</i>	96.9%	96.4%	94.2%	100.0%	100.0%	100.0%	93.9%	94.2%
<i>Children in completed investigations with repeat investigations within a year (%)</i>	18.6%	20.3%	21.4%	*	*	*	19.9%	21.8%
<i>Children in substantiated investigations with repeat substantiated investigations within a year (%)</i>	10.5%	11.7%	12.6%	10.0%	10.0%	10.0%	11.7%	14.0%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR “NA” - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Children receiving contract preventive services</i>	29,451	28,781	27,181	*	*	*	27,311	28,572
<i>Children in foster care (average)</i>	22,082	18,968	16,747	*	*	*	16,879	16,827
- <i>Children in foster boarding homes</i>	18,059	15,412	13,375	*	*	*	13,843	14,036
- <i>Children in congregate care</i>	4,023	3,556	2,972	*	*	*	3,036	2,791
<i>All children entering foster care</i>	6,299	4,909	6,214	*	*	*	1,498	2,277
- <i>New children entering foster care</i>	4,680	3,666	4,897	*	*	*	1,127	1,822
<i>Children who re-enter foster care within a year of discharge to family (%)</i>	8.6%	8.8%	7.8%	8.6%	8.6%	8.6%	8.4%	9.5%
<i>Children placed in foster care in their borough (%)</i>	72.0%	76.0%	72.8%	*	*	*	79.1%	63.5%
<i>Children placed in foster care in their community district (%)</i>	23.0%	21.1%	17.3%	23.0%	23.0%	23.0%	20.3%	13.8%
<i>Children entering foster care who are placed with relatives (%)</i>	19.4%	21.4%	25.5%	*	*	*	24.4%	30.8%
<i>Siblings placed simultaneously in the same foster home (%)</i>	87.3%	91.2%	89.5%	*	*	*	91.7%	87.1%
<i>Separated siblings in foster care receiving biweekly visits from their other siblings (%)</i>	71.3%	77.2%	78.1%	*	*	*	83.0%	71.0%
<i>Parents or caregivers attending Post-Removal 72-Hour Child Safety Conferences (%)</i>	70.7%	74.3%	78.6%	*	*	*	74.6%	74.0%
<i>Children in foster care who had two or more transfers from one facility to another (%)</i>	41.2%	44.7%	43.7%	*	*	*	46.0%	44.0%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR “NA” - means Not Available in this report



Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Abuse and/or neglect reports for children in foster care and child care	1,463	1,330	1,551	*	*	*	408	527
- for children in foster care	1,209	1,095	1,256	*	*	*	321	401
- for children in child care	254	235	294	*	*	*	87	126
Abuse and/or neglect reports for children in foster care and child care that are substantiated (%)	19.9%	15.0%	16.8%	*	*	*	14.2%	18.8%
- for children in foster care (%)	19.2%	14.5%	15.2%	*	*	*	12.9%	19.0%
- for children in child care (%)	17.4%	17.4%	23.9%	*	*	*	27.0%	18.1%
Cost per foster care case \$								
- Congregate care by level of need								
- Level 1	\$131.34	\$134.90	\$144.57	*	*	*	Annual Only	
- Level 2	\$165.79	\$172.93	\$186.29	*	*	*	Annual Only	
- Level 3	\$175.02	\$182.95	\$200.02	*	*	*	Annual Only	
- Foster boarding home	\$49.10	\$51.91	\$54.58	*	*	*	Annual Only	

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Median length of stay for children entering foster care for the first time who are returned to parent (months)	7.6	8.2	10.3	5.5	5.5	5.5	Annual Only	
Children returned to parent(s) within 12 months (%)	49.2%	44.6%	55.3%	45.0%	45.0%	45.0%	44.6%	56.5%
Children eligible for adoption (average)	3,610	3,083	2,792	*	*	*	Annual Only	
Children adopted	2,735	2,364	1,831	2,500	2,500	2,500	503	489
Median length of stay in foster care before child is adopted (months)	61.5	59.7	58.0	50	50	50	Annual Only	
Children adopted within 24 months from the time that adoption is decided as appropriate (%)	24.4%	26.3%	24.6%	*	*	*	23.4%	24.3%
Average time to complete adoption (years)	3.5	3.4	3.5	3.0	3.0	3.0	3.8	3.4

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
☎ Child care capacity filled (%)	96.6%	96.9%	96.1%	99.0%	99.0%	99.0%	89.7%	90.8%
☎ Head Start capacity filled (%)	97.4%	97.7%	100.2%	95.0%	95.0%	95.0%	88.6%	92.1%
Cost per child care slot								
- Group child care (voucher) (\$)	\$6,511	\$6,615	\$6,956	*	*	*	Annual Only	
- Family child care (voucher) (\$)	\$5,710	\$5,620	\$6,085	*	*	*	Annual Only	
- Group child care (contract) (\$)	\$8,840	\$8,337	\$9,510	*	*	*	Annual Only	
- Family child care (contract) (\$)	\$5,775	\$5,950	\$6,942	*	*	*	Annual Only	
Cost per Head Start slot (\$)	\$9,277	\$8,808	\$8,797	*	*	*	Annual Only	

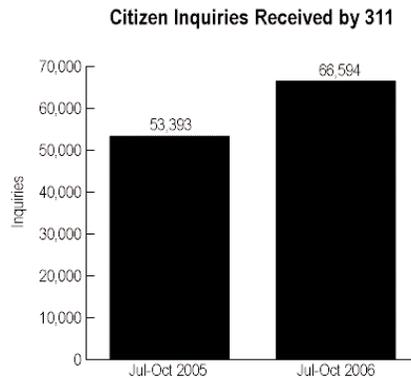
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 66,594 ACS-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 ACS - related inquiries:	Total	% of ACS Inquiries
<i>Subsidized Child Care - Recertification or Change</i>	10,551	15.8%
<i>Transfer ACS - Eligibility Appointment</i>	6,090	9.1%
<i>Subsidized Child Care - Information and Assistance</i>	5,703	8.6%
<i>Child Care Center - Preschool</i>	3,688	5.5%
<i>Head Start</i>	2,639	4.0%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Expenditures (\$ millions)</i> ²	\$2,257.3	\$2,283.6	\$2,326.5	\$2,469.5	\$2,711.0	\$2,632.0	\$1,387.7	\$1,601.4
<i>Revenues (\$ millions)</i>	\$4.4	\$3.5	\$3.9	\$3.4	\$3.4	\$3.4	\$0.9	-\$0.2
<i>Personnel</i>	6,343	6,411	6,682	7,324	7,833	7,818	6,532	6,800
<i>Overtime paid (\$000)</i>	\$12,363	\$14,547	\$21,894	*	*	*	\$4,000	\$9,448
<i>Human services contract budget (\$ millions)</i>	\$1,288.7	\$1,291.6	\$1,230.6	\$1,334.5	\$1,542.1	\$1,447.8	\$416.3	\$543.2
<i>Work Experience Program (WEP) participants assigned</i>	188	110	71	*	*	*	75	149

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- ACS will no longer report data for the indicators ‘Children with parent(s) attending 6-month Service Plan Reviews for children with goal of returning home (%)’ and ‘Children in foster care receiving biweekly visits from a parent or guardian (%)’. ACS is currently developing a plan to enhance case conferencing functions and develop new approaches to assessing parental involvement in service planning for children in foster care. New measures are expected to be available in the Fiscal 2007 Mayor’s Management Report.



DEPARTMENT OF HOMELESS SERVICES

Robert V. Hess, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Homeless Services (DHS), in partnership with public agencies, and the business and nonprofit communities, prevents homelessness and provides temporary emergency shelter for eligible homeless people in a safe, supportive environment. DHS manages 11 City-run and 204 privately-run shelter facilities, consisting of 49 adult facilities and 166 family facilities. DHS also provides outreach services available 24 hours a day, seven days a week, as well as homeless prevention services through community-based programs known as “HomeBase,” in six high-need neighborhoods.

Critical Objectives

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

Preliminary Performance Highlights

- HomeBase continues to be effective, preventing 96 percent of families and 97 percent of single adults receiving its services from entering the shelter system. Beginning with data for July–October 2006, DHS’ prevention indicators are calculated from the pool of HomeBase program participants who have had a full 18 months since enrollment.
- The number of single adults entering the DHS shelter services system for the first time decreased by six percent compared to the same period last year. This decline, from 3,511 first-time entrants to 3,303 first-time entrants (July–October 2005 vs. July–October 2006), highlights DHS’ continued success in reducing the number of single adults entering shelter. The number of families entering the shelter system for the first time rose by 24 percent compared to the same period last year. DHS is closely monitoring the number of new families and working with its various service providers, partner agencies, and the community to reverse this trend and increase the number of people prevented from being homeless.
- The average number of single adults in shelter per day decreased from 7,842 to 7,394. This is a six percent decrease from the first four months of Fiscal 2006. The average number of families in shelter per day increased from 7,992 to 8,616, an eight percent increase over the same period last year. This increase is most dramatically seen in the average number of adult families in shelter per day, which reached a historic high of 1,395 in October 2006. DHS is implementing new and improved strategies aimed at reducing the census for families.
- In the first four months of Fiscal 2007, the number of single adults placed into permanent housing increased to 2,924. This is a 31 percent increase from the same time last year, and a record high for single adult placements in this time period.
- DHS placed 2,142 families into permanent housing during the first four months of Fiscal 2007, which is 10 percent fewer than the 2,369 families placed during the same period in Fiscal 2006. Although overall placements are down, the Housing Stability Plus (HSP) program is reducing length of stay for families in the shelter system. The average length of stay for families in temporary housing decreased from 349 days during the first four months of Fiscal 2006 to 323 days during the same period in Fiscal 2007.



This decline highlights the Department's priority on moving long-term stayers to permanent placements in an effort to combat chronic homelessness.

- The rate of families placed into permanent housing who return to shelter within one year increased dramatically in the first four months of Fiscal 2007. As part of an effort to prevent families from becoming homeless, DHS has also renewed its focus on preventing clients from coming back into shelter.

Performance Report

✓ Prevent homelessness.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Families entering the DHS shelter services system for the first time	7,015	6,618	7,064	*	*	*	2,444	3,027
Single adults entering the DHS shelter services system for the first time	11,456	10,528	10,167	*	*	*	3,511	3,303
Families receiving preventive services who did not enter the shelter system (%)		96.0%	92.0%	*	*	*	96.0%	96.2%
Adults receiving preventive services who did not reside 21 days or more in the shelter system (%)		99.0%	96.0%	*	*	*	99.0%	97.4%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ Conduct outreach to street homeless individuals.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Unsheltered individuals that are estimated to be living on the streets, in parks, under highways, on subways, and in the public transportation stations in New York City (HOPE)		4,395	3,843	*	*	*	Annual Only	
Single adults placed in temporary housing by outreach teams	6,990	5,496	4,606	*	*	*	1,575	1,368
Outreach contacts that result in placement into temporary housing (%)	5.8%	4.6%	4.8%	*	*	*	4.7%	5.0%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



✓ Provide temporary emergency shelter for eligible homeless people.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Average number of families in shelters per day	9,109	8,623	7,933	*	*	*	7,992	8,616
Average number of single adults in shelters per day	8,444	8,473	7,928	*	*	*	7,842	7,394
Cost per day for shelter facilities								
- Single adult facilities (\$)	\$54.42	\$55.51	\$62.21	*	*	*	Annual Only	
- Family facilities (\$)	\$86.54	\$88.67	\$90.92	*	*	*	Annual Only	
Families applying for shelter services who were found eligible without having to repeat the application process (%)	65.0%	69.0%	71.0%	*	*	*	75.0%	68.8%
Families suitably placed in the shelter services system within 10 days (%)	98.6%	97.0%	98.8%	95.0%	95.0%	95.0%	98.0%	99.8%
Single adults suitably placed in the shelter services system within 21 days (%)	90.0%	91.0%	92.0%	90.0%	90.0%	90.0%	92.5%	90.4%
Average school attendance rate for children in the DHS shelter services system (%)	79.2%	78.8%	78.9%	*	*	*	79.9%	81.9%
Families placed in the shelter services system according to their youngest school-aged child's school address (%)	86.7%	95.1%	90.5%	85.0%	85.0%	85.0%	91.9%	88.3%
Safety, maintenance and cleanliness deficiencies noted on independent inspections of adult shelters	467	44	41	*	*	*	Annual Only	
Critical incidents in the Family Shelter system, per 1,000 residents		4.9	4.5	*	*	*	Annual Only	
Critical incidents in the Adult Shelter system, per 1,000 residents		3.5	3.2	*	*	*	Annual Only	

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Families who experience more than one facility transfer (%)	2.6%	2.3%	2.3%	5.0%	5.0%	5.0%	1.8%	1.8%
Single adults who experience more than one facility transfer (%)	17.5%	14.9%	12.0%	15.0%	15.0%	15.0%	7.7%	8.8%
Average length of stay for families in temporary housing (days)	341	344	344	*	*	*	349	323
Average length of stay for single adults in temporary housing (days)	104	106	101	*	*	*	59	57
Families placed into permanent housing (Preliminary)	7,090	6,772	6,635	7,000	7,000	7,000	2,369	2,142
Single adults placed into permanent housing (Preliminary)	5,774	6,498	7,494	6,500	6,500	6,500	2,237	2,924
Families placed into permanent housing who return to the DHS shelter services system within one year (%)	1.4%	1.0%	1.5%	*	*	*	0.6%	4.0%
Single adults placed into permanent housing who return to the DHS shelter services system within one year (%)	15.6%	15.0%	13.5%	*	*	*	14.1%	14.0%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

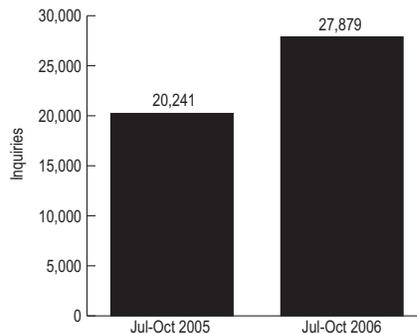


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 27,879 DHS-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DHS - related inquiries:	Total	% of DHS Inquiries
<i>Homeless Shelter Intake for Families with Children</i>	9,302	33.4%
<i>Homeless Shelter Intake for Single Adults</i>	7,885	28.3%
<i>Request Assistance for a Homeless Person</i>	1,539	5.5%
<i>Homeless Shelter Complaint</i>	1,450	5.2%
<i>Homeless Shelter Intake for Adult Families</i>	1,364	4.9%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR	Updated		4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07	FY07 ¹	FY08 ¹	FY06	FY07
<i>Expenditures (\$ millions)²</i>	\$673.8	\$722.6	\$725.4	\$698.8	\$731.6	\$684.6	\$446.2	\$475.4
<i>Personnel</i>	2,189	2,266	2,230	2,318	2,317	2,287	2,293	2,119
<i>Overtime paid (\$000)</i>	\$7,669	\$7,296	\$6,618	*	*	*	\$2,191	\$2,491
<i>Capital commitments (\$ millions)</i>	\$9.7	\$28.5	\$14.3	\$83.1	\$45.0	\$59.2	\$2.5	\$2.7
<i>Human services contract budget (\$ millions)</i>	\$482.4	\$519.7	\$505.7	\$485.5	\$532.3	\$486.1	\$190.2	\$192.5

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- In the Fiscal 2006 Mayor’s Management Report, data for ‘Families applying for shelter services who were found eligible without having to repeat the application process (%)’ was listed incorrectly at 75.8 percent. The correct figure is 71.0 percent.
- Beginning with the Preliminary Fiscal 2007 Mayor’s Management Report, the indicator ‘Families receiving preventive services who did not enter the shelter system’ represents those families who were not found eligible for shelter for 18 continuous months after their initial contact. For the first time since HomeBase started in Fiscal 2005, this indicator is calculated from the pool of all enrollees in the HomeBase program who have had a full 18 months since enrollment.
- Beginning with the Preliminary Fiscal 2007 Mayor’s Management Report, the indicator ‘Adults receiving preventive services who did not reside 21 days or more in the shelter system’ represents those adults who did not reside 21 days or more in shelter for 18 continuous months after their initial contact. For the first time since HomeBase started in Fiscal 2005, this indicator is calculated from the pool of all enrollees in the HomeBase program who have had a full 18 months since enrollment.
- Preliminary Fiscal 2006 data on families placed into permanent housing have been updated; the numbers are highlighted in bold.

- The indicators ‘DHS-managed properties within Citywide Rodent Initiative target areas’ and ‘Properties with signs of rodent infestation (%)’ no longer appear because a rodent control pilot program in three target areas was concluded in Fiscal 2006. DHS continues to coordinate rodent control efforts with the Department of Health and Mental Hygiene.







DEPARTMENT FOR THE AGING

Edwin Méndez-Santiago, Commissioner

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The Department for the Aging (DFTA) promotes, administers and coordinates the development and provision of services for older New Yorkers to help them maintain their independence and participation in their communities. The Department supports a broad range of services, both directly and through over 600 contracts with community-based organizations, including the administration of 329 contracted senior centers, and also provides over 12.4 million meals annually, both home delivered and at senior centers.

Preliminary Performance Highlights

- Senior centers utilized at a minimum of 90 percent of capacity declined from 79 percent in the first four months of Fiscal 2006 to 71 percent in the current reporting period. To increase senior center utilization, the Department will conduct an analysis of senior center utilization to develop intervention and training practices, and identify community resources to assist providers to better reach targeted populations. The average per meal cost of congregate lunches has increased by five percent.
- The hours of home care provided decreased by three percent in comparison to the same reporting period last year. Technical assistance will be provided for a new contractor to improve productivity, and DFTA will continue monitoring the progress of this contract. The increase in per unit cost of home care services resulted from a statutory living-wage increase to worker wages in 2006.
- The number of seniors trained for unsubsidized employment increased but the number of trainees placed in unsubsidized employment continued to decrease because of a change in federal policy that emphasizes placement of trainees with greater barriers to employment.
- Due to increased requests for information on benefits and entitlements for seniors by community groups and elected officials, 18 percent more public informational events were held in the first four months of Fiscal 2007 than in the same reporting period last year.
- The average processing time for the Senior Citizen Rent Increase Exemption program improved by almost 17 percent, from an average of 18 days to 15 days, compared to the same reporting period last year.
- The number of caregivers who received casework services or training directly from DFTA increased by five percent in comparison to the same reporting period last year. The number of caregivers who received supportive services through DFTA's contracted providers decreased by 15 percent due to increased complexity of caregivers' cases.



Performance Report

✓ Promote independence and opportunities for older New Yorkers.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Contracted cost per meal (lunch only) (\$)	\$6.05	\$6.01	\$6.59	*	*	*	\$6.03	\$6.31
Senior centers operating at a minimum of 90 percent capacity (%)	65%	70%	71%	*	*	*	79%	71%
Hours of home care services provided (000)	1,577.6	1,550.6	1,577.4	1,622.8	1,606.3	1,606.3	525.5	507.8
Contracted cost per hour of home care service (\$)	\$14.65	\$14.85	\$15.60	*	*	*	\$14.82	\$15.72
Hours of direct service provided to elder abuse victims	16,239	20,013	20,411	*	*	*	7,290	7,125
☎ Seniors trained for unsubsidized employment	287	216	302	*	*	*	98	125
☎ Trainees placed in unsubsidized employment	207	194	189	*	*	*	58	41

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
☎ Public informational events conducted regarding services and benefits for seniors		206	185	*	*	*	77	91
☎ Average processing time for SCRIE applications (days)	37	18	14	*	*	*	18	15
Caregivers who received casework services or training through DFTA's in-house Alzheimer's and Long-Term Care Unit	3,553	4,271	4,543	*	*	*	1,196	1,261
Caregivers who received supportive services through DFTA's contracted providers		7,398	7,027	*	*	*	3,486	2,961

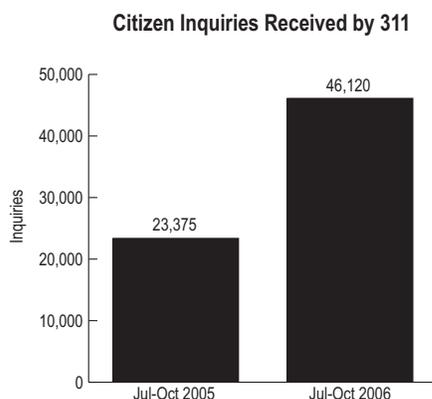
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 46,120 DFTA-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 DFTA - related inquiries:	Total	% of DFTA Inquiries
<i>SCRIE - Status Lookup and Assistance</i>	10,462	22.7%
<i>Housing Information for Seniors</i>	4,176	9.1%
<i>Elderly Benefits</i>	2,725	5.9%
<i>SCRIE - Guide and Application</i>	2,339	5.1%
<i>Flu Vaccination Information</i>	1,716	3.7%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
				FY07			FY06	FY07
<i>Expenditures (\$ millions)</i> ²	\$228.6	\$231.3	\$268.2	\$260.2	\$274.4	\$230.2	\$206.8	\$200.2
<i>Revenues (\$ millions)</i>	\$1.7	\$1.1	\$0.7	\$1.0	\$1.0	\$1.0	\$0.4	\$0.2
<i>Personnel</i> ³	886	849	852	691	813	783	790	792
<i>Overtime paid (\$000)</i>	\$3	\$8	\$10	*	*	*	\$5	\$4
<i>Capital commitments (\$ millions)</i>	\$2.1	\$4.9	\$2.9	\$19.3	\$37.9	\$16.1	\$1.2	\$1.6
<i>Human services contract budget (\$ millions)</i>	\$177.2	\$174.5	\$208.1	\$202.1	\$213.8	\$178.5	\$74.0	\$78.8
<i>Work Experience Program (WEP) participants assigned</i>	404	459	611	*	*	*	545	560

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

³ The Department's personnel resources include the full-time equivalents of seniors paid as foster grandparents and seniors who are job trainees, which together make up approximately 50 percent of its total personnel.

Noteworthy Changes, Additions or Deletions

None





DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

Jeanne B. Mullgrav, Commissioner

Key Public Service Areas

- ✓ Promote and support the development of healthy, educated youth who are involved in their communities.
- ✓ Prepare youth for economic independence.
- ✓ Strengthen and revitalize the communities of New York City.

Scope of Agency Operations

The Department of Youth and Community Development (DYCD) supports youth and adults through 2,252 contracts with community-based organizations throughout New York City. These include 550 contracts that comprise the citywide Out-of-School Time (OST) initiative. OST offers a balanced mix of academic support, sports/recreational activities, the arts and cultural experiences, which take place after school, on weekends, and during school vacations. DYCD also funds 436 programs to help low-income individuals and families become more economically self-sufficient and 26 adult literacy programs that assist participants in furthering their education or advancing their careers. In addition, DYCD now funds 11 adolescent literacy and 15 family literacy programs. The Department also administers a network of 80 Beacon community centers, housed in public schools citywide, which serve youth, adults and families during out-of-school hours. Through a range of programs, DYCD contractors assist immigrants in becoming naturalized citizens. In addition, DYCD implements and oversees the City's youth workforce development programs, providing summer employment and year-round services to introduce youth to the job market and help them develop the skills to succeed. DYCD is also responsible for the City's runaway and homeless youth programs.

Critical Objectives

- Implement and expand a citywide program of educational, recreational and cultural activities to operate during non-school hours.
- Support youth development and community engagement through school-based and community-based centers.
- Encourage and support runaway and homeless youth to reunite with their families or to live independently.
- Provide work-related education and skills training and improve employment opportunities.
- Enhance community development in low-income neighborhoods.
- Foster increased literacy skills among adults.
- Support the attainment of citizenship and facilitate access to public services and participation in civic life.

Preliminary Performance Highlights

- Enrollment in Out-of-School Time programs was 55,856 at the close of October 2006. Overall, 60 percent of OST programs currently meet annual enrollment targets. Enrollment is expected to increase at all levels, particularly in high school programs, throughout the year. Some OST programs are seasonal or enroll youth on a quarterly basis, and therefore are not fully enrolled until later in the school year.
- Calls to Youthline continue to increase. There were 11,183 calls in the first four months of Fiscal 2007, an 11 percent increase from the previous year.
- Enrollment in Beacon programs increased significantly compared to the first four months of Fiscal 2006. Beacon programs are currently at 81 percent of their annual enrollment target, as compared to 60 percent at the same time last year.
- While the total number of Runaway and Homeless Youth (RHY) served in crisis beds increased from the first four months of Fiscal 2006, the number served in transitional independent living (TIL) beds decreased. This reflects a reduction in the number of funded TIL beds, as well as a new cycle of contracts, some of which are with newly certified providers. Utilization remains 100 percent for crisis beds, and is currently 85 percent for TIL beds. TIL utilization is expected to increase as new contractors reach full capacity.
- Youth employment programs have seen continued success. The percentage of younger youth remaining in school increased to 92 percent, surpassing last year's 88 percent and the target of 85 percent. The average increase in earnings for older youth placed in employment increased slightly from the same period last year. The percentage of older youth still employed after six months decreased from 71 percent to 68 percent, but continues to exceed the target of 65 percent.
- The number of participants in Adult Basic Education and English as a Second Language programs decreased significantly from Fiscal 2006, because State funding for the New York City Adult Literacy Initiative was eliminated.



- The number of naturalization applications filed increased slightly from the same period last year, and is more than 40 percent of the annual target of 3,000.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
☎ OST Enrollment			59,078	65,000	65,000	65,000		55,856
☎ % of OST programs meeting target enrollment - elementary			95%	95%	90%	90%		79%
☎ % of OST programs meeting target enrollment - middle school			89%	90%	85%	85%		59%
☎ % of OST programs meeting target enrollment - high school			69%	80%	80%	80%		34%
☎ Calls to Youthline	25,444	32,105	37,783	35,000	35,000	35,000	10,060	11,183
☎ Beacon programs' enrollment as a percentage of the minimum annual target (%)	128%	122%	120%	100%	100%	100%	60%	81%
☎ Runaway and Homeless Youth served - Crisis beds	1,865	1,707	1,470	1,860	1,860	1,860	577	844
☎ - Independent living beds	269	306	299	334	334	334	149	99
☎ Utilization rate for crisis beds (%)	99%	92%	100%	95%	95%	95%	100%	100%
Utilization rate for Independent Living beds (%)				90%	90%	90%		85%
☎ Youth reunited with their family or placed in a suitable environment (%)	64%	61%	85%	*	*	*	66%	67%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

- ✓ Prepare youth for economic independence.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Younger Youth (14-18) participants who remained in school (%)	89%	86%	89%	*	*	*	88%	92%
☎ Average increase in earnings for Older Youth (19-21) placed into employment (\$)	\$2,788	\$2,913	\$2,934	*	*	*	\$3,063	\$3,264
☎ Older Youth (19-21) placed in jobs who are still em- ployed after 6 months (%)	73%	69%	70%	*	*	*	71%	68%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ Strengthen and revitalize the communities of New York City.



Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Community development program participants achieving target outcomes designated for clients in each program area (%)	36%	35%	52%	40%	40%	40%	45%	43%
Adult Basic Education and English for Speakers of Other Languages (ESOL) participants	12,638	11,773	11,939	10,800	4,500	4,500	5,114	2,849
Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)	43%	45%	47%	45%	45%	45%	Annual Only	Annual Only
Naturalization applications filed with the United States Citizen and Immigration Service (USCIS)	5,174	3,148	3,987	3,000	3,000	3,000	1,157	1,283

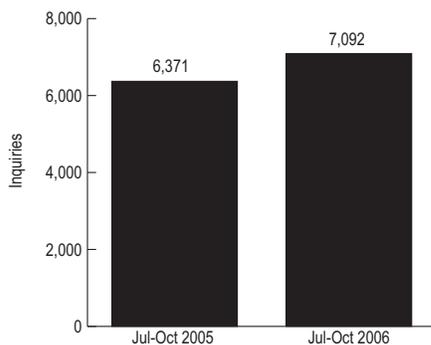
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 7,092 DYCD-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DYCD - related inquiries:	Total	% of DYCD Inquiries
<i>Summer Jobs for Youth - General</i>	1,302	18.4%
<i>Youthline - Youth Services and Counseling</i>	1,298	18.3%
<i>Elementary School Student After School Program - Weekday</i>	983	13.9%
<i>Shelter for Runaway or Homeless Youth</i>	626	8.8%
<i>Youth Employment and Job Training</i>	435	6.1%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Expenditures (\$ millions) ²	\$244.4	\$246.2	\$303.0	\$310.7	\$328.5	\$291.6	\$166.1	\$213.5
Personnel	414	405	423	430	449	422	380	411
Overtime paid (\$000)	\$185	\$268	\$295	*	*	*	\$79	\$98
Human services contract budget (\$ millions)	\$176.5	\$185.0	\$222.1	\$260.1	\$244.2	\$233.7	\$47.3	\$70.8

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.



Noteworthy Changes, Additions or Deletions

- DYCD introduced a new indicator, 'Utilization rate for Independent Living beds (%)', to accompany the existing indicator reflecting utilization of crisis beds for runaway and homeless youth.
- Targets for participation levels in Adult Basic Education and English as a Second Language programs have been lowered to reflect a change in the distribution of funding: New York State Education Department funds for adult literacy are now being distributed directly to service providers rather than through DYCD.

INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES



Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



Department of Records & Information Services



Department of Sanitation



Department of Parks & Recreation



Department of City Planning



Landmarks Preservation Commission



Department of Cultural Affairs



DEPARTMENT OF ENVIRONMENTAL PROTECTION

Emily Lloyd, Commissioner

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The Department of Environmental Protection (DEP) protects the environmental health, welfare and natural resources of the City and its residents.

The Department manages the City's water supply, which provides over one billion gallons of quality drinking water daily, serving over half the population of New York State, and manages 14 in-City wastewater treatment plants, as well as nine treatment plants upstate. DEP also carries out federal Clean Water Act rules and regulations, handles hazardous materials emergencies and toxic site remediation, oversees asbestos monitoring and removal, enforces the City's air and noise codes, bills and collects on approximately 828,000 water and sewer accounts, and manages citywide water conservation programs.

Preliminary Performance Highlights

- Water conservation programs, including metering, public outreach and education, continue to help reduce in-City water consumption. Average daily consumption dropped by 40 million gallons during the peak months of July to October compared to the same period last year. Water quality remained high.
- The Department resolved sewer and leak complaints faster than the established time standards.
- Over 4,500 more water meters were repaired during the first four months of the fiscal year, and DEP is on pace to meet its year-end goal. This increase, in conjunction with ongoing efforts to improve current contractor performance, contributed to the jump in the number of bills based on actual water meter readings instead of estimated consumption.
- The Department reduced the total accounts receivable balance for water and sewer charges by 12 percent compared to the same time last year.
- Based on current trends, the Department expects to surpass its annual target for responding to asbestos complaints for the fifth consecutive year.
- DEP has made steady progress in improving its response rates to air and noise complaints. When compared to the same period last year, response levels to air complaints were dramatically better, increasing by 18 percentage points, and a considerably higher proportion of noise complaints, which grew by 7.7 percent, were addressed within the seven-day standard. The number of violations issued in each category went up, with air violations rising by two thirds largely as a result of an automated air permitting system that routinely sends violations to owners who fail to renew permits for equipment such as boilers. The system was not in place until late Calendar 2005.



Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
In-City samples meeting water quality standards for coliform (%)	100%	100%	100%	*	*	*	100%	100%
Completed applications for work to comply with Watershed Rules and Regulations	963	830	995	*	*	*	379	303
Notices of Violation and Notices of Warning issued in the watershed	210	191	146	*	*	*	75	48
Patrol hours for Environmental Police and watershed protection staff (000)	292.3	333.6	288.9	*	*	*	102.8	100.2
Average daily in-City water consumption (millions of gallons)	1,095	1,093	1,086	*	*	*	1,168	1,128

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Wastewater treatment plant effluent meeting federal standards (%)	100.0%	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%
Harbor survey stations in compliance with State standard for dissolved oxygen (%)	88%	85%	86%	89%	89%	89%	66%	74%

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
📞 Sewer backup resolution time (hours)	4.7	5.8	5.9	7.0	7.0	7.0	5.7	5.8
Leak resolution time (days)	11.6	12.7	12.2	17.0	17.0	17.0	12.1	11.0
Water main breaks	607	515	450	575	575	575	111	112
Water main surveyed for leak detection (% linear feet)	63.3%	64.0%	59.9%	56.0%	56.0%	56.0%	20.2%	19.4%
Repairs to distribution system	18,732	19,959	20,442	19,000	19,000	19,000	6,715	6,685
📞 Broken and inoperative hydrants (%)	0.5%	0.5%	0.6%	1.0%	1.0%	1.0%	0.4%	0.4%
Catch basins surveyed/inspected (%)		35.9%	31.5%	33.3%	33.3%	33.3%	2.9%	7.3%
Catch basin backup resolution time (days)	4.5	6.5	6.2	9.0	9.0	9.0	6.1	7.8
Street cave-in complaints received	11,441	15,254	13,111	*	*	*	5,068	4,378
Street cave-in complaints resolved		14,229	12,257	*	*	*	4,802	4,177

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Estimated bills (%)	17.9%	18.9%	19.2%	15.0%	15.0%	15.0%	19.5%	17.6%
Total revenue collected (\$ millions)	\$1,701	\$1,776	\$1,875	\$2,000	\$2,000	\$2,218	\$864	\$914
Accounts receivable - total balance (\$ millions)	\$1,168	\$1,088	\$1,027	*	*	*	\$641	\$566
- delinquent for more than 180 days (\$ millions)			\$412	*	*	*		\$379
- delinquent for more than 1 year (\$ millions)			\$319	*	*	*		\$291
Meters repaired	35,694	35,799	23,423	25,000	25,000	25,000	7,385	11,953

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Asbestos complaints responded to within three hours (%)	94%	98%	97%	90%	90%	90%	96%	98%
Air complaints responded to within seven days (%)	89%	74%	77%	85%	85%	85%	68%	86%
Noise complaints not requiring access to premises responded to within seven days (%)	87%	80%	82%	85%	85%	85%	78%	85%
DEP-issued violations	4,890	4,369	5,943	*	*	*	1,617	2,154
- Asbestos violations	750	1,037	988	*	*	*	326	392
- Air violations	2,691	1,766	2,952	*	*	*	612	1,020
- Noise violations	1,449	1,566	2,003	*	*	*	679	742
- Case resolution rate at the Environmental Control Board (%)	71.0%	66.0%	75.5%	*	*	*	73.4%	71.2%
Emergencies responded to within one hour (%)	100%	100%	100%	100%	100%	100%	100%	100%

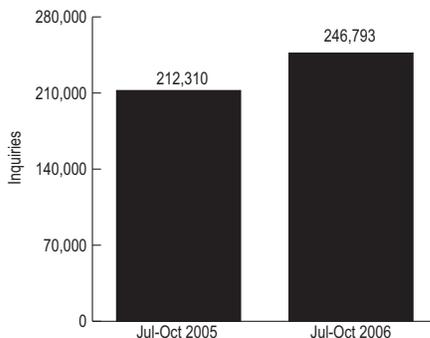
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 246,793 DEP-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DEP - related inquiries:	Total	% of DEP Inquiries
Fire Hydrant - Running Full	45,143	18.3%
Noise Complaints	36,801	14.9%
Service Request Status - DEP	28,338	11.5%
Sewer Backup Complaint	18,721	7.6%
Fire Hydrant - Running or Leaking	13,755	5.6%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$709.2	\$755.6	\$804.4	\$889.4	\$911.0	\$883.8	\$321.3	\$345.4
Revenues (\$ millions)	\$73.6	\$75.7	\$92.0	\$77.5	\$83.2	\$77.9	\$29.7	\$32.5
Personnel	6,124	5,989	6,042	6,461	6,501	6,465	5,884	6,028
Overtime paid (\$000)	\$24,701	\$24,762	\$28,938	*	*	*	\$8,030	\$12,047
Capital commitments (\$ millions)	\$1,713.3	\$2,338.2	\$1,741.3	\$2,755.4	\$3,751.3	\$3,504.1	\$347.2	\$429.2
Work Experience Program (WEP) participants assigned	0	0	0	*	*	*	0	0

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- DEP added three measures on the amount and age of its accounts receivable for water and sewer charges. For a small percentage of customers who are billed on an annual basis, versus quarterly, bills are issued near the end of the fiscal year, resulting in a temporary spike in the accounts receivable. Most of these customers pay their annual bills during the first quarter of the new fiscal year, bringing the accounts receivable balance back down by the end of the reporting period.



DEPARTMENT OF TRANSPORTATION

Iris Weinshall, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Transportation (DOT) is responsible for the condition of approximately 5,800 miles of streets and highways and 790 bridge structures, including six tunnels. DOT ensures traffic safety and mobility by mitigating the effect of construction on traffic; implementing engineering improvements; and installing and maintaining traffic signals at more than 11,900 signalized intersections, over 1.3 million signs, over 300,000 streetlights, 69 million linear feet of markings and approximately 63,000 parking meters.

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

Critical Objectives

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

Preliminary Performance Highlights

- The percent of streetlight defects responded to within the established timeframe improved by five percentage points, surpassing the target for the first time in more than two years. Performance standards for the installation and repair of traffic signals and priority regulatory signs continued to be met or exceeded.
- Attendance at Safety City educational centers grew by 15 percent. Staffing added during the latter part of Fiscal 2006 resulted in an expanded class schedule and increased participation when compared to the first four months of the prior year.
- As part of the ongoing expansion of the commercial district metering program, the Department installed more than 200 multi-space parking meters during the reporting period, and is quickly approaching its year-end goal. Commercial parking card revenue rose by 14 percent.
- Approximately 31,000 more inspections of permitted street work were performed largely due to the hiring of additional inspectors responding to the steady rise in construction permits. The number of summonses issued went up by almost 13 percent over the same time period but street work ratings remained relatively unchanged.
- Private ferry ridership declined by 7 percent. This change is mainly attributable to the loss of five routes and fare increases due to fuel surcharges.
- The proportion of Staten Island Ferry trips completed on schedule improved by almost seven percentage points versus July to October last year; ridership experienced a modest growth.



Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Traffic signals installed within six months of approval (%)	100.0%	100.0%	100.0%	95.0%	95.0%	95.0%	100.0%	100.0%
Traffic signal defects responded to within 48 hours of notification (%)	98.9%	98.7%	98.8%	98.0%	98.0%	98.0%	98.8%	98.4%
Priority regulatory signs repaired or replaced within nine days of notification (%)	100%	100%	100%	100%	100%	100%	100%	100%
Streetlight defects responded to within 10 days of notification (%)	95.8%	92.9%	94.4%	95.0%	95.0%	95.0%	92.4%	97.4%
Citywide traffic fatalities	330	297	301	*	*	*	130	115
Change in average number of Notices of Liability issued per red light camera (%)	-4.0%	2.8%	8.2%	*	*	*	-2.3%	-1.2%
Attendance at Safety City educational centers	40,365	41,375	58,366	*	*	*	11,664	13,460
Tort cases commenced	3,713	2,710	2,417	*	*	*	952	252
Tort dispositions	3,825	3,511	3,081	*	*	*	842	945
Total tort payout (\$000)	\$95,731.1	\$90,567.1	\$95,698.6	*	*	*	\$24,356.6	\$25,623.2

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ Improve traffic mobility and reduce congestion throughout the City.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Traffic-monitoring cameras	225	244	260	*	*	*	274	266
Traffic signal modifications	231	264	147	*	*	*	59	61
On-street parking meters that are operable (%)	91.6%	91.3%	90.9%	90.0%	90.0%	90.0%	91.3%	90.8%
Parking meters that are electronic (%)	96%	97%	97%	*	*	*	97%	97%
Multi-space parking meters citywide	1,484	1,613	1,963	2,408	2,408	2,408	1,767	2,169
Monetary value of commercial parking cards sold (\$000)	\$6,868.1	\$9,082.0	\$10,056.0	*	*	*	\$3,357.0	\$3,824.0
Construction permits issued (000)	189.4	200.4	214.0	*	*	*	72.8	79.2
Inspections of permitted street work (000)	262.0	311.0	340.6	325.0	325.0	325.0	113.6	144.7
Inspected street work rated satisfactory (%)	72%	76%	76%	75%	75%	75%	77%	76%
Summonses issued	22,799	22,009	22,659	*	*	*	7,775	8,767

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Bridge flags eliminated in-house	400	437	516	465	465	465	214	159
Bridges rated								
- Very Good (%)	14.7%	14.7%	14.9%	*	*	*	Annual Only	
- Good (%)	27.8%	26.8%	26.6%	*	*	*	Annual Only	
- Fair (%)	57.0%	57.7%	58.0%	*	*	*	Annual Only	
- Poor (%)	0.5%	0.8%	0.5%	*	*	*	Annual Only	
Bridge projects (structural work) substantially completed on schedule								
- East River (%)	NA	NA	NA	100%	100%	100%	NA	100%
- Non-East River (%)	85%	80%	81%	100%	100%	100%	100%	100%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Streets maintained with a pavement rating of								
- Good (%)	74.3%	73.0%	69.9%	*	*	*	Annual Only	
- Fair (%)	25.6%	26.8%	30.0%	*	*	*	Annual Only	
- Poor (%)	0.1%	0.2%	0.1%	*	*	*	Annual Only	
Average cost per lane mile resurfaced citywide (\$)	\$83,231	\$87,237	\$92,786	*	*	*	Annual Only	
Average cost per ton of asphalt placed citywide (\$)	\$93.44	\$97.11	\$99.56	*	*	*	Annual Only	
Average in-house cost of asphalt per ton (\$)	\$30.88	\$33.45	\$42.06	*	*	*	Annual Only	
Average vendor cost of asphalt per ton (\$)	\$37.83	\$43.74	\$49.53	*	*	*	\$49.69	\$49.41
☎ Pothole work orders	54,011	51,460	45,228	*	*	*	11,634	12,002
☎ Pothole work orders closed within 30 days of notification (%)	96%	98%	99%	65%	85%	85%	100%	100%
☎ Potholes repaired	190,626	216,107	179,728	*	*	*	36,942	40,468
Arterial highway system that is adopted (%)	62.2%	58.8%	68.8%	72.0%	68.0%	68.0%	60.8%	68.7%
Adopted highway miles that are audited (%)	20%	22%	22%	15%	15%	15%	21%	18%
Audited adopted highway miles that receive cleanliness ratings of								
- Good (%)	94.0%	95.8%	94.9%	*	*	*	96.7%	95.2%
- Fair (%)	4.5%	3.8%	3.7%	*	*	*	3.1%	2.1%
- Poor (%)	1.5%	0.4%	1.4%	*	*	*	0.2%	2.7%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



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

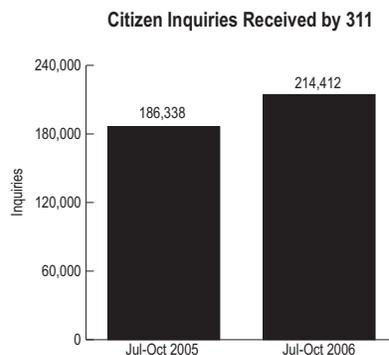
Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Private ferry service</i>								
- Change in number of passengers (%)	-22.3%	-28.5%	-1.3%	*	*	*	-5.1%	-7.5%
- Change in number of routes (%)	4.0%	0.0%	-6.1%	*	*	*	0.0%	-19.2%
<i>Staten Island Ferry</i>								
- Trips that are on-time (%)	93.4%	88.7%	88.5%	85.0%	85.0%	85.0%	85.4%	92.3%
- Change in number of passengers (%)	0.5%	7.3%	5.2%	*	*	*	-1.3%	3.2%
- Average cost per passenger (\$)	\$2.95	\$3.09	\$3.61	*	*	*	Annual Only	
Change in miles of bicycle lanes (%)	6.0%	2.9%	0.8%	4.6%	18.2%	26.9%	Annual Only	
Change in number of bicycle racks (%)	14.1%	8.7%	16.7%	5.2%	7.5%	7.0%	Annual Only	

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 214,412 DOT-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 DOT - related inquiries:	Total	% of DOT Inquiries
<i>Traffic Signal Defect</i>	41,408	19.3%
<i>Streetlight Defect</i>	41,050	19.1%
<i>Alternate Side Parking Information</i>	31,606	14.7%
<i>Pothole on Street</i>	13,272	6.2%
<i>Staten Island Ferry Schedule</i>	5,188	2.4%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Expenditures (\$ millions) ²	\$501.7	\$553.6	\$623.2	\$554.3	\$635.4	\$565.0	\$278.5	\$272.0
Revenues (\$ millions)	\$196.3	\$202.7	\$204.4	\$201.9	\$206.3	\$208.6	\$67.5	\$58.6
Personnel	4,327	4,454	4,571	4,365	4,976	4,412	4,450	4,496
Overtime paid (\$000)	\$31,593	\$37,075	\$41,294	*	*	*	\$12,210	\$14,623
Capital commitments (\$ millions)	\$909.6	\$658.1	\$587.9	\$1,703.6	\$1,793.1	\$1,429.7	\$143.4	\$132.6
Work Experience Program (WEP) participants assigned	84	122	33	*	*	*	101	120

¹January 2007 Financial Plan **Bold** - revisions from the September 2006 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.



Noteworthy Changes, Additions or Deletions

- Previously unavailable Fiscal 2006 data for three cost measures has been provided.
- DOT revised the Fiscal 2007 target for ‘Pothole work orders closed within 30 days of notification (%)’ from 65% to 85% based on its actual performance over the last few years.
- Fiscal 2006 four-month data for ‘Arterial highway system that is adopted (%)’ was corrected from 62.2% to 60.8%. Additionally, the Fiscal 2007 target was lowered to 68% from 72% based on current trends.
- Fiscal 2005 and Fiscal 2006 data for two Staten Island Ferry measures, ‘- Change in number of passengers (%)’ and ‘- Average cost per passenger (\$),’ was revised. Recently identified software implementation issues revealed errors in passenger counts affecting the calculation of both indicators. The Fiscal 2006 four-month data regarding ridership was also modified, from -0.5% to -1.3%.
- The Department set higher Fiscal 2007 targets for the following two indicators:
 - ‘Change in miles of bicycle lanes (%)’ from 4.6% to 18.2%, and
 - ‘Change in number of bicycle racks (%)’ from 5.2% to 7.5%

These changes reflect the Agency’s strategic goal to encourage alternate modes of transportation and improve safety for bicyclists in the City.





DEPARTMENT OF BUILDINGS

Patricia J. Lancaster, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Buildings (DOB) ensures the safe and lawful use of over 950,000 buildings and properties by enforcing the Building Code, Zoning Resolution and other applicable laws. Each year it reviews over 65,000 construction plans, issues over 158,000 new and renewed permits, performs over 320,000 inspections, and issues 29 categories of licenses, registrations and certificates. It facilitates compliant construction by continually streamlining the permit application process and delivers services with integrity and professionalism.

Critical Objectives

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

Preliminary Performance Highlights

- Construction inspections jumped by 18.5 percent due to higher staffing levels. Inspector productivity remained above target but was lower than the comparable prior year period. The average was affected by the addition of new inspectors who require training by experienced staff in order to reach performance standards.
- The Department responded to 93.4 percent of nonemergency complaints (Priority B) within the established timeframe, significantly better than both the target and prior year performance, largely due to a drop of over 3,000 complaints in this category, marking the first time in four years that nonemergency complaints did not increase. Emergency complaints grew by 6.4 percent and, despite this rise, DOB continued to exceed its response time goal.
- Over 1,000 more Notices of Violation returnable to the Environmental Control Board were issued primarily as a result of the greater number of inspections. Approved Certificates of Correction, a necessary step in clearing a violation, went up by 14 percent.
- Due to fluctuations in renewal periods, there were 22 percent fewer licenses renewed, contributing to the dramatic increase in the percent processed within 25 days.
- Job filings with the Department fell 5 percent during the first four months of Fiscal 2007, reflecting a slight decrease in construction activity in the City, particularly in the number of applications for new buildings. The overall average time to complete first reviews of building plans was reduced by nearly one day, and was less than half the established time standard.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
Construction inspections completed (000)	180.4	188.6	209.0	*	*	*	65.9	78.1
☎ - Complaints (%)	29.8%	36.3%	37.6%	*	*	*	40.3%	37.4%
- Certificate of Occupancy (%)	12.4%	11.9%	11.5%	*	*	*	12.0%	10.3%
- Construction Monitoring (%)	26.2%	27.3%	24.5%	*	*	*	23.5%	22.5%
- Other (%)	31.6%	24.5%	26.4%	*	*	*	24.2%	29.9%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Average construction inspections per inspector day	13.0	13.2	11.8	10.0	10.0	10.0	12.5	11.3
Construction inspections resulting in at least one Stop Work Order (%)	2.1%	2.6%	2.8%	*	*	*	2.6%	2.9%
Construction inspections resulting in a Vacate Order (%)	0.3%	0.3%	0.7%	*	*	*	0.5%	0.8%
Construction inspections resulting in at least one Work Without a Permit Violation (%)	5.2%	5.3%	5.0%	*	*	*	5.5%	3.3%
Priority A complaints (emergency) responded to within 1.5 days (%)	96.4%	97.4%	95.4%	95.0%	95.0%	95.0%	96.5%	97.0%
Priority B complaints (nonemergency) responded to within 40 days (%)	70.8%	87.7%	88.2%	70.0%	70.0%	70.0%	85.2%	93.4%
Licenses issued (new and renewal)	11,833	10,834	13,278	*	*	*	3,861	3,020
Mail-in license renewals processed within 25 days (%)			68.0%	70.0%	70.0%	70.0%	66.5%	90.0%
Investigations resulting in enforcement action	265	239	338	*	*	*	86	96
Violations and summonses issued to individuals for work without proper qualifications	294	137	196	*	*	*	58	94
Environmental Control Board violations issued	42,407	46,327	49,200	*	*	*	15,344	16,380
Environmental Control Board violations issued that were upheld in court	14,043	13,928	12,621	*	*	*	Annual Only	
Certificates of Correction approved	28,350	28,138	31,724	*	*	*	10,267	11,714

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR **"NA"** - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Jobs filed	64,948	69,373	73,188	*	*	*	25,911	24,612
- New buildings	7,117	7,602	7,890	*	*	*	2,907	2,216
- Alteration I (major renovation)	7,420	8,185	8,232	*	*	*	2,765	2,671
- Alterations II and III (minor renovation)	50,411	53,586	57,066	*	*	*	20,239	19,725
Jobs pending with objections by DOB (%)	45.1%	39.9%	36.4%	*	*	*	37.2%	36.1%
Jobs approved with modifications made (%)	54.5%	29.9%	26.8%	*	*	*	24.8%	19.6%
Certificates of Occupancy issued	11,491	12,081	12,672	*	*	*	4,070	4,272
Jobs professionally certified (%)	39.6%	43.3%	46.8%	*	*	*	46.1%	48.8%
Jobs professionally certified that were audited (%)	NA	19.2%	17.5%	20.0%	20.0%	20.0%	17.8%	22.9%
Audits resulting in revocation notice (%)	NA	14.9%	19.6%	*	*	*	22.2%	20.7%
Applications resulting in a permit (%)	77.3%	77.4%	77.1%	*	*	*	72.3%	63.3%
Average days to complete first plan review	3.1	3.2	2.6	4.5	4.5	4.5	3.1	2.2
- New buildings	5.5	6.7	5.1	*	*	*	5.8	4.7
- Alteration I (major renovation)	6.1	6.2	4.7	*	*	*	5.8	4.6
- Alterations II and III (minor renovation)	2.3	2.2	2.2	*	*	*	2.2	1.5
Average days to process application	0.4	0.3	0.2	*	*	*	0.1	0.1
- With PC filing	0.2	0.1	0.1	0.5	0.5	0.5	0.1	0.1
- Without PC filing	0.8	0.6	0.4	2.0	2.0	2.0	0.3	0.4

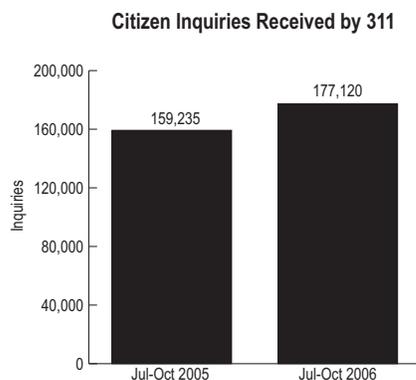
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR **"NA"** - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 177,120 DOB-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 DOB - related inquiries:	Total	% of DOB Inquiries
<i>Cancel/Modify/Reschedule Plan Exam Appointments</i>	45,740	25.8%
<i>Illegal Building Construction Complaint</i>	13,759	7.8%
<i>Service Request Status - DOB</i>	13,059	7.4%
<i>Illegal Conversion or Occupancy of Residential Space</i>	12,710	7.2%
<i>Defective or Uninspected Elevator or Escalator Complaint</i>	10,513	5.9%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR	Updated		4-Month	4-Month
	FY04	FY05	FY06	FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
<i>Expenditures (\$ millions)</i> ²	\$57.9	\$64.3	\$81.5	\$85.9	\$90.2	\$82.4	\$27.4	\$28.2
<i>Revenues (\$ millions)</i>	\$99.4	\$114.4	\$124.5	\$109.7	\$115.3	\$107.7	\$41.9	\$40.9
<i>Personnel</i>	901	979	1,093	1,188	1,240	1,221	978	1,087
<i>Overtime paid (\$000)</i>	\$1,224	\$1,900	\$2,804	*	*	*	\$637	\$875

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

None





NEW YORK CITY HOUSING AUTHORITY

Tino Hernandez, Chairman

Key Public Service Areas

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

Scope of Agency Operations

The New York City Housing Authority (NYCHA) provides affordable housing to nearly 420,000 low- and moderate-income City residents in 344 housing developments with 179,000 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists over 83,900 families in locating and renting housing in privately owned buildings. In addition, the Authority provides social services for its residents through 112 community centers, 42 senior centers and a variety of programs.

Critical Objectives

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

Preliminary Performance Highlights

- The average time to prepare vacant apartments was seven percent higher during the first four months of Fiscal 2007 than during the same period in Fiscal 2006, reflecting increased time requirements for standardized renovation procedures, including the testing and abatement of lead based paint and vinyl asbestos tile.
- The proportion of initial contacts to tenants referred for social services made within five days of referral improved for the second year in a row, from 81 percent to 90 percent.
- The proportion of working families residing in public housing is the highest since Fiscal 1998.
- NYCHA increased the number of applicants assisted through Section 8 vouchers to 1,357, up from 437 last year. However, this number remains low compared to 2,549 placements in the first four months of Fiscal 2005 due to the reduction in federal housing subsidies.
- NYCHA responded to nonemergency and emergency complaints, including heat and elevators, faster than last year. This improvement is due in part to better monitoring and coordination through the Centralized Call Center for Manhattan, Queens and Staten Island.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR			4-Month	4-Month
	FY04	FY05	FY06	FY07 ¹	Updated FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Occupancy rate (%)	99.6%	99.5%	99.3%	*	*	*	99.3%	99.4%
Average time to prepare vacant apartments (days)	11.9	11.8	11.8	12.0	20.0	20.0	11.8	12.6
Management cost per dwelling unit (\$)	\$704	\$717	\$782	\$827	\$827	\$847	\$778	\$759

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Working families residing in public housing (cumulative) (%)	40.8%	41.2%	42.6%	*	*	*	42.4%	43.4%
Applicants placed in public housing	7,174	7,126	6,589	*	*	*	2,254	1,927
- Working families placed in public housing (%)	42.6%	49.2%	56.0%	50.0%	50.0%	50.0%	55.6%	55.3%
- Disabled persons placed in public housing (%)	31.0%	29.2%	30.5%	*	*	*	29.2%	28.5%
Families on Section 8 waiting list (000)	132	127	127	*	*	*	126	136
Utilization rate for Section 8 vouchers (%)	99.5%	100.0%	97.4%	95.0%	95.0%	95.0%	99.0%	85.4%
Applicants placed through Section 8 vouchers	12,216	4,013	2,442	*	*	*	437	1,357

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Average time to resolve nonemergency complaints (days)	14.9	12.9	13.8	15.0	15.0	15.0	14.7	11.6
Average time to resolve emergency complaints (hours)	1.2	1.2	1.2	24.0	7.0	7.0	1.7	1.0
Average time to resolve heat complaints (hours)		4.2	4.3	12.0	7.0	7.0	4.7	4.0
Average time to resolve elevator complaints (hours)	5.2	5.3	5.8	5.0	5.0	5.0	6.3	6.2
Crime reduction in major felony areas (%)	3.7%	4.8%	2.1%	*	*	*	1.1%	0.7%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ Provide access to job training initiatives and social services.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Utilization of community centers (ages 6-12) (%)				*	85%	85%		90%
Utilization of community centers (ages 13-19) (%)				*	85%	85%		107%
Utilization of senior centers (%)	103%	131%	135%	85%	85%	85%	134%	110%
Initial social service tenant contacts conducted within five days of referral (%)	81%	81%	84%	*	*	*	81%	90%
Residents approved for the Emergency Transfer Program	532	760	774	*	*	*	242	263
Referrals to Supportive services rendered to senior residents	161,546	150,231	141,516	*	*	*	43,465	50,058
Job training graduates placed in jobs (%)	61%	60%	77%	*	*	*	114%	NA
Residents job placements	686	603	1,079	*	*	*	147	617
Youth placed in jobs through youth employment programs	1,994	2,633	2,457	*	*	*	Annual Only	

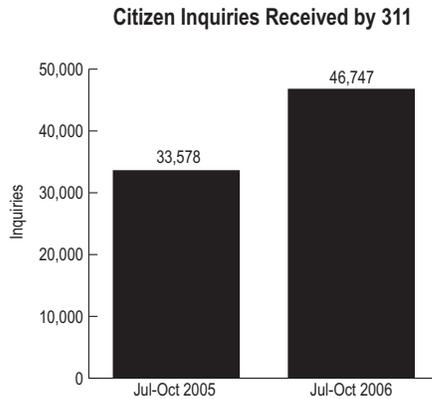
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 46,747 NYCHA-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 NYCHA - related inquiries:	Total	% of NYCHA Inquiries
<i>After Hours Emergency Maintenance - Bronx and Brooklyn</i>	10,038	21.5%
<i>Apply for Housing Assistance - Manhattan and Queens</i>	5,772	12.3%
<i>Apply for Housing Assistance - Brooklyn</i>	4,567	9.8%
<i>Public Housing Maintenance - Manhattan</i>	3,731	8.0%
<i>Public Housing Maintenance - Brooklyn</i>	2,696	5.8%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
<i>Expenditures (\$ millions)</i> ²	\$2,298.6	\$2,469.7	\$2,565.9	\$2,719.6	\$2,780.0	\$2,805.5	\$860.5	\$839.0
<i>Revenues (\$ millions)</i>	\$2,179.3	\$2,355.2	\$2,504.5	\$2,690.4	\$2,780.0	\$2,805.5	\$823.6	\$883.7
<i>Personnel</i>	14,116	13,996	12,995	12,459	12,611	12,177	13,228	13,023
<i>Overtime paid (\$000)</i>	\$22,704	\$15,928	\$15,638	*	*	*	\$4,216	\$6,287
<i>Capital commitments (\$ millions)</i>	\$2.6	\$3.5	\$21.3	\$15.1	\$73.9	\$38.2	\$3.1	\$0.2
<i>Work Experience Program (WEP) participants assigned</i>	38	0	0	*	*	*	0	0

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The indicators ‘NYCHA-managed properties within Citywide Rodent Initiative target areas’ and ‘NYCHA-managed properties with signs of rodent infestation (%)’ no longer appear because a rodent control pilot program in three target areas was concluded in Fiscal 2006. NYCHA continues to coordinate rodent control efforts with the Department of Health and Mental Hygiene.
- NYCHA has replaced the indicator ‘Utilization of community centers (%)’ with ‘Utilization of community centers (ages 6-12) (%)’ and ‘Utilization of community centers (ages 13-19) (%)’. These measure the two populations specifically targeted by community center programs and staffing, and allow NYCHA to allocate resources appropriately. Historical data is not available for these measures.
- NYCHA increased the Fiscal 2007 and 2008 targets for the indicator ‘Average time to prepare vacant apartments (days)’ from 12 to 20 days to reflect increased time requirements for standardized renovation procedures, including the testing and abatement of lead based paint and vinyl asbestos tile.
- The percentage of job training graduates placed in jobs is “NA” for the first four months of Fiscal 2007 because there were no job training programs operating during the period. NYCHA will resume



job training programs in Fiscal 2007 and data will be reported in the Fiscal 2007 Mayor's Management Report.

- Fiscal 2006 data for the indicator 'Crime reduction in major felony areas (%)' has been revised to address a calculation error.



DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Shaun Donovan, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

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

Critical Objectives

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

Preliminary Performance Highlights

- Construction starts under the New Housing Marketplace Plan, which funds the creation and preservation of 165,000 units from Fiscal 2004 through Fiscal 2013, were lower than last year's four-month totals due to varying construction schedules, but HPD fully expects to meet its year-end goals. Units for persons with special needs and for the homeless, which were delayed from Fiscal 2006, were completed in the current reporting period as expected.
- The number of homeowners receiving downpayment assistance nearly quadrupled as a result of continued outreach efforts and three key programmatic changes: an increase in the amount of financial help offered; the expansion of housing types to include condominiums and cooperatives in addition to one to four family homes; and the elimination of the requirement that housing be located in specific neighborhoods.
- For the first time since the implementation of the 311 Citizen's Service Center, there was a slight decrease in complaints and a modest decrease in violations issued versus the comparable prior year period. The number of violations removed, however, rose by 84 percent. This jump was largely due to an increase in reinspections conducted by the Department and a positive response to a program under which HPD allows owners an additional opportunity to certify the correction of previously issued violations.
- HPD collected significantly more money from housing judgments and settlements by continuing to pursue an aggressive enforcement policy and seeking higher civil penalties in litigated cases.



Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Total starts financed or assisted under the New Housing Marketplace Plan (units)</i>	10,210	18,340	17,393	17,055	17,055	17,237	5,358	3,120
- New construction starts - HPD and HDC	5,168	6,964	6,354	5,279	5,279	11,587	1,174	253
- Preservation starts - HPD and HDC	5,033	11,288	10,905	11,551	11,551	5,325	4,156	2,763
- Number of homeowners receiving downpayment assistance	9	88	134	225	225	325	28	104
<i>Planned starts initiated (%)</i>	100%	116%	115%	*	*	*	36%	18%
<i>Total completions financed or assisted under the New Housing Marketplace Plan (units)</i>	7,991	15,173	13,190	13,714	13,714	11,529	2,667	2,643
- New construction completions - HPD and HDC	2,435	3,550	3,407	4,440	4,440	5,264	376	1,234
- Preservation completions - HPD and HDC	5,556	11,623	9,783	9,274	9,274	6,265	2,291	1,409
<i>Planned completions initiated (%)</i>	92%	166%	103%	*	*	*	21%	19%
<i>Units completed for:</i>								
- Homeowners	1,091	1,288	1,264	*	*	*	133	427
- Special needs populations	752	940	393	1,067	1,067	770	80	337
- Homeless individuals and families	309	391	239	*	*	*	0	155
<i>Total properties assessed</i>	7,540	7,116	9,025	*	*	*	Annual Only	
<i>Total assessed properties with treatment commenced</i>	3,387	2,919	3,125	*	*	*	Annual Only	
<i>Properties assessed and determined to be at risk of abandonment</i>	2,305	1,777	1,851	*	*	*	Annual Only	
- At-risk properties with treatment commenced (%)	73%	76%	70%	*	*	*	Annual Only	
<i>Properties with completed treatment outcomes</i>	1,059	1,303	1,420	*	*	*	Annual Only	
- Completed repair agreements (%)	23%	12%	22%	*	*	*	Annual Only	
- Education/counseling (%)	22%	12%	30%	*	*	*	Annual Only	
- Code enforcement actions completed (%)	10%	33%	17%	*	*	*	Annual Only	
- Loans committed (%)	15%	13%	14%	*	*	*	Annual Only	
- Other (%)	30%	29%	17%	*	*	*	Annual Only	

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Units sold</i>	1,843	1,855	1,483	797	797	860	44	0
- Sold to tenants (%)	30%	18%	22%	*	*	*	57%	0%
- Sold to nonprofit organizations (%)	31%	54%	25%	*	*	*	0%	0%
- Sold to community-based real estate professionals (%)	39%	28%	53%	*	*	*	43%	0%
<i>Reduction in number of units in City management since 1994 (%)</i>	91%	95%	96%	97%	97%	99%	95%	97%

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ Enforce compliance with housing maintenance code standards.



Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Total complaints reported (000)	469.3	582.6	627.9	*	*	*	202.6	199.8
- Total emergency complaints (000)	337.7	414.8	404.9	*	*	*	119.1	118.7
- Heat and hot water (000)	118.5	124.6	124.3	*	*	*	20.1	20.8
- Lead (000)	12.8	41.8	47.7	*	*	*	14.6	16.1
- Other emergency (000)	206.4	248.4	232.9	*	*	*	84.4	81.8
- Nonemergency complaints (000)	131.6	167.7	223.0	*	*	*	83.5	81.1
Average time to respond to an emergency complaint (hours)	14.3	10.9	11.0	*	*	*	8.2	8.7
Average time to respond to a heat and hot water complaint (hours)			18.3	*	*	*	13.0	14.2
Inspections completed (000)	521.1	576.0	599.7	576.0	576.0	576.0	188.8	188.8
Inspection visits per team per day	8.9	9.2	10.5	*	*	*	9.8	9.3
Ratio of completed inspections to attempted inspections (%)	83.7%	75.0%	74.0%	*	*	*	70.0%	70.0%
Total violations issued (000)	311.5	482.7	582.0	*	*	*	192.1	183.5
- Total emergency violations issued (000)	70.6	84.0	103.9	*	*	*	31.1	28.6
- Heat and hot water (000)	14.5	12.9	11.3	*	*	*	2.1	1.5
- Lead (000)	10.6	35.7	44.9	*	*	*	13.9	12.2
- Other emergency (000)	45.5	35.4	47.8	*	*	*	15.1	14.8
- Nonemergency violations issued (000)	240.9	398.6	478.1	*	*	*	161.0	155.0
Total violations removed (000)	404.0	494.9	643.2	*	*	*	139.7	257.2
Violations issued and removed in the same fiscal year (%)	25.0%	25.0%	33.0%	*	*	*	Annual Only	
Emergency violations corrected by owner (%)	49.0%	38.0%	46.0%	*	*	*	Annual Only	
Emergency violations corrected by HPD (%)	14.0%	19.0%	17.0%	*	*	*	Annual Only	
Average cost of repair work performed by HPD (\$)	\$809	\$886	\$966	*	*	*	Annual Only	
- Emergency (non-lead) (\$)	\$766	\$643	\$764	*	*	*	Annual Only	
- Lead (\$)	\$1,369	\$1,934	\$1,575	*	*	*	Annual Only	
Total outstanding code compliance cases at start of fiscal year	7,890	5,283	5,864	*	*	*	5,864	6,522
- Code compliance cases closed (%)	88.0%	72.0%	87.0%	*	*	*	Annual Only	
Judgments and settlements collected (\$000)	\$3,727	\$3,633	\$4,205	*	*	*	\$1,484	\$1,950

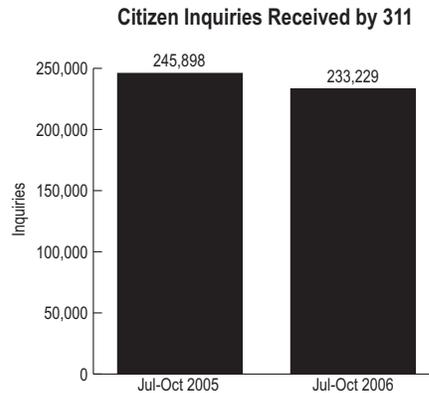
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 233,229 HPD-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 HPD - related inquiries:</i>	Total	% of HPD Inquiries
<i>Landlord Complaint - Maintenance</i>	90,220	38.7%
<i>Heat Complaint - Residential Building - Inadequate Heat</i>	44,630	19.1%
<i>Water Complaint - Residential Building</i>	20,743	8.9%
<i>Service Request Status - HPD</i>	14,652	6.3%
<i>Affordable Housing Information - English</i>	8,811	3.8%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Expenditures (\$ millions)</i> ²	\$418.6	\$473.9	\$543.2	\$496.5	\$586.1	\$491.7	\$224.2	\$242.3
<i>Revenues (\$ millions)</i>	\$59.1	\$92.4	\$61.6	\$35.0	\$38.0	\$27.1	\$22.9	\$13.0
<i>Personnel</i>	2,706	2,684	2,665	2,909	2,916	2,893	2,686	2,680
<i>Overtime paid (\$000)</i>	\$984	\$1,063	\$849	*	*	*	\$170	\$191
<i>Capital commitments (\$ millions)</i>	\$283.4	\$423.1	\$356.4	\$515.1	\$751.6	\$497.4	\$26.0	\$50.1
<i>Work Experience Program (WEP) participants assigned</i>	214	233	203	*	*	*	172	157

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The indicators ‘HPD-managed properties within Citywide Rodent Initiative target areas’ and the subset ‘- Properties with signs of rodent infestation (%)’ no longer appear because the rodent control pilot program in the three target areas was concluded in Fiscal 2006. The Department continues to coordinate rodent control efforts with the Department of Health and Mental Hygiene.



DEPARTMENT OF DESIGN AND CONSTRUCTION

David J. Burney, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Design and Construction (DDC) currently manages a design and construction portfolio of over \$4.7 billion of the City's capital construction projects. Projects range from streets, highways, sewers and water mains to public safety, health and human service facilities, as well as cultural institutions and libraries. Through a combination of in-house staff and private consultants and contractors, the Department delivers quality, cost-effective projects in a safe and efficient manner.

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

Critical Objectives

- Ensure that projects are completed in a timely and cost-effective manner while striving to achieve the highest degree of excellence in design and construction.
- Maintain safety and quality standards.
- Increase contract procurement efficiency.

Preliminary Performance Highlights

- Overall, the Department completed more design and construction projects during the reporting period compared to last year and is on pace to meet year-end goals.
- Early and on time performance standards for design and construction projects continued to be exceeded and were slightly better than the comparable prior year reporting period. Fluctuations in average construction project duration reflect a shift in the size and complexity of projects within each category.
- The average cost changes for both construction and consultant contracts remain well below target levels through better project management and coordination.
- While there was a decrease in the proportion of projects audited for site safety and compliance with quality, DDC fully expects to meet its annual goal.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR			4-Month	4-Month
	FY04	FY05	FY06	FY07 ¹	Updated FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
<i>Design projects completed</i>	173	153	121	107	107	*	29	38
- Completed early (%)	23%	24%	21%	16%	16%	*	24%	26%
- Completed on time (%)	72%	69%	69%	71%	71%	*	62%	63%
<i>Construction projects completed</i>	195	170	156	160	160	*	41	46
- Infrastructure	69	67	75	59	59	*	18	15
- Human services	24	23	10	22	22	*	4	4
- Cultural institutions and libraries	54	52	33	49	49	*	10	17
- Public safety	37	25	38	30	30	*	9	10
- Schools	11	3	NA	*	*	*	0	0
- Completed early (%)	31%	32%	26%	36%	36%	*	24%	26%
- Completed on time (%)	58%	50%	58%	46%	46%	*	63%	65%
<i>Lane miles reconstructed</i>	30.7	42.5	60.2	77.2	77.2	*	23.5	27.2
- Construction completed on schedule (%)	93%	76%	81%	80%	80%	*	71%	79%
<i>Sewers constructed (miles)</i>	19.7	17.7	15.1	11.1	11.1	*	4.3	2.8
- Construction completed on schedule (%)	84%	81%	85%	80%	80%	*	92%	94%

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Sewers reconstructed (miles)</i>	12.6	17	13.5	12.4	12.4	*	3.8	4.9
- Construction completed on schedule (%)	88%	68%	88%	80%	80%	*	80%	80%
<i>Water mains (new and replaced) (miles)</i>	36.2	57.8	47.9	51.6	51.6	*	11.1	14.8
- Construction completed on schedule (%)	82%	82%	84%	80%	80%	*	77%	75%
<i>Projects valued less than \$1.5 million</i>		75	60	*	*	*	19	20
- Average construction duration								
- Structures (days)		297	186	*	*	*	139	268
- Street (days)		288	320	*	*	*	185	NA
- Water/sewer (days)		232	275	*	*	*	227	215
<i>Projects valued greater than \$1.5 million</i>		93	96	*	*	*	22	26
- Average construction duration								
- Structures (days)		717	800	*	*	*	960	663
- Street (days)		407	462	*	*	*	367	597
- Water/sewer (days)		420	493	*	*	*	430	509
<i>Average cost change for all completed construction contracts (excluding programmatic scope changes) (%)</i>	4.2%	0.9%	2.2%	6.0%	6.0%	6.0%	0.4%	0.8%
<i>Average cost change for all completed consultant design and construction supervision contracts (excluding programmatic scope changes) (%)</i>	2.1%	5.1%	1.2%	6.0%	6.0%	6.0%	1.2%	0.0%
<i>Projects audited (%)</i>	97%	98%	98%	95%	95%	95%	55%	46%
<i>Capital commitment plan committed to within the first six months of the fiscal year (%)</i>	41%	37%	36%	36%	36%	36%	15%	19%
<i>Post construction satisfaction surveys:</i>								
- Number of projects surveyed			105	*	*	*	59	48
- Number of surveys sent			318	*	*	*	186	189
- Number of surveys returned			98	*	*	*	58	50
- Rate of overall satisfaction (%)			75%	*	*	*	74%	70%

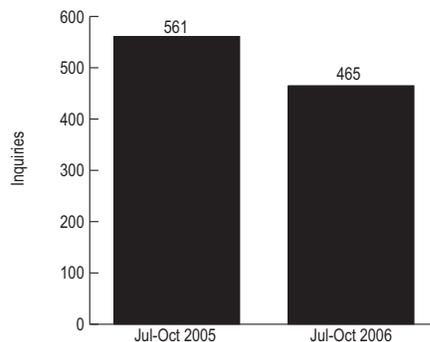
¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 465 DDC-related inquiries from July through October 2006.

Citizen Inquiries Received by 311



Top DDC - related inquiries:	Total	% of DDC Inquiries
<i>DDC Project Inquiries and Complaints</i>	195	41.9%
<i>General Inquiries for the Department of Design and Construction</i>	173	37.2%
<i>Bidding on DDC Projects</i>	37	8.0%
<i>Construction Vendor Prequalification List</i>	8	1.7%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$82.6	\$85.1	\$87.9	\$100.5	\$106.5	\$100.8	\$35.4	\$44.3
Revenues (\$000)	\$126	\$142	\$143	\$150	\$150	\$150	\$53	\$22
Personnel	1,193	1,175	1,146	1,342	1,341	1,339	1,143	1,135
Overtime paid (\$000)	\$1,261	\$1,266	\$1,136	*	*	*	\$351	\$409
Capital commitments (capital projects managed for client agencies) (\$ millions)	\$846.2	\$815.2	\$854.7	\$1,043.6	\$886.7	*	NA	NA

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- DDC's annual targets for the next fiscal year are developed after the release of the Preliminary Mayor's Management Report. This allows client agencies the opportunity to review and revise their capital plans to reflect January Financial Plan changes. The Department included Fiscal 2008 targets for four performance measures that are not impacted by the January Financial Plan.





DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Martha K. Hirst, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Citywide Administrative Services (DCAS) works to ensure that City agencies have the critical resources and support needed to provide the best possible services to the public. DCAS supports City agencies' workforce needs in recruiting, hiring and training City employees; provides overall facilities management, including security, maintenance and construction services for 54 public buildings; purchases, sells and leases non-residential real property; and purchases, inspects and distributes supplies and equipment.

Critical Objectives

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

Preliminary Performance Highlights

- During the first four months of Fiscal 2007 the number of applications received for open competitive tests increased by 49 percent as compared to the same period of Fiscal 2006. This increase was primarily a result of offering exams with large applicant pools, including 311 Call Center Representative, Police Officer, and Firefighter exams.
- The percent of exams administered on schedule decreased by 12 percentage points during the reporting period because seven exams were cancelled by the hiring agencies.
- The revenue generated from the sale of surplus personal property decreased by 50 percent during the reporting period due to the reduced availability of heavy equipment, such as Department of Sanitation collection trucks.
- During the reporting period rents collected as a percentage of rents billed increased by 10 percentage points largely due to accounting adjustments for uncollectible rent.



Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Applications received for open competitive civil service exams	158,420	115,799	130,492	*	*	*	44,057	65,515
Exams administered on schedule (%)	91.8%	87.5%	93.4%	100.0%	100.0%	100.0%	94.6%	83.3%
Training sessions evaluated as satisfactory or better (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Average cost of training per employee	\$164.59	\$196.28	\$198.16	*	*	*	Annual Only	
High-priority NYCAPS work tickets resolved (%)				*	95%	95%	94%	

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

- ✓ **Manage and operate City-owned public buildings to ensure a clean and safe environment.**

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Court space that receives acceptable ratings for cleanliness and maintenance (%)	100%	100%	100%	100%	100%	100%	100%	100%
Non-court space that receives acceptable ratings for cleanliness and maintenance (%)	95%	95%	100%	75%	75%	75%	Annual Only	
Average cost of cleaning per square foot	\$1.69	\$1.65	\$2.01	*	*	*	Annual Only	
In-house work orders received (total)	17,528	28,351	36,192	*	*	*	11,985	14,975
In-house trade shops work orders received			8,466	*	*	*	2,908	3,078
In-house trade shops work orders completed within 30 days (%)			75%	*	75%	75%	74%	75%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Revenue generated from the sale of surplus personal property (\$000)	\$7,248	\$8,956	\$7,948	\$5,700	\$5,700	\$5,700	\$4,365	\$2,193
Real estate auction bids received (\$000)	\$32,804	\$32,229	\$20,054	\$11,650	\$0	*	\$0	\$0
Lease revenue generated (\$000)	\$51,397	\$49,457	\$56,454	\$34,661	\$34,661	\$34,661	\$12,238	\$12,255
Rents collected as a percentage of rents billed	98%	101%	95%	91%	91%	91%	97%	107%
Short-term lease renewal inspections completed				*	*	*	47	
Short-term lease renewal inspections completed within 10 business days (%)				*	*	90%	55%	

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ Procure goods for City agencies.



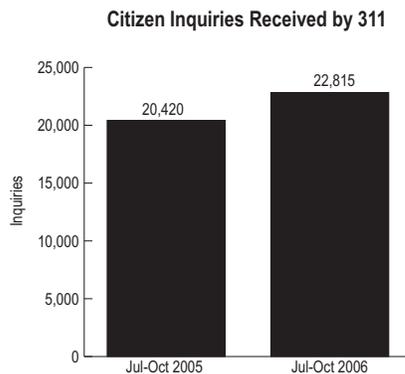
Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Average number of bidders per bid	5.3	5.1	5.0	*	*	*	5.0	4.5
Vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)								81%
Total energy purchased (British Thermal Units) (trillions)	27.3	27.7	27.6	*	*	*	Annual Only	
- Total electricity purchased (kilowatt hours) (billions)	3.96	4.06	4.14	*	*	*	Annual Only	

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 22,815 DCAS-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 DCAS - related inquiries:	Total	% of DCAS Inquiries
<i>Civil Service Exam Information</i>	8,792	38.5%
<i>Get a Job with NYC</i>	5,636	24.7%
<i>City Employment Verification</i>	1,990	8.7%
<i>Buy a Parking Card in Person or over the Phone</i>	1,805	7.9%
<i>Real Estate and Lease Auctions</i>	578	2.5%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Expenditures (\$ millions) ²	\$685.8	\$758.4	\$852.6	\$991.7	\$1,007.3	\$975.4	\$672.6	\$816.7
Revenues (\$ millions)	\$107.0	\$107.8	\$94.6	\$56.7	\$77.6	\$56.7	\$27.1	\$27.5
Personnel	1,933	1,961	1,953	2,124	2,139	2,138	1,886	1,927
Overtime paid (\$000)	\$7,270	\$8,014	\$9,974	*	*	*	\$2,785	\$3,171
Capital commitments (\$ millions)	\$178.1	\$79.8	\$113.8	\$393.2	\$357.1	\$189.7	\$29.9	\$22.2
Work Experience Program (WEP) participants assigned	618	460	1,271	*	*	*	935	1,071

¹January 2007 Financial Plan **Bold** - revisions from the September 2006 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.



Noteworthy Changes, Additions or Deletions

- DCAS revised its second Key Public Service Area from ‘Operate and maintain City-owned public buildings to ensure a clean and safe environment’ to ‘Manage and operate City-owned public buildings to ensure a clean and safe environment’ to more accurately reflect the nature of the Department’s work.
- DCAS added a new indicator to measure the resolution of high-priority New York City Automated Personnel System (NYCAPS) work tickets, which are work requests involving City employee pay or benefits.
- DCAS replaced the indicator ‘In-house work orders completed within 30 days (%)’ with ‘In-house trade shops work orders completed within 30 days (%)’ Trade shops work orders represent more complex, longer-term projects than other in-house work orders that are typically completed within 24 to 48 hours. The Department has also added an accompanying indicator, ‘In-house trade shops work orders received.’
- DCAS has removed the lots fenced indicators because both the total number of lots in the DCAS portfolio and the number of lots that require fencing have decreased substantially over the past five years, during which DCAS has made a concerted effort to reduce its portfolio of vacant lots through measures like public real estate auctions. DCAS has added two new indicators that measure the work of the Property Management and Leasing Bureau, ‘Short-term lease renewal inspections completed’ and ‘Short-term lease renewal inspections completed within 10 business days (%)’ Short-term lease renewal inspections are performed on each property on an annual basis to ensure that it is being used in accordance with the terms of the lease, license, or occupancy permit agreement.
- The Updated Fiscal 2007 target for ‘Real estate auction bids received (\$000)’ was reduced to \$0 because DCAS does not plan to hold an auction in Fiscal 2007 due to the small number of properties suitable for auction.
- The indicators ‘DCAS-managed properties within Citywide Rodent Initiative target areas’ and ‘Properties with signs of rodent infestation (%)’ no longer appear because a rodent control pilot program in three target areas was concluded in Fiscal 2006. DCAS continues to coordinate rodent control efforts with the Department of Health and Mental Hygiene.
- DCAS has replaced the indicator ‘Alternative fuel vehicles purchased (%)’ with ‘Vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)’ because of changes in the law. The requirement under Local Law 6 of 1991 that the City purchase alternative fuel vehicles was repealed and replaced by Local Law 38 of 2005, which focuses on fuel economy and vehicle emissions rather than fuel source. Local Law 38 of 2005 utilizes emission ratings defined in the current California Low-Emission Vehicle (LEV) II Regulations. Additional indicators related to Local Law 38 appear in the web-based version of the Mayor’s Management Report.



DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

Paul J. Cosgrave, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Information Technology and Telecommunications (DoITT) works to transform the way the City interacts with its residents, businesses, visitors, and employees by leveraging technology to improve services and increase transparency, accountability, and accessibility across all City agencies. DoITT operates the City's 311 Citizen Service Center, which provides the public with information and services for over 300 agencies and organizations. DoITT also manages and operates the City's data center and provides HelpDesk services for the City. The Department is home to the Citywide Geographic Information Systems Unit, which develops, supports and hosts an accurate digital map, used to support City operations, data analysis, policy making and public safety. DoITT also operates the City's website, telephone systems, fiber-optic network, 800 MHz radio network, internal data network, and television and radio stations. In addition, DoITT administers the City's telecommunications franchises including the "high capacity" fiber, cable television infrastructure, public pay telephones, and mobile telecommunications equipment installed on City property and in City streets.

Critical Objectives

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

Preliminary Performance Highlights

- On the evening of October 18, 2006 the 311 Citizen Service Center received its 40 millionth call. During the first four months of Fiscal 2007, 311 averaged more than 1.1 million calls per month, a 7 percent increase over the same period of Fiscal 2006 and nearly as many calls as it received in all of Calendar 2003. 311 also handled 57 percent more calls in languages other than English. During the first four months of Fiscal 2007, 93 percent of all calls were answered in 30 seconds or less compared to 74 percent last period.
- Public use of electronic forms on NYC.gov continues to increase. The monthly average of 74,597 forms submitted during the reporting period represents a 22 percent increase over those submitted during the same period of Fiscal 2006.
- Both cable television billing and service complaints were closed faster than their annual goals. Overall, cable complaints were closed 22 percent faster during the first four months of Fiscal 2007 than during the same period last fiscal year.
- During the reporting period DoITT focused its public pay telephone (PPT) enforcement on targeted inspections of one poorly-performing PPT company, leading to a higher percentage of inoperable phones found. DoITT is working to improve the performance of the City's PPT franchisees.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
Calls made to 311 (000)	8,140.9	12,503.2	14,245.4	*	*	*	4,171.7	4,443.2
Calls answered in 30 seconds or less (%)	90%	63%	88%	80%	80%	80%	74%	93%
Call takers time occupied (%)	56%	73%	67%	*	*	*	72%	65%
Non-English calls handled	102,880	157,356	267,791	*	*	*	68,564	107,819
NYC.gov online forms submitted by the public (average monthly)	44,521	54,594	60,585	56,000	56,000	56,000	61,309	74,597
NYC.gov online forms available	436	410	410	410	410	410	410	410

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



✓ Provide assistance for consumers of franchised cable television service.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Average days to close cable complaints - All complaints			17.3	*	*	*	19.1	14.9
- Billing complaints			20.9	30.0	30.0	30.0	20.4	18.3
- Service complaints			15.7	14.0	14.0	14.0	17.1	12.9
All cable complaints resolved within 30 days (%)			90%	*	*	*	85%	97%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR **"NA"** - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Inspected phones deemed operable (%)	96%	96%	91%	95%	95%	95%	94%	86%
Inspected phones passing scorecard appearance standards (%)	97%	94%	92%	95%	95%	95%	95%	95%
Illegal phones removed	156	138	111	*	*	*	22	20

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR **"NA"** - means Not Available in this report

Inquiries Received by 311 Citizen Service Center

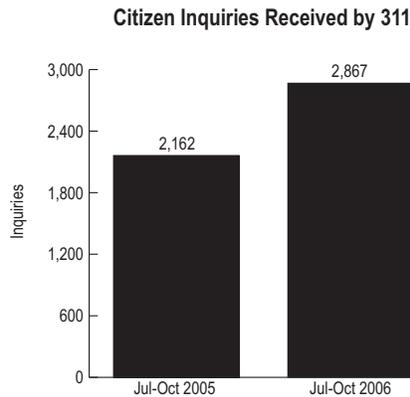


DoITT operates the 311 Citizen Service Center, which received over 4.4 million calls from July through October 2006.

Top 10 Citywide 311 Inquiries:	Total	% of All
Noise Complaints (all inquiries)	143,359	3.2%
Chlorofluorocarbon (CFC) and Freon Removal	105,095	2.4%
Bus or Subway Information	98,646	2.2%
Landlord Maintenance Complaints	90,220	2.0%
Parking Violation Ticket Assistance	80,429	1.8%
Missing Vehicle Towed	74,269	1.7%
Find a Police Precinct or Police Service Area (PSA)	46,920	1.1%
Bulk Items Disposal	45,786	1.0%
Reschedule Plan Examiner Appointment	45,740	1.0%
Garbage Pickup	45,251	1.0%



The 311 Citizen Service Center received 2,867 DoITT-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 DoITT - related inquiries:	Total	% of DoITT Inquiries
<i>Cable Television Complaint - Service</i>	714	24.9%
<i>Cable Television Complaint - General</i>	707	24.7%
<i>NYC Radio and Television - Information and Complaint</i>	461	16.1%
<i>Pay Phone Complaint - Street</i>	316	11.0%
<i>Cable Television Complaint - Follow Up Only</i>	58	2.0%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR	Updated	4-Month Actual FY06	4-Month Actual FY07	
	FY04	FY05	FY06	FY07	FY07 ¹			FY08 ¹
<i>Expenditures (\$ millions)</i> ²	\$201.4	\$223.7	\$237.2	\$301.7	\$311.6	\$308.2	\$114.1	\$121.9
<i>Revenues (\$ millions)</i>	\$127.9	\$114.2	\$117.5	\$101.5	\$113.1	\$101.0	\$45.5	\$32.8
<i>Personnel</i>	714	882	989	1,168	1,228	1,146	968	1,040
<i>Overtime paid (\$000)</i>	\$978	\$881	\$1,744	*	*	*	\$492	\$817

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

None





DEPARTMENT OF RECORDS & INFORMATION SERVICES

Brian G. Andersson, Commissioner

Key Public Service Area

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

Scope of Agency Operations

The Department of Records and Information Services preserves and maintains the City's records and publications through the Municipal Archives, the Municipal Records Management Division, and the City Hall Library. The Department currently responds to more than 60,000 requests annually and provides the public and City agencies access to approximately 160,000 cubic feet of historically valuable City records and photos, and a unique collection of over 300,000 books, official government reports, studies and other publications. Through its website, the Department also provides electronic access to official reports issued by New York City government agencies.

Critical Objectives

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

Preliminary Performance Highlights

- An initiative to identify and solicit reports and other documents from agencies for publication on the Department's website, in compliance with Local Law 11 of 2003, resulted in a sizeable number of acquisitions.
- The percentage of vital record requests responded to within 12 days, the established standard, dropped dramatically. Performance was affected by a 20 percent jump in requests and the time-consuming manual process that is necessary to settle credit card payments for electronic orders, which represent approximately 40 percent of the total volume. However, since the manual procedure was replaced with an automated process in January 2007, the Department expects to meet its year-end target.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
<i>Publications and records acquired</i>	NA	NA	8,115	*	*	*	NA	4,744
<i>Records preserved (000)</i>	638.5	535.5	404.4	400.0	300.0	400.0	136.8	103.5
<i>Volume of library collection (000)</i>	NA	NA	300.4	*	*	*	NA	304.0
<i>Information requests received (000)</i>	60.2	67.1	62.7	*	*	*	20.4	21.8
- City Hall Library (000)	7.4	7.2	6.8	*	*	*	2.4	2.1
- Municipal Archives (000)	52.8	59.9	55.9	*	*	*	18.0	19.7
- Vital record requests received (000)	26.0	32.9	32.2	*	*	*	9.9	11.9
<i>Vital record requests responded to in an average of 12 business days (%)</i>	76%	61%	60%	75%	75%	75%	68%	44%

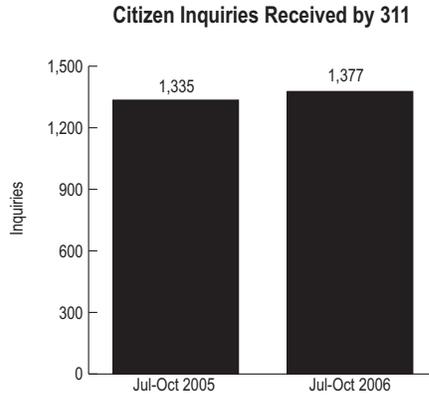
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,377 DORIS-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 Department - related inquiries:	Total	% of Agency Inquiries
<i>Death Certificate Before 1949</i>	228	16.6%
<i>Birth Certificate Before 1910</i>	148	10.7%
<i>Research Assistance – City Hall Library</i>	139	10.1%
<i>Marriage Certificate Before 1930</i>	135	9.8%
<i>Genealogy Research</i>	120	8.7%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
<i>Expenditures (\$ millions)</i> ²	\$4.2	\$4.3	\$4.6	\$4.7	\$5.2	\$4.5	\$1.9	\$2.1
<i>Revenues (\$000)</i>	\$460	\$647	\$690	\$621	\$621	\$621	\$228	\$233
<i>Personnel</i>	53	57	52	45	54	46	54	50
<i>Overtime paid (\$000)</i>	\$0	\$0	\$0	*	*	*	\$0	\$0

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2007 target for the performance measure ‘Records preserved (000)’ has been adjusted to 300 from 400 due to reduced grant funding for microfilm preservation projects this year.



DEPARTMENT OF SANITATION

John Doherty, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Sanitation (DSNY) promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range planning for handling refuse. The Department operates 59 district garages and manages a fleet of 2,040 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 11,800 tons of household and institutional waste are collected. The Department clears litter, snow and ice from approximately 6,000 City street miles, and removes debris from vacant lots as well as abandoned vehicles from City streets.

Critical Objectives

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

Preliminary Performance Highlights

- As a result of the Department's continued emphasis on cleaning, during the first four months of Fiscal 2007 average street cleanliness ratings reached 93.8 percent. This exceeds the Fiscal 2006 annual average of 93.1 percent and establishes a new record for cleanliness. In addition, all of the City's 234 sections received average ratings of 80 percent or better during the reporting period.
- In July 2006 the City Council approved, and the Mayor signed, the Department's Solid Waste Management Plan, which will dramatically change the way the City transports waste. Under the new plan, DSNY will export almost 90 percent of the City's residential waste by barge or rail, thus eliminating its reliance on long-haul tractor-trailers, and reducing the number of trips made to waste export vendor locations.
- Refuse collection crew productivity was on target during the reporting period; however, recycling productivity was off slightly due to a continued decline in mixed paper put out for recycling collection, as well as a reduction in metal, glass and plastic recyclables. The total recycling diversion rate and total tons recycled per day declined 3.2 percentage points and 14 percent, respectively, during the reporting period. This can be attributed to a reduction of 58 tons per day of mixed paper and 37 tons per day of metal, glass and plastic collected, as well as a sharp decrease in the volume of clean fill material and reusable construction material needed for landfill cover and access roads at the Fresh Kills Landfill.
- Private transfer station inspections increased by 19 percent during the first four months of Fiscal 2007 due to a decrease in staff turnover compared to the same period last year.



Performance Report

✓ Clean streets, sidewalks and vacant lots.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Streets rated acceptably clean (%)	89.8%	91.5%	93.1%	85.0%	90.0%	90.0%	92.9%	93.8%
Dirty/marginal sanitation sections (out of 234)	1	0	0	*	*	*	0	0
Lots cleaned citywide	5,721	5,436	6,449	*	*	*	2,220	2,274
Snow overtime (\$000)	\$16,378	\$22,153	\$18,910	*	*	*	\$0	\$0
Snowfall (inches)	38.6	42.8	40.2	*	*	*	0.0	0.0
Salt used (tons)	352,053	322,770	220,874	*	*	*	0	0

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Refuse cost per ton (fully loaded) (\$)	\$251	\$263	NA	*	*	*	Annual Only	
Refuse collection cost per ton (\$)	\$154	\$154	NA	*	*	*	Annual Only	
Disposal cost per ton (\$)	\$97	\$109	NA	*	*	*	Annual Only	
📞 Missed refuse collections (%)	2.0%	2.2%	0.1%	*	*	*	0.0%	0.0%
Refuse tons per truck-shift	10.8	10.7	10.6	10.7	10.7	10.7	11.0	10.7
Annual tons disposed (000)	3,772.2	3,588.6	3,559.3	3,588.4	3,588.4	3,559.0	1,219.4	1,211.1
Tons per day disposed	12,448	11,883	11,786	11,882	11,882	11,785	11,955	11,874
Annual tons recycled (000)	2,081	2,104	1,691	1,996	1,996	*	651	559
Recycled tons per day	6,544	6,742	5,419	6,398	6,398	*	6,385	5,477
Curbside and containerized recycling diversion rate (%)	13.5%	16.8%	16.4%	25.0%	25.0%	25.0%	16.3%	15.8%
Total recycling diversion rate (%)	34.5%	36.2%	31.5%	35.0%	35.0%	*	34.8%	31.6%
Recycling summonses issued	99,402	121,361	142,077	*	*	*	51,246	48,891
Recycling tons per truck-shift	6.0	6.1	6.0	6.2	6.2	6.2	6.1	5.9
📞 Missed recycling collections (%)	0.7%	0.4%	0.0%	*	*	*	0.0%	0.0%
Recycling cost per ton (fully loaded) (\$)	\$321	\$343	NA	*	*	*	Annual Only	
Recycling collection cost per ton (\$)	\$315	\$325	NA	*	*	*	Annual Only	
Paper recycling revenue per ton (\$)	\$10	\$16	\$10	\$7	\$7	\$7	\$12	\$9
📞 Number of chlorofluorocarbon/freon recoveries	136,179	133,050	130,863	*	*	*	59,403	42,113
Private transfer station permits	69	63	61	*	*	*	62	61
Private transfer station inspections performed	5,766	6,085	5,503	6,102	6,102	6,102	1,664	1,985
Tort cases commenced	521	515	386	*	*	*	177	71
Tort dispositions	562	466	460	*	*	*	132	115
Total tort payout (\$000)	\$17,742.9	\$11,517.7	\$13,983.8	*	*	*	\$6,449.6	\$6,494.4

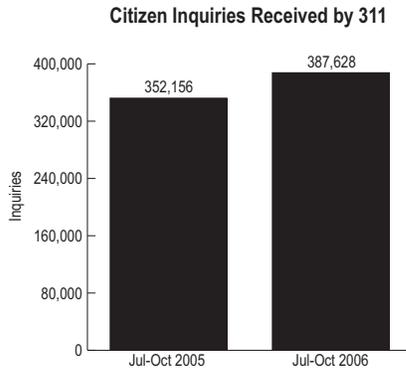
¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 387,628 DSNY-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 DSNY - related inquiries:	Total	% of DSNY Inquiries
<i>CFC and Freon Removal</i>	105,095	27.1%
<i>Bulk Items Disposal</i>	45,786	11.8%
<i>Garbage Pickup</i>	45,251	11.7%
<i>Recycling and Trash Collection Schedules</i>	19,606	5.1%
<i>Service Request Status - DSNY</i>	16,232	4.2%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR	Updated		4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07	FY07 ¹	FY08 ¹	FY06	FY07
<i>Expenditures (\$ millions)²</i>	\$998.0	\$1,034.9	\$1,094.9	\$1,201.1	\$1,229.7	\$1,249.7	\$516.4	\$587.5
<i>Revenues (\$ millions)</i>	\$19.1	\$16.1	\$12.6	\$17.6	\$31.2	\$8.7	\$5.0	\$13.4
<i>Personnel (uniformed)</i>	7,452	7,619	7,733	7,776	7,775	7,775	7,704	7,867
<i>Personnel (civilian)</i>	1,897	1,962	2,025	2,309	2,308	2,309	1,923	2,066
<i>Overtime paid (\$000)</i>	\$91,295	\$78,063	\$60,016	*	*	*	\$14,306	\$11,326
<i>Capital commitments (\$ millions)</i>	\$140.3	\$136.5	\$76.8	\$725.7	\$316.2	\$604.8	\$45.6	\$45.8
<i>Work Experience Program (WEP) participants assigned</i>	673	324	666	*	*	*	464	671

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The indicator ‘Lots cleaned in Citywide Rodent Initiative target area’ has been replaced by ‘Lots cleaned citywide.’ The previous indicator reflected lots cleaned in three target areas of a rodent control pilot program that concluded in Fiscal 2006, while the new indicator reflects lots cleaned in every neighborhood.





DEPARTMENT OF PARKS & RECREATION

Adrian Benepe, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Parks & Recreation (DPR) maintains a municipal park system of more than 28,800 acres including nearly 1,700 parks, approximately 2,100 Greenstreet sites, more than 990 playgrounds, over 800 athletic fields, more than 550 tennis courts, 52 outdoor swimming pools, 11 indoor swimming pools, 28 recreational centers, 13 field houses, 7 community centers, over 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadia, 17 nature centers, 13 marinas and four zoos. The Department is also responsible for more than 500,000 street trees and two million park trees, 22 historic house museums and over 1,100 monuments, sculptures and historical markers.

Critical Objectives

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

Preliminary Performance Highlights

- Park ratings showed mixed results when compared to the same period last year. While cleanliness levels held steady, overall condition and acceptability ratings for playground equipment decreased. However, the proportion of playground safety surfaces deemed acceptable showed improvement as a result of the Department's issuance of additional contracts to correct previously identified deficiencies. DPR is implementing a similar plan to resolve conditions that contributed to the higher failure rate of play equipment during the current reporting period.
- Significantly more spray showers were operating during the peak summer months, with the proportion in service reaching a high of 95 percent.
- The Department narrowly missed its goal for responding to tree removal requests within 30 days, but expects to meet or exceed its target by year-end. Performance was affected by a busy storm season that resulted in more emergencies and an increase in the number of trees removed. Compared to the prior year reporting period, more trees were planted; because tree planting is seasonal, the four-month total is a small percentage of the annual total.
- Membership in the senior and youth and children categories held steady. Adult participation in recreation centers decreased due to a variety of factors, including the implementation of fees and improvements in tracking records.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
Parks rated "acceptable" for overall condition (%)	87%	87%	88%	85%	85%	85%	85%	83%
Parks rated "acceptable" for cleanliness (%)	90%	92%	93%	90%	90%	90%	92%	92%
Playground safety surfaces rated "acceptable" (%)	92%	89%	92%	90%	90%	90%	88%	91%
Playground equipment rated "acceptable" (%)	95%	90%	88%	90%	90%	90%	89%	82%

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Comfort stations in service (in season only) (%)	83%	84%	92%	80%	85%	85%	93%	92%
Spray showers in service (in season only) (%)	88%	86%	88%	*	*	*	87%	95%
Drinking fountains in service (in season only) (%)	91%	89%	90%	*	*	*	90%	91%
Parks with an affiliated volunteer group (%)	51%	53%	56%	*	*	*	55%	56%
Summonses issued	24,806	31,455	26,108	*	*	*	10,099	11,963
Trees planted	9,997	10,579	9,100	*	*	*	105	198
Trees removed	11,412	10,624	12,345	*	*	*	4,271	5,394
- Street trees removed (in response to service request)		7,603	8,084	*	*	*	3,003	3,489
- removed within 30 days of service request (%)	96%	93%	99%	95%	95%	95%	97%	93%
Trees pruned - block program	33,550	35,481	36,368	29,000	29,000	29,000	9,828	10,535
- Annual pruning goal completed (%)	120%	122%	125%	*	*	*	34%	36%
- 10-year pruning cycle completed (%)	10%	10%	10%	*	*	*	Annual Only	
Acres restored	38.9	28.3	8.0	*	*	*	4.3	0.5
Acres improved	322.6	330.2	291.4	*	*	*	119.1	205.4
Attendance at historic house museums (000)	597.0	596.8	659.3	*	*	*	334.5	374.9
Monuments receiving annual maintenance (%)	20%	26%	36%	*	*	*	17%	19%
Tort cases commenced	253	274	243	*	*	*	90	42
Tort dispositions	335	327	267	*	*	*	67	90
Total tort payout (\$000)	\$8,554.6	\$14,617.6	\$5,925.6	*	*	*	\$1,109.8	\$6,454.8

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Capital projects completed	118	130	123	125	125	125	43	54
Capital projects completed on time or early (%)	57%	81%	89%	80%	80%	80%	91%	91%
Capital projects completed within budget (%)	79%	90%	93%	85%	85%	85%	93%	93%
Greenways added (miles)	3.4	2.2	1.2	*	*	*	0.0	0.0

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ Provide recreational opportunities for New Yorkers of all ages.



Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Lifeguards (calendar year)	975	1,008	1,060	1,200	1,200	1,200	Annual Only	
Change in pool attendance (%) (calendar year)	-9.7%	38.4%	2.3%	*	*	*	Annual Only	
Total recreation center attendance (000)	2,996	3,002	2,934	*	*	*	995	882
Total recreation center membership	91,623	113,633	120,035	*	*	*	38,161	28,896
- Seniors	11,104	14,882	17,041	*	*	*	5,837	5,874
- Adults	55,394	69,353	69,051	*	*	*	21,096	11,563
- Youth and children	25,125	29,398	33,943	*	*	*	11,228	11,459

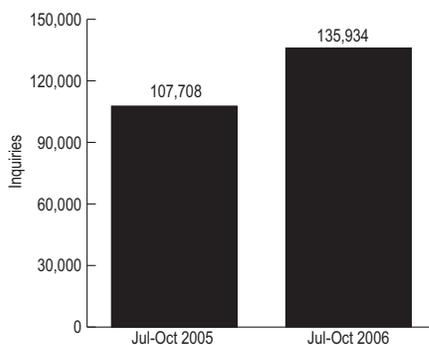
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 135,934 DPR-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DPR - related inquiries:	Total	% of DPR Inquiries
Wood Disposal and Pickup - Manhattan Brooklyn and Queens	20,789	15.3%
Removal of Large Branch or Entire Tree - City Tree	16,908	12.4%
Find an Event in a Park	9,322	6.9%
Find a Park	8,891	6.5%
Tree Pruning	8,762	6.4%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Expenditures (\$ millions) ²	\$261.6	\$287.1	\$308.2	\$307.0	\$342.9	\$334.1	\$127.6	\$142.5
Revenues (\$ millions)	\$62.6	\$68.1	\$64.9	\$75.2	\$75.8	\$69.2	\$22.3	\$24.4
Personnel	6,039	7,324	7,407	6,466	7,090	6,978	5,660	6,201
- Parks Opportunity Program (POP) participants ³	1,404	2,400	2,515	2,112	2,281	2,376	2,067	2,355
Overtime paid (\$000)	\$4,487	\$5,815	\$6,645	*	*	*	\$3,131	\$2,220
Capital commitments (\$ millions)	\$143.2	\$225.2	\$279.5	\$707.5	\$709.7	\$705.2	\$53.9	\$193.0
Work Experience Program (WEP) participants assigned	720	279	134	*	*	*	183	147

¹January 2007 Financial Plan **Bold** - revisions from the September 2006 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

³The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above.



Noteworthy Changes, Additions or Deletions

- Based on current trends, DPR set a higher Fiscal 2007 target for ‘Comfort stations in service (in season only) (%)’, increasing it to 85% from 80%.
- The Department revised four-month Fiscal 2006 data as follows to reflect updated information:
 - ‘Drinking fountains in service (in season only) (%)’ from 88% to 90%
 - ‘Trees pruned – block program’ from 10,072 to 9,828
 - ‘Annual pruning goal completed (%)’ from 35% to 34%
 - ‘Capital projects completed’ from 41 to 43
 - ‘Capital projects completed on time or early (%)’ from 93% to 91%
- The Department added the measure ‘Trees removed’ and ‘Street trees removed (in response to service request).’ The latter previously appeared in the web-based Supplementary Indicator Tables, and will now be included in both the print and web-based versions of the report.
- The Fiscal 2006 data for the measure ‘Change in pool attendance (%) (calendar year), which was not previously available, has been provided.
- The indicators ‘DPR-managed properties within Citywide Rodent Initiative target areas’ and the subset ‘- Properties with signs of rodent infestation (%)’ no longer appear because the rodent control pilot program in the three target areas was concluded in Fiscal 2006. The Department continues to coordinate rodent control efforts with the Department of Health and Mental Hygiene.



DEPARTMENT OF CITY PLANNING

Amanda M. Burden, Director

Key Public Service Areas

- ✓ Provide a blueprint for the orderly growth, improvement and future development of the City.
- ✓ Conduct land use and environmental reviews.

Scope of Agency Operations

The Department of City Planning (DCP) promotes strategic development in communities throughout the City by initiating comprehensive, consensus-based planning and zoning changes. It supports the City Planning Commission and each year reviews approximately 500 land use applications for actions such as zoning changes and disposition of City property. The Department assists both government agencies and the public by providing policy analysis and technical assistance relating to housing, transportation, community facilities, demography and public space.

Critical Objectives

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

Preliminary Performance Highlights

- Although fewer projects and proposals were completed and presented to the public during the first four months of Fiscal 2007 compared to the same period last year, the number was in line with historical performance. Prior year activity included an unusually high number of neighborhood enhancement proposals certified for public review.
- The Department narrowly missed its target to refer 70 percent of land use applications within six months of receipt. Processing times were impacted by a number of unusually large, complex projects that required intensive allocation of technical and borough resources and an increase in applications for changes to the City map for streets and parks, which typically take longer to certify.

Performance Report

- ✓ Provide a blueprint for the orderly growth, improvement and future development of the City.

Performance Statistics	A c t u a l			September 2006 MMR			4-Month	4-Month
	FY04	FY05	FY06	FY07 ¹	Updated FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
<i>Projects and proposals completed and presented to the public</i>	23	32	38	*	*	*	21	8
- Economic development and housing proposals	6	7	7	*	*	*	3	0
- Neighborhood enhancement proposals	10	19	25	*	*	*	17	5
- Planning information and policy analysis	7	6	6	*	*	*	1	3

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

- ✓ Conduct land use and environmental reviews.

Performance Statistics	A c t u a l			September 2006 MMR			4-Month	4-Month
	FY04	FY05	FY06	FY07 ¹	Updated FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
<i>Land use applications referred</i>	610	553	542	*	*	*	220	151
- within 6 months (%)	71%	74%	77%	70%	70%	70%	74%	69%
- within 6-12 months (%)	14%	11%	11%	*	*	*	12%	11%
- within 13 months or more (%)	15%	15%	12%	*	*	*	14%	20%

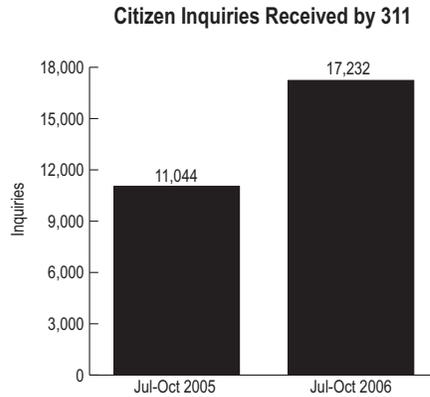
¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 17,232 DCP-related inquiries from July through October 2006.



Top 5 DCP - related inquiries:	Total	% of DCP Inquiries
<i>Locate Elected Officials by Address</i>	10,035	58.2%
<i>Locate a City Council Member</i>	4,461	25.9%
<i>Zoning Information Desk</i>	2,131	12.4%
<i>Purchase City Planning Maps and Books</i>	84	0.5%
<i>Waterfront - Flood Zone Information</i>	79	0.5%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Expenditures (\$ millions)²</i>	\$19.4	\$21.0	\$22.1	\$24.8	\$32.7	\$24.7	\$7.2	\$7.6
<i>Revenues (\$ millions)</i>	\$1.6	\$1.8	\$1.8	\$1.8	\$1.8	\$1.6	\$0.6	\$0.3
<i>Personnel</i>	318	319	315	320	345	325	316	309
<i>Overtime paid (\$000)</i>	\$33	\$35	\$35	*	*	*	\$10	\$10

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

None



LANDMARKS PRESERVATION COMMISSION

Robert B. Tierney, Chair

Key Public Service Area

- ✓ **Preserve the City's architectural, historical, cultural and archeological assets.**

Scope of Agency Operations

The Landmarks Preservation Commission (LPC) designates, regulates and protects the City's architectural, historic and cultural resources, which now number 1,145 individual landmarks and nearly 23,000 properties in 85 historic districts and 12 extensions to existing historic districts. The Agency annually reviews nearly 9,000 applications to alter landmark structures. Enforcement staff investigate complaints of illegal work and initiate action to compel compliance with the Landmarks Law.

Critical Objectives

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

Preliminary Performance Highlights

- LPC designated five individual landmarks during the reporting period: a mid-19th century wood country house in Crown Heights, Brooklyn; the Staten Island Savings Bank in the Stapleton section of the island; and the Morse Building as well as the exterior and interior of the American Telephone and Telegraph Building, in Lower Manhattan.
- The percentage of Permits for Minor Work processed within 10 days improved considerably compared to the first four months of the prior year, and timeliness standards for the issuance of Certificates of No Effect and Expedited Certificates of No Effect continued to be met or exceeded.
- While performance returned to normal levels by November 2006, a temporary staffing shortage led to a decrease in the number of investigations completed and warning letters issued during the reporting period.

Performance Report

- ✓ **Preserve the City's architectural, historical, cultural and archeological assets.**

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
Individual landmarks and historic districts designated	15	16	20	16	16	16	3	5
- Total number of buildings designated	220	46	333	*	*	*	3	4
Work permit applications received	8,107	9,019	8,944	*	*	*	3,166	3,177
- Actions taken	7,872	8,780	8,974	*	*	*	3,305	3,221
Certificates of No Effect issued within 10 days (%)	88%	90%	87%	80%	80%	80%	81%	88%
Expedited Certificates of No Effect issued within two days (%)	100%	95%	100%	100%	100%	100%	100%	100%
Permits for Minor Work issued within 10 days (%)	85%	90%	85%	*	*	*	80%	86%
Investigations completed		1,078	1,363	*	*	*	409	269
Warning letters issued	980	648	657	*	*	*	223	147
Notices of Violation upheld at the Environmental Control Board (%)	99%	100%	98%	*	*	*	98%	98%
Archeology applications received	280	277	325	*	*	*	94	108
Archeology applications reviewed within 10 days (%)	84%	92%	90%	85%	85%	85%	92%	90%

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

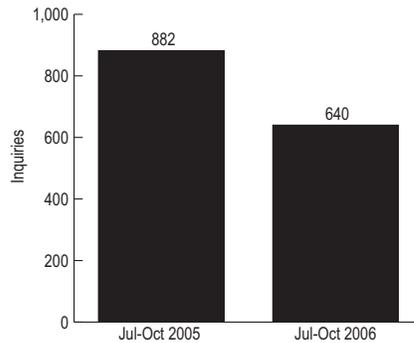


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 640 LPC-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 LPC - related inquiries:	Total	% of LPC Inquiries
<i>Landmark and Historic District Information</i>	273	42.7%
<i>Landmark Building Alteration Permit</i>	179	28.0%
<i>Apply for Landmark Status</i>	58	9.1%
<i>Apply for Grant to Restore a Landmark</i>	34	5.3%
<i>Landmark Building Alteration Complaint - Painting</i>	26	4.1%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
<i>Expenditures (\$ millions)²</i>	\$3.1	\$3.3	\$3.7	\$4.2	\$5.0	\$4.3	\$1.3	\$1.4
<i>Revenues (\$000)</i>	\$10	\$1,187	\$1,568	\$1,059	\$1,059	\$1,059	\$453	\$404
<i>Personnel</i>	50	52	56	67	69	62	49	59
<i>Overtime paid (\$000)</i>	\$7	\$6	\$3	*	*	*	\$0	\$0

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

None



DEPARTMENT OF CULTURAL AFFAIRS

Kate D. Levin, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Cultural Affairs (DCLA) ensures that cultural activities are an integral part of New York City's civic and economic life by providing support, advocacy and technical assistance for the City's cultural community. DCLA's constituency consists of the 34 City-owned cultural institutions comprising the Cultural Institutions Group (CIG) and nearly 1,400 other not-for-profit organizations serving constituencies in all neighborhoods of the City. DCLA also provides donated materials for arts programs offered by the public schools and cultural and social service groups, and commissions works of public art at City-funded construction projects throughout the City. Long-term, ongoing projects include supporting the inclusion of cultural facilities in major economic development projects, and providing technical assistance and support to the field.

Critical Objectives

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

Preliminary Performance Highlights

- All payments to the City's Cultural Institutions Group (CIG) continued to be made within the five day standard. During the reporting period the Department processed more than \$23.3 million in operating support payments to the 34 members of the CIG.
- DCLA's timely notification of budget line item awards is on par with prior year performance, enabling 170 organizations to continue to offer diverse activities and programs throughout the City.
- Materials for the Arts transactions and the number of schools benefiting from the program increased; the number of donors also saw a rise.
- Over a hundred cultural organizations were highlighted through the Agency's public service radio spots, providing invaluable promotional exposure for cultural activities.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
<i>Operating support payments made to Cultural Institutions Group within 5 business days of request (%)</i>	100%	99%	100%	100%	100%	100%	100%	100%
<i>Program budget line item award notifications made within 15 business days of budget reconciliation (%)</i>	100%	70%	98%	75%	75%	85%	98%	99%
<i>Cultural Development Fund award notifications made within 15 business days (%)</i>	100%	98%	100%	90%	90%	90%	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Cultural Development Fund payments made within 15 days of receiving a signed agreement (%)			70%	75%	70%	75%	Annual Only	
Program grant final payments made within 15 business days (%)	89.4%	97.3%	98.0%	95.0%	95.0%	95.0%	Annual Only	
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$ millions)	\$3.9	\$4.3	\$6.5	\$5.0	\$5.0	\$5.0	\$1.4	\$1.5
MFTA donors	1,098	1,276	1,994	2,000	2,000	2,000	480	512
MFTA transactions	4,525	4,346	4,549	4,600	4,600	4,700	1,306	1,559
Number of schools served by MFTA	734	559	530	600	600	625	179	288
Number of school visits to MFTA	1,253	1,048	1,067	1,200	1,200	1,300	223	425

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
New capital projects initiated (%)	51%	83%	66%	70%	70%	70%	Annual Only	
Percent for Art projects commissioned (%)	80%	83%	83%	90%	100%	99%	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Number of cultural organizations highlighted through public service announcements			199	300	300	315	NA	111

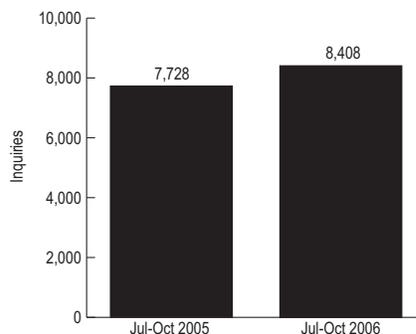
¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 8,408 DCLA-related inquiries from July through October 2006.

Citizen Inquiries Received by 311



Top DCLA - related inquiries:	Total	% of DCLA Inquiries
Find a Zoo or Aquarium	2,762	32.8%
Find a Museum	2,703	32.1%
Find a Botanical Garden	702	8.3%
Find a Performing Arts Theater	189	2.2%
Find a Landmark Building	165	2.0%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$118.1	\$122.2	\$136.3	\$152.5	\$160.5	\$159.8	\$87.6	\$52.1
Personnel	46	52	53	52	56	58	53	55
Overtime paid (\$000)	\$0	\$0	\$1	*	*	*	\$0	\$3
Capital commitments (\$ millions)	\$100.6	\$140.1	\$151.0	\$211.7	\$636.4	\$110.7	\$31.2	\$26.8

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2006 four-month data for 'MFTA donors' was corrected to 480 from 729.
- Based on current trends the Department set a higher Fiscal 2007 target for 'Percent for Art projects commissioned (%)'.



PUBLIC SAFETY AND LEGAL AFFAIRS



New York City Police Department



Fire Department



Office of Emergency Management



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



Law Department



Department of Investigation



City Commission on Human Rights



Office of Administrative Trials and Hearings



Business Integrity Commission



NEW YORK CITY POLICE DEPARTMENT

Raymond W. Kelly, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Police Department (NYPD) is committed to providing, with the utmost integrity and respect, a safe and secure environment for the public. The personnel assigned to the Department's 76 precincts, 12 Transit Districts, nine Housing Police Service Areas and other investigative and specialized units, protect life and deter crime while responding to emergency calls and impartially enforcing the law. NYPD protects the City from terrorists, utilizing sophisticated intelligence gathering and analysis, citywide counterterrorism deployments such as Operation Atlas, and department-wide counterterrorism training to enhance response capabilities.

Critical Objectives

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

Preliminary Performance Highlights

- Major felony crime decreased 4 percent during the first four months of Fiscal 2007 compared to the same period of Fiscal 2006. All seven felony crime categories decreased during the reporting period.
- Based on preliminary FBI total crime index statistics for the first six months of Calendar 2006, New York City remains the safest large city, with the lowest per capita rate of crime among the ten largest U.S. cities.
- The first four months of Fiscal 2007 saw a reduction in major felony crime within both the transit system and the public housing developments.
- The decrease in felony crime is attributed to the continuing success of Department initiatives such as Operation Impact, which strategically deploys officers to areas exhibiting high crime rates. During the first four months of Fiscal 2007 major felony crime within Operation Impact target zones decreased 15 percent, and shooting incidents in these areas declined by 28 percent.
- During the reporting period major felony crime in the City's public schools increased 21 percent compared to the low levels attained during the same period in Fiscal 2006. This increase is attributable to two factors: a 5 day increase in school days in September and October and an increase in grand larceny. Despite the increase in school days, robberies declined by 29 percent.
- Traffic fatalities involving motorists or vehicle passengers decreased 17 percent during the reporting period, while fatalities involving bicyclists or pedestrians decreased 8 percent.
- Deaths related to driving while intoxicated (DWI) decreased 67 percent, and 3,031 DWI arrests occurred during the reporting period, an increase of nearly 4 percent.
- The overall number of moving violation summonses increased slightly during the reporting period; the Department has continued to focus enforcement efforts on those hazardous traffic violations that are most likely to cause motor vehicle accidents. Summonses for prohibited use of cellular phones increased 14 percent.
- Response time to crimes in progress averaged 7 minutes and 6 seconds during the first four months of Fiscal 2007, improving by 24 seconds compared to the same period last year.



Performance Report

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

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
<i>Major felony crime</i>	143,268	136,491	130,093	*	*	*	47,472	45,342
- Murder and non-negligent manslaughter	566	537	564	*	*	*	209	207
- Forcible rape	1,348	1,243	1,115	*	*	*	419	339
- Robbery	25,107	24,243	24,077	*	*	*	8,781	8,426
- Felonious assault	18,324	17,728	17,167	*	*	*	6,290	6,223
- Burglary	28,596	25,221	23,704	*	*	*	8,401	7,939
- Grand larceny	47,479	48,360	46,684	*	*	*	16,858	16,406
- Grand larceny auto	21,848	19,159	16,782	*	*	*	6,336	5,802
<i>Major felony crime in housing developments</i>	5,367	5,112	5,005	*	*	*	1,834	1,821
<i>Major felony crime in transit system</i>	3,220	3,383	2,709	*	*	*	999	955
<i>Crime related to domestic violence</i>								
- Murder	72	57	67	*	*	*	26	31
- Rape	410	402	407	*	*	*	129	120
- Felonious assault	3,999	3,805	3,605	*	*	*	1,263	1,217
<i>Narcotics arrests</i>	96,965	87,927	92,374	*	*	*	30,941	34,961
- Felonies	26,161	27,265	28,262	*	*	*	9,351	10,418
- Misdemeanors	70,140	59,985	63,413	*	*	*	21,365	24,298
- Violations	664	677	699	*	*	*	225	245
<i>Guns seized by arrest</i>		3,968	3,849	*	*	*	1,380	1,314
<i>Juvenile arrests for major felonies</i>	4,330	4,352	4,842	*	*	*	1,435	1,302
<i>School safety</i>								
- Seven major crimes	1,365	1,314	1,187	*	*	*	287	348
- Other criminal categories	4,774	4,741	4,659	*	*	*	820	983
- Other incidents	10,377	10,038	9,288	*	*	*	1,614	1,926
<i>Gang motivated incidents</i>	611	520	554	*	*	*	151	245
<i>Counterterrorism training (hrs)</i>								
- Uniformed members	232,629	315,523	195,845	*	*	*	61,894	61,765
- Non-members	21,386	32,084	21,863	*	*	*	4,386	5,403

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ Improve the quality of life for City residents.

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
☎ Quality-of-life summonses	708,349	678,234	602,620	*	*	*	216,041	219,199
☎ - Unreasonable Noise Summonses	19,202	19,234	16,820	*	*	*	4,919	4,301

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ Enhance traffic safety for City residents



Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September 2006 MMR	Updated		4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
Traffic fatalities (motorists/passengers)	144	139	126	*	*	*	54	45
Traffic fatalities (bicyclist/pedestrians)	186	158	175	*	*	*	76	70
Total moving violation summonses (000)	1,252	1,224	1,278	*	*	*	383	384
- Summonses for hazardous violations	861,194	870,896	883,060	*	*	*	266,459	268,608
- Summonses for prohibited use of cellular phones	97,380	133,173	159,431	*	*	*	47,579	54,242
DWI-related fatalities	32	26	28	*	*	*	12	4

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September 2006 MMR	Updated		4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
Average response times to all crimes in progress (minutes)								
- Citywide (all categories)	7.7	7.2	7.1	*	*	*	7.5	7.1
- Critical	5.0	4.4	4.3	*	*	*	4.5	4.3
- Serious	6.9	6.3	6.0	*	*	*	6.3	5.8
- Non-critical	12.6	12.0	11.8	*	*	*	12.6	12.0
Courtesy, Professionalism and Respect (CPR) testing								
- Tests conducted	7,206	7,255	7,379	*	*	*	2,454	2,450
- Exceptionally good	20	12	17	*	*	*	5	9
- Acceptable	7,148	7,215	7,309	*	*	*	2,433	2,426
- Below standard	38	28	53	*	*	*	16	15
Total civilian complaints against members of the service	5,948	6,358	7,347	*	*	*	2,376	2,605
Tort cases commenced	1,123	1,125	1,179	*	*	*	538	169
Tort dispositions	1,467	1,269	1,258	*	*	*	366	337
Total tort payout (\$000)	\$82,210.6	\$68,566.2	\$59,698.8	*	*	*	\$10,188.8	\$14,290.9

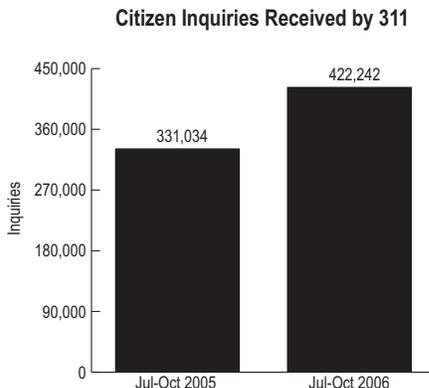
¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 422,242 NYPD-related inquiries from July through October 2006, which generated 138,794 quality-of-life-related service requests, of which 66 percent were noise-related. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 NYPD- related inquiries:	Total	% of NYPD Inquiries
<i>Noise (all inquiries)</i>	106,558	25.2%
<i>Find a Police Precinct or Police Service Area (PSA)</i>	46,920	11.1%
<i>Blocked Driveway - Vehicle</i>	22,084	5.2%
<i>Illegal Parking</i>	18,790	4.5%
<i>Derelict Vehicle With Plates</i>	7,991	1.9%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Expenditures (\$ millions)</i> ²	\$3,582.2	\$3,904.9	\$3,794.2	\$3,800.5	\$3,991.9	\$3,861.8	\$1,215.8	\$1,294.0
<i>Revenues (\$ millions)</i>	\$107.2	\$107.4	\$106.7	\$108.9	\$99.7	\$108.5	\$37.3	\$33.7
<i>Personnel (uniformed)</i>	35,442	35,489	35,773	35,624	35,624	35,624	36,187	35,943
<i>Personnel (civilian)</i>	15,102	14,652	15,450	16,212	16,225	16,071	14,608	15,700
<i>Overtime paid (\$000)</i>	\$398,884	\$444,545	\$411,990	*	*	*	\$126,838	\$127,618
<i>Capital commitments (\$ millions)</i>	\$64.5	\$42.5	\$76.0	\$192.1	\$213.1	\$183.0	\$13.6	\$38.5
<i>Work Experience Program (WEP) participants assigned</i>	131	109	110	*	*	*	99	107

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The number of summonses issued for moving violations during the first four months of Fiscal 2006 has been revised from 457,000 to 383,000 to correct previously reported erroneous data.
- Fiscal 2006 statistics regarding civilian complaints have been updated by the Civilian Complaint Review Board to reflect the most recent data.



FIRE DEPARTMENT

Nicholas Scoppetta, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Fire Department (FDNY) responds to fires, public safety and medical emergencies, disasters and terrorist acts to protect the lives and property of City residents and visitors. The Department advances fire safety through its fire prevention, investigation and education programs, as well as contributes to the City's homeland security efforts. The Department responds to approximately 280,000 fire and non-fire related emergencies and over 1 million medical emergencies each year, and maintains over 250 firehouses and ambulance stations.

Critical Objectives

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

Preliminary Performance Highlights

- Citywide response time to structural fires decreased by 7 seconds during the reporting period, continuing a downward trend that began in the second half of Fiscal 2006. Structural fire response time improved in four of the five boroughs and remained constant in the Bronx. The Department is continuing its efforts to reduce response times and has set a citywide target of 4 minutes 23 seconds for structural fires.
- Civilian fire fatalities remained at historic low levels, decreasing by one during the first four months of Fiscal 2007 compared to the same period of Fiscal 2006.
- Fire safety education presentations have more than tripled during the reporting period primarily due to an improved fire safety education curriculum for school-aged children and more outreach to elementary schools that began in Fiscal 2006.
- Field force inspections, performed by fire units who visit commercial and residential buildings within designated areas, decreased by 2 percent in the first four months of Fiscal 2007 compared to the same period in Fiscal 2006.
- Fire prevention staff inspections performed by FDNY inspectors who visit sites to ensure compliance with the City's Fire Code, decreased by 4 percent during the reporting period.
- Investigations by fire marshals into the causes and origins of fires and other fire-related offenses decreased by 6 percent during the reporting period.
- Response times to life-threatening medical emergencies by ambulance units and fire units improved during the first four months of Fiscal 2007 and were faster than the annual targets. Ambulance response time to life-threatening medical emergencies was 6 seconds faster during the reporting period. Fire unit response time to life-threatening medical emergencies was 13 seconds faster. Combined ambulance and fire unit response time fell by 12 seconds. All ambulances were equipped with automatic vehicle locators (AVL) by the end of Fiscal 2006. AVL provides real-time updates on units' locations, allowing for more efficient dispatching that translates into improvements in response times.



Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Average response time to structural fires (minutes:seconds)</i>								
- Citywide	4:18	4:31	4:32	4:23	4:23	4:23	4:37	4:30
- Bronx	4:18	4:37	4:35	4:25	4:25	4:25	4:41	4:41
- Brooklyn	3:55	4:06	4:10	3:57	3:57	3:57	4:16	4:05
- Manhattan	4:23	4:34	4:37	4:28	4:28	4:28	4:40	4:31
- Queens	4:49	4:58	4:59	4:52	4:52	4:52	5:03	4:55
- Staten Island	4:46	4:54	4:50	4:54	4:54	4:54	4:52	4:51
<i>Average annual cost of an engine company (\$ millions)</i>	\$3.9	\$4.0	\$4.0	*	*	*	Annual only	
<i>Average annual cost of a ladder company (\$ millions)</i>	\$4.6	\$4.8	\$4.7	*	*	*	Annual only	
<i>Fire safety education presentations</i>	1,565	2,815	4,027	*	*	*	1,046	3,781
<i>Civilian fire fatalities</i>	106	91	92	*	*	*	22	21
<i>Completed inspections performed by fire prevention staff</i>	177,219	180,651	186,551	184,661	184,661	184,661	56,536	54,265
<i>Field force inspections</i>	66,464	68,595	49,109	*	*	*	17,283	16,880
- Commercial buildings	23,667	23,086	19,850	*	*	*	4,473	5,278
- Residential buildings	42,797	45,509	29,259	*	*	*	12,810	11,602
<i>Investigations</i>	6,205	6,109	6,190	*	*	*	1,969	1,844

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)</i>	7:00	6:46	6:42	6:45	6:35	6:35	6:42	6:36
<i>Average response time to life-threatening medical emergencies by fire units (minutes:seconds)</i>	4:28	4:48	4:30	4:37	4:25	4:25	4:37	4:24
<i>Combined response time to life-threatening medical emergencies by ambulance and fire units (minutes:seconds)</i>	6:01	5:58	5:49	6:00	5:41	5:41	5:53	5:41
<i>Response time of less than 10 minutes to Advanced Life Support medical emergencies by Advanced Life Support ambulances (%)</i>	78.7%	79.8%	80.0%	90.0%	90.0%	90.0%	80.2%	80.5%
<i>Average cost of ambulance tours per day (\$)</i>	\$1,269	\$1,280	\$1,238	*	*	*	\$1,260	\$1,484

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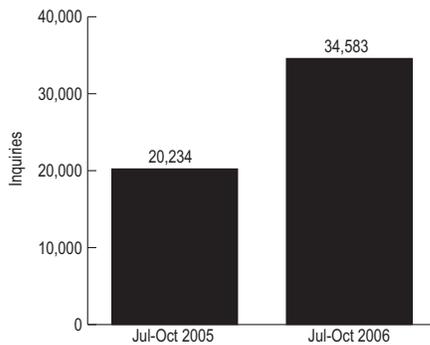


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 34,583 FDNY-related inquiries from July through October 2006.

Citizen Inquiries Received by 311



<i>Top 5 FDNY- related inquiries:</i>	Total	% of FDNY Inquiries
<i>Become a Firefighter or Paramedic</i>	9,813	28.4%
<i>Locate a Firehouse</i>	7,653	22.1%
<i>Fire Hydrant Recreational Use</i>	2,501	7.2%
<i>Upcoming Fireworks Displays</i>	2,292	6.6%
<i>Ambulance Patient Locator</i>	2,288	6.6%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
<i>Expenditures (\$ millions)²</i>	\$1,183.7	\$1,226.5	\$1,412.3	\$1,355.7	\$1,482.5	\$1,415.3	\$450.4	\$498.5
<i>Revenues (\$ millions)</i>	\$62.9	\$64.1	\$68.4	\$69.8	\$69.9	\$64.8	\$25.8	\$25.9
<i>Personnel (uniformed)</i>	11,260	11,488	11,643	11,223	11,243	11,243	11,527	11,443
<i>Personnel (civilian)</i>	4,262	4,414	4,497	4,641	4,670	4,739	4,436	4,623
<i>Overtime paid (\$000)</i>	\$155,971	\$160,714	\$193,874	*	*	*	\$60,932	\$62,777
<i>Capital commitments (\$ millions)</i>	\$69.2	\$92.8	\$120.5	\$322.2	\$271.3	\$103.7	\$39.9	\$10.1
<i>Work Experience Program (WEP) participants assigned</i>	146	87	8	*	*	*	73	3

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

None





OFFICE OF EMERGENCY MANAGEMENT

Joseph F. Bruno, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

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

Critical Objectives

- Initiate multi-agency responses to emergency conditions.
- Ensure that the Citywide Incident Management System protocol is followed by all City agencies.
- Conduct citywide drills.
- Support City agency emergency preparedness.
- Increase volunteerism and citizen emergency preparedness.
- Promote private sector emergency preparedness and business continuity efforts.

Preliminary Performance Highlights

- The City's Emergency Operations Center was activated in July 2006 to ensure full interagency coordination and support in response to the power outage in Queens, and again several weeks later during the most serious heat wave in years.
- As part of a series of multi-agency training exercises to support the City's Coastal Storm Plan, during the reporting period OEM conducted several "HurrEx" drills, one testing the ability of health care facilities to access transportation assets and another testing the sheltering components of the Plan. In addition, a Tactical Interoperability Communications exercise tested interagency communications between City, State, regional and federal first responder agencies.
- OEM trained 83 percent more people during the reporting period, with the greatest increase in the training of government employees, from 130 employees trained in the first four months of Fiscal 2006 to 1,285 employees during the same period of Fiscal 2007.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
<i>Total incident responses</i>	1,743	2,391	2,619	*	*	*	837	773
- On-site coordination	457	319	257	*	*	*	85	117
- Coordinated from OEM Watch Command	1,286	2,072	2,362	*	*	*	752	656
<i>Emergency Operations Center activations</i>	11	8	12	*	*	*	8	2

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Drills								
- Field drills	4	6	6	3	3	4	5	3
- Tabletop drills	1	2	3	2	2	3	1	1
- Participation in drills coordinated by other agencies	22	20	12	15	15	20	15	10
Individuals trained (government employees)	1,775	1,074	4,320	2,700	2,700	3,000	130	1,285

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Individuals trained (residents)	2,271	4,291	11,510	4,300	4,300	5,375	1,889	2,382
Individuals trained (private/non-profit)	1,034	3,715	3,409	3,000	3,000	3,750	851	1,575
Total individuals trained (government employees, residents and private/non-profit)	5,080	9,080	19,239	10,000	10,000	12,125	2,870	5,242
Newly Certified Community Emergency Response Teams (CERT)	12	10	14	*	*	*	0	5

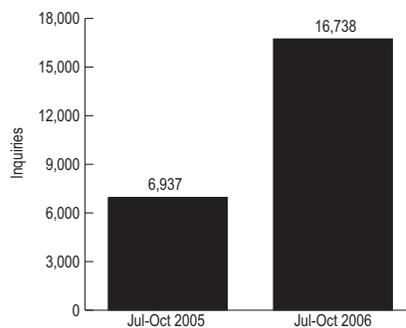
¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 16,738 OEM-related inquiries from July through October 2006.

Citizen Inquiries Received by 311



Top 5 OEM - related inquiries:	Total	% of OEM Inquiries
Cooling Center Locations	9,501	56.8%
Power Outage - File Claim with Con Edison	3,101	18.5%
Hurricane Preparedness Brochure and Map	1,371	8.2%
Ready New York Guide	1,164	7.0%
Evacuation Zone Lookup	865	5.2%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$7.6	\$9.1	\$12.3	\$8.0	\$27.6	\$7.8	\$5.7	\$4.7
Personnel	37	46	59	39	36	33	52	61
Overtime paid (\$000)	\$184	\$861	\$1,875	*	*	*	\$178	\$157

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

None





DEPARTMENT OF CORRECTION

Martin F. Horn, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Correction (DOC) provides for the care, custody and control of persons accused of crimes or convicted and sentenced to one year or less of jail time. The Department manages 15 inmate facilities, 10 of which are on Rikers Island, handles over 100,000 admissions each year, and manages an average daily inmate population of approximately 14,000 individuals.

Critical Objectives

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

Preliminary Performance Highlights

- The Department of Correction is developing a comprehensive, citywide capital plan for the future of New York City's jail system. The plan will shrink the jail system, reduce the jail population on Rikers Island, and close deteriorating temporary capacity. It will improve the city's jail and criminal justice systems by housing inmates closer to their communities and the courts, to provide better access to lawyers, families, and services that prepare inmates for life after release, and to enable more efficient and secure delivery of inmates to court.
- The Department performed 63,774 searches in the jails during the first four months of Fiscal 2007 and 839 weapons were recovered. This represents a 25.7 percent increase in searches and a 56.2 percent increase in weapons recovered compared to the same period last year. The Department increased targeted searches through the coordinated efforts of informants, the Intelligence Unit and special search teams, utilizing these methods as a more effective means to further reduce violence levels.
- There were 20 stabbing and slashing incidents during the reporting period, an increase of two-thirds over the same period last year. After a temporary increase in July and August the number of incidents has returned to the historically low levels the Department has achieved in recent years. To reduce these incidents, the Department expanded mental health assessment housing, increased the use of special housing units to separate vulnerable and predatory inmates, and began to deploy additional staff to housing areas in need of increased supervision.
- Use of force incidents increased by 25.7 percent to 609 during the reporting period as compared to the same period last year. Two-thirds of this increase can be explained by the Department's expanded use of chemical agents as a first option to physical force. The use of chemical agents is the safest and most effective means of defusing a violent incident, and has helped reduce injuries resulting from inmate-on-inmate violence.
- DOC has opened a Riker's Island Discharge Enhancement (RIDE) Support Center at the men's sentenced jail in the last quarter and will open a support center for women shortly. To help prevent repeat incarcerations for offenders with multiple short jail stays, DOC opened a Day Custody program at the Manhattan Detention Complex. For repeat users of the jail and shelter systems, the Frequent User Service Enhancement (FUSE) project was instituted.



Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Escapes	2	0	1	*	*	*	0	0
Suicides	1	5	3	*	*	*	1	0
Average cost per inmate per year (\$)	\$59,382	\$59,920	\$66,085	*	*	*	Annual Only	
Searches	146,872	149,224	153,982	*	*	*	50,718	63,774
Weapons recovered	2,267	1,977	1,748	*	*	*	537	839
Stabbings and slashings	40	30	37	*	*	*	12	20
Assaults on staff	408	428	424	*	*	*	141	159
Fight/assault infractions	6,616	6,548	6,833	*	*	*	2,401	2,352
Jail-based arrests of inmates	628	684	654	*	*	*	205	217
Inmate health clinic visits	113,907	113,788	103,252	*	*	*	35,181	34,547
- Average inmate waiting time (minutes)	30	31	28	*	*	*	29	29
Jail cells unavailable (short-term repair)(%)	0.7%	0.8%	0.8%	1.0%	1.0%	1.0%	0.9%	0.8%
Population as percent of capacity (%)	96%	96%	96%	96%	96%	96%	96%	95%
Inmates delivered to court	319,885	309,608	316,023	*	*	*	100,336	106,721
On-trial inmates delivered to court on time (%)	99.5%	99.5%	99.8%	95.0%	95.0%	95.0%	100.0%	99.8%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Inmates transported directly to community-based service sites upon discharge through Rikers Island Discharge Enhancement (RIDE) program	2,744	4,238	4,830	*	*	*	1,632	1,560
Average daily attendance in school programs	822	803	776	750	750	750	800	716
Average daily number of inmates in vocational skills training programs	126	110	128	*	*	*	74	88

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
☎ Victim Identification Notification Everyday (VINE) system registrations	2,909	2,984	3,623	*	*	*	1,140	1,471
☎ VINE confirmed notifications	2,167	2,236	2,694	*	*	*	796	978

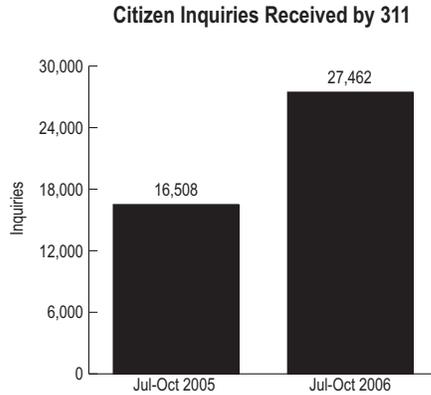
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 27,462 DOC-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 DOC - related inquiries:	Total	% of DOC Inquiries
<i>Rikers Island Property Pickup Request</i>	13,736	50.0%
<i>Inmate Information for Families of Inmates</i>	11,373	41.4%
<i>Social Services for Former Inmates</i>	874	3.2%
<i>Inmate Status Report for Crime Victims</i>	120	0.4%
<i>Correctional Facility Passes - Attorneys and Lawyers</i>	35	0.1%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Expenditures (\$ millions)</i> ²	\$833.3	\$820.0	\$900.1	\$908.8	\$953.0	\$911.6	\$275.4	\$324.0
<i>Revenues (\$ millions)</i>	\$16.8	\$16.9	\$18.3	\$11.0	\$17.1	\$8.2	\$3.5	\$4.7
<i>Personnel (uniformed)</i>	9,410	9,477	9,189	9,470	9,471	9,558	9,163	9,284
<i>Personnel (civilian)</i>	1,399	1,391	1,427	1,543	1,553	1,546	1,387	1,421
<i>Overtime paid (\$000)</i>	\$66,812	\$61,669	\$69,920	*	*	*	\$21,981	\$33,223
<i>Capital commitments (\$ millions)</i>	\$30.4	\$50.5	\$91.7	\$227.3	\$78.7	\$101.2	\$6.3	\$38.4

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2006 4-month actual figure for the indicator ‘Assaults on staff’ has been revised from 140 to 141.
- The Fiscal 2006 4-month actual figure for the indicator ‘Victim Identification Notification Everyday (VINE) system registrations’ has been revised from 1,047 to 1,140.





DEPARTMENT OF PROBATION

Martin F. Horn, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Probation (DOP) contributes to public safety by monitoring and enforcing conditions of probation. The Department is required to supply information and recommendations to the courts on both adult and juvenile cases. Pre-Sentence Investigations are provided to the courts on all convicted adults to aid in sentencing. Investigations and Recommendations Reports are prepared for the Family Court to aid in the decision-making on delinquency, Persons in Need of Supervision, custody, visitation, neglect and adoption cases. The Department annually serves over 50,000 adult probationers and provides intake services, investigation and/or probation supervision for more than 25,000 juveniles each year.

Critical Objectives

- Deliver timely and accurate investigation reports to the courts to assist in sentencing.
- Reduce the number of crimes committed by probationers.
- Reduce out-of-home placement of juvenile delinquents.
- Reduce reliance on Family Court for intervention on juvenile delinquency cases.

Preliminary Performance Highlights

- The Department's two alternative sentencing program for juveniles, Esperanza and the Enhanced Supervision Program (ESP), continued to provide community-based, intensive, family-centered supervision in order to reduce costly out-of-home placements and obtain better outcomes for delinquent youths. ESP increased the number of youth served by 67 percent, reflecting the phased approach the Department utilized in starting this program. The Esperanza program increased its average monthly participation from 69 to 79 youths; capacity was increased in Fiscal 2007 due to the overall success of the program.
- During the first four months of Fiscal 2007 the number of juvenile delinquents diverted from court increased by four percentage points. This improvement resulted from increased outreach to complainants and participation in a Law Department initiative that refers cases back to court.
- The Department's on-time delivery rate for investigation reports decreased slightly but remained near historic high levels. The rate of adult investigations submitted 24 hours prior to the scheduled hearing was 98.1 percent, and 82 percent of juvenile cases were completed within the Family Court's five-day standard. The temporary decrease in on-time performance resulted from procedural changes and training associated with the introduction of electronic reporting forms, as part of an overall automation initiative.
- From July through October 2006 an average of 55 high-risk probationers were supervised per probation officer, slightly more than during the same period last year, but well below the Department's maximum case ratio standard of 65 per officer. These probationers, who represent the greatest threat of violent recidivism while on probation, were intensely supervised via stringent enforcement measures, such as home visits, random drug tests, and rapid response to violation.



Performance Report

✓ Prepare and provide investigation reports to the courts.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
<i>Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)</i>	95.1%	99.7%	99.2%	*	*	*	100.0%	98.1%
<i>Family Court cases with Investigations & Reports submitted 5 days prior to appearance for juvenile cases (%)</i>	71.9%	79.0%	85.8%	*	*	*	83.7%	82.0%

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ Monitor and enforce the conditions of probation.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
<i>High-risk probationers supervised per Probation Officer</i>	48	52	54	65	65	65	53	55
<i>Adult probationer rearrest rate (monthly average) (%)</i>	2.3%	2.4%	2.5%	*	*	*	2.7%	2.5%
<i>Juvenile probationer rearrest rate (monthly average) (%)</i>	1.0%	1.1%	1.3%	*	*	*	1.1%	1.5%

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
<i>Juvenile Delinquency cases diverted from court through adjustment (%)</i>	17%	16%	17%	*	*	*	20%	24%
<i>Youth enrolled in Esperanza (monthly average)</i>			72	*	*	*	69	79
Total probationers supervised in Enhanced Supervision Program (ESP)			701	*	*	*	375	627

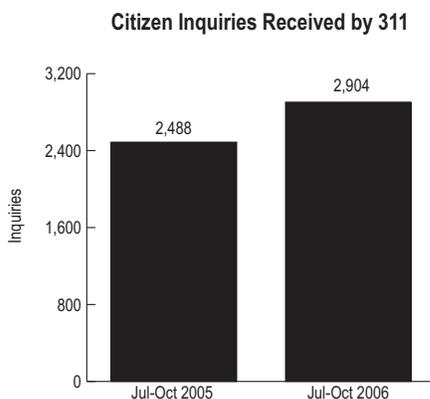
¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,904 DOP-related inquiries from July through October 2006.



<i>Top 5 DOP - related inquiries:</i>	Total	% of DOP Inquiries
<i>Persons In Need of Supervision (PINS) - Brooklyn</i>	577	23.2%
<i>Persons In Need of Supervision (PINS) - Bronx</i>	423	17.0%
<i>Persons In Need of Supervision (PINS) - Queens</i>	324	13.0%
<i>Probation Offenders Information - Brooklyn</i>	264	10.6%
<i>Probation Offenders Information - Manhattan</i>	184	7.4%

Agency Resources

	A c t u a l			September 2006 MMR	Updated		4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07	FY07 ¹	FY08 ¹	FY06	FY07
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)²</i>	\$79.3	\$78.4	\$79.8	\$80.1	\$84.9	\$84.5	\$30.9	\$29.2
<i>Revenues (\$000)</i>	\$229	\$210	\$183	\$2	\$2	\$2	\$42	\$50
<i>Personnel</i>	1,332	1,286	1,241	1,292	1,327	1,311	1,279	1,237
<i>Overtime paid (\$000)</i>	\$92	\$165	\$159	*	*	*	\$45	\$116

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The Department has revised the number of juvenile delinquency cases reported at the end of Fiscal 2006. The juvenile operations division utilized an automated recordkeeping system to reconcile caseloads citywide in Fiscal 2006, followed by a case assessment at the end of the fiscal year. The reconciliation of caseloads resulted in an adjustment of the case count in July 2006.
- This report now includes data for the indicator 'Total probationers supervised in Enhanced Supervision Program (ESP)', to more more completely reflect the progress of the Department's alternative sentencing program for juveniles. This measure was previously published only in the supplementary indicator table.





DEPARTMENT OF JUVENILE JUSTICE

Neil Hernandez, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Juvenile Justice (DJJ) provides detention, aftercare and prevention services to juveniles, ages 7 through 15, in New York City. The Department operates three secure detention facilities and 17 non-secure detention group homes located throughout the City that admit nearly 6,000 youth each year.

Critical Objectives

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

Preliminary Performance Highlights

- Admission of juveniles to the Department's custody increased by 8 percent compared to the same period in Fiscal 2006, largely attributable to a 22 percent increase in police admissions; the average daily population increased by 11 percent and the average length of stay in detention increased by one day.
- The Department's continued focus on safety and security has resulted in staff conducting more searches and increased recovery of contraband.
- Youth assaults on staff decreased during the reporting period. However, in response to an increase in assaults between residents, the Department enhanced services for youth involved in such incidents, through targeted programming that imparts necessary skills to manage behavior and resolve conflicts.
- The Department's abscond rate rose by one percentage point due to five youth who absconded from non-secure detention during the reporting period, yet it remains below target and at historically low levels as the Department continues to focus on security.
- The Department continues to release all youth with medical and mental health needs with a discharge plan. Currently, the Department is enhancing its discharge planning model through the Collaborative Family Initiative, which seeks to improve community connections and increase parental engagement for residents with mental health needs.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
Combined average length of stay (ALOS) in secure & non-secure detention (days)	30	29	27	*	*	*	30	31
Average daily cost per juvenile in detention (\$)	\$438	\$439	\$468	*	*	*	Annual Only	
Youth-on-youth assaults/altercations with injury	265	350	485	*	*	*	172	200
Youth-on-staff assaults/altercations with injury	16	37	47	*	*	*	14	11
Escapes in secure detention	0	1	0	0	0	0	0	0
Abscond rate in non-secure detention (%)	1.9%	1.3%	0.7%	2.0%	2.0%	2.0%	0.4%	1.4%

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
Searches	122,383	125,657	139,456	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
- Weapon and narcotic recoveries	112	103	137	*	*	*	42,529	45,919
Youth who received medical screening within 24 hours of admission (%)	100%	100%	99%	97%	97%	97%	100%	99%
Residents seen within 24 hours of Sick Call Report (%)	98%	99%	99%	95%	95%	95%	100%	98%
Youth who received mental health services (%)	67%	66%	68%	*	*	*	74%	67%
General healthcare cost per youth per day (\$)	\$41	\$49	\$59	*	*	*	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
Readmission rate (%)	46%	44%	43%	FY07 ¹	FY07 ¹	FY08 ¹	Annual Only	
Youth with medical/mental health needs released with a discharge plan (%)	97%	99%	100%	*	*	*	100%	100%

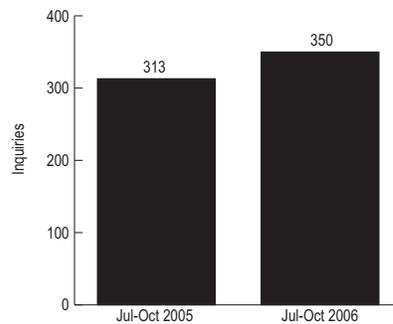
¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 350 DJJ-related inquiries from July through October 2006.

Citizen Inquiries Received by 311



Top 5 DJJ - related inquiries:	Total	% of DJJ Inquiries
General Information - Juvenile Detention	199	56.9%
Juvenile Center - Bridges	53	15.1%
Juvenile Center - Horizon	21	6.0%
Juvenile Center - Crossroads	19	5.4%
Juvenile Delinquent Recreation	4	1.1%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$93.0	\$95.8	\$104.3	\$108.2	\$127.5	\$121.7	\$32.5	\$40.8
Personnel	706	791	853	984	986	986	837	828
Overtime paid (\$000)	\$5,552	\$6,697	\$6,179	*	*	*	\$2,061	\$2,493
Capital commitments (\$ millions)	\$1.1	\$4.7	\$1.2	\$7.8	\$3.6	\$9.7	\$0.2	\$1.6

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The number of searches for the first four months of Fiscal 2006 has been revised based on updates to the full fiscal year period reflected in the Fiscal 2006 Mayor's Management Report.
- The percentage of youth who received mental health services during the first four months of Fiscal 2006, as well as the percentage of youth with health/mental health needs released with a discharge plan, were revised based on updated provider-reported information and population data.





CIVILIAN COMPLAINT REVIEW BOARD

Florence Finkle, Executive Director

Key Public Service Area

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

Scope of Agency Operations

The Civilian Complaint Review Board (CCRB) is an independent, non-police agency with the authority to investigate allegations of police misconduct and to recommend action directly to the Police Commissioner. The Board strives to resolve complaints efficiently through investigation and its mediation program and reports on its activities and achievements twice a year. CCRB received more than 7,000 complaints in Fiscal 2006.

Critical Objectives

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

Preliminary Performance Highlights

- During the reporting period CCRB reduced its average case completion times in all case completion categories. Improvements of 10 percent for full investigation times, from 303 to 272 days, and 9 percent for successful mediation times, from 172 to 157 days, are noteworthy.
- Full investigations as a percentage of total cases completed decreased 9 percentage points during the reporting period.
- Although CCRB's docket has aged slightly compared to last period, during the first four months of Fiscal 2007 almost 70 percent of substantiated investigations were closed in less than a year from the date of the incident, or 7 percentage points higher than the annual target.
- In the first four months of Fiscal 2007 CCRB closed 93 cases through its mediation program, 50 percent more than the 62 mediations completed the same period last year, making it the best period on record for the program.
- Although the total number of cases completed by the Board decreased by 20 percent during the reporting period, CCRB is on par to close approximately 7,340 cases in Fiscal 2007, or just 5 percent fewer cases than in Fiscal 2006.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
Total civilian complaints against uniformed members of the New York City Police Department (Preliminary)	5,948	6,358	7,347	*	*	*	2,376	2,605
Full investigations as a percentage of total cases completed (%)	41%	41%	38%	*	*	*	41%	34%
Closed allegations with findings on the merits (%)	62%	64%	64%	*	*	*	67%	64%
Average case completion time for full investigations (days)	270	293	287	280	280	280	303	272
Age of docket (by date of report)(%)								
- 0-4 months	67%	66%	70%	69%	70%	70%	69%	64%
- 5-12 months	28%	29%	27%	28%	26%	26%	27%	30%
- 13 months and older	5%	5%	3%	3%	4%	4%	4%	6%

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



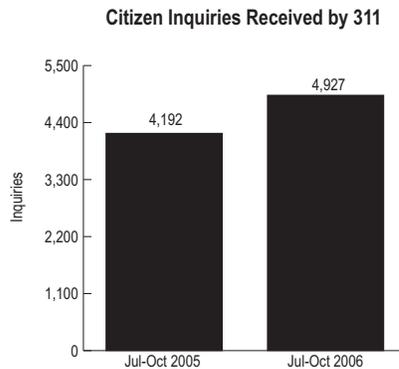
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
<i>Age of cases when substantiated (by date of incident)</i>								
(%)								
- 0-5 months	20%	13%	20%	14%	14%	14%	8%	22%
- 6-11 months	49%	46%	51%	48%	48%	48%	49%	47%
- 12-14 months	20%	28%	19%	28%	28%	28%	24%	15%
- 15 months or older	11%	13%	11%	10%	10%	10%	18%	16%
<i>Officers disciplined (excluding pending and filed cases)</i>								
(%)	74%	71%	76%	*	*	*	73%	80%
<i>Average successful mediation case completion time</i>								
(days)	146	175	163	180	155	150	172	157
<i>Age of mediation docket (by date of referral to mediation)</i>								
- 0-4 months	94%	90%	95%	95%	97%	97%	79%	92%
- 5-12 months	6%	10%	5%	5%	3%	3%	21%	8%
- 13 months or older	0%	0%	0%	*	*	*	0%	0%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 4,927 CCRB-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top CCRB - related inquiries:	Total	% of CCRB Inquiries
<i>Police Officer Misconduct</i>	4,054	82.3%
<i>Civilian Complaint Mediation</i>	338	6.9%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
<i>Expenditures (\$ millions)</i> ²	\$10.1	\$9.8	\$10.1	\$10.4	\$10.9	\$11.2	\$3.9	\$4.4
<i>Personnel</i>	182	184	186	194	195	198	182	188
<i>Overtime paid (\$000)</i>	\$650	\$345	\$255	*	*	*	\$0	\$37

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- CCRB updated its Fiscal 2006 statistics regarding complaints received to reflect the most recent data.





LAW DEPARTMENT

Michael Cardozo, Corporation Counsel

Key Public Service Areas

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

Scope of Agency Operations

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

Critical Objectives

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

Preliminary Performance Highlights

- The number of tort cases commenced decreased during the reporting period, in line with Fiscal 2006 levels, due in part to the enactment of the sidewalk law that transferred liability for certain matters from the City to property owners. The Department disposed of more cases during July to October 2006 than it did during the previous period, including the cases highlighted below.
- The City's lawsuit seeking to reform sales practices of retail gun dealers has achieved initial success in that six dealers have decided to comply fully with the law and stop allowing "straw purchases," where one person illegally buys a gun for another, and have settled the case. The City will monitor the dealers' compliance with all relevant gun laws.
- The Appellate Division ruled in the City's favor on an issue involving the upstate watershed, judging that the City can regulate land use in the watershed to protect its drinking water without being subject to broad obligations under the New York State Public Health Law to pay for economic impacts of its regulations.



Performance Report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Total tort cases pending	36,462	33,149	30,290	29,000	29,000	28,500	32,973	30,895
Tort cases commenced - Citywide	7,768	7,341	6,811	6,800	6,800	6,500	3,138	2,143
Tort dispositions - Citywide	10,713	8,578	7,722	8,200	7,700	7,700	2,176	2,390
Total tort payout - Citywide (\$ 000)	\$559,000.0	\$492,489.0	\$477,010.0	*	*	*	\$117,686.2	\$109,746.2

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ Prosecute crimes involving youth under the age of 16.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Referred cases filed for prosecution (%)	71%	77%	72%	70%	70%	65%	71%	NA
Crime victims assessed for community-based services (%)			19%	*	*	25%		18%
Juvenile conviction rate (%)	77%	76%	73%	75%	75%	70%	71%	70%

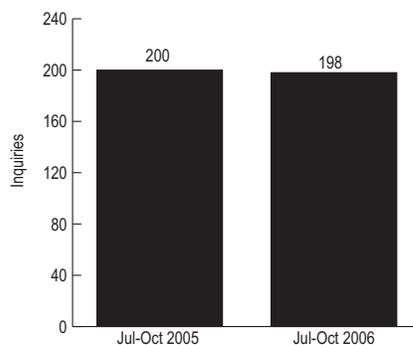
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 198 Department-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top LAW - related inquiry:	Total	% of LAW Inquiries
Suing the City	177	89.4%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$108.6	\$118.9	\$125.1	\$120.6	\$126.3	\$123.9	\$44.3	\$50.3
Revenues (\$ millions)	\$25.1	\$32.8	\$25.8	\$21.2	\$37.5	\$20.9	\$12.2	\$11.9
Personnel	1,367	1,401	1,389	1,354	1,368	1,366	1,332	1,364
Overtime paid (\$000)	\$937	\$811	\$909	*	*	*	\$178	\$218

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

None





DEPARTMENT OF INVESTIGATION

Rose Gill Hearn, Commissioner

Key Public Service Area

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

Scope of Agency Operations

The Department of Investigation (DOI) promotes and maintains integrity and efficiency in City government operations and services by investigating and referring for prosecution City employees and contractors engaged in corrupt activities or unethical conduct. It has oversight of more than 70 agencies and 150 boards and commissions that employ more than 300,000 staff members. The Department studies City agencies to determine if corrective action is necessary and recommends actions to prevent criminal misconduct and waste. In Fiscal 2006 the Department received 12,668 complaints and conducted 1,908 investigations.

Critical Objectives

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

Preliminary Performance Highlights

- The Department increased the number of investigations completed during the reporting period by 7 percent. Turnaround time for closing major investigations increased due to the complex nature of these cases, while time to complete significant cases decreased. With the Department's ongoing focus on closing major and significant cases, routine investigations took longer to complete.
- The number of referrals for criminal prosecution and the ensuing arrests increased significantly during the reporting period.
- While below targeted expectations, the percentage of background investigations conducted increased due to the hiring of experienced personnel in DOI's Background unit.
- DOI continues to meet targeted timeframes for notifying agencies of childcare workers with criminal records, although there was fluctuation within that timeframe. Additionally, the number of notifications received by the Department increased over Fiscal 2006 levels.
- Due to the Department's expanded efforts to include entities doing business with or receiving benefits from the City, the number of corruption prevention lectures and those attending increased significantly during the reporting period.
- During the reporting period eight companies were monitored by the Department's Independent Private Sector Inspectors General (IPSIG) program, one more than in all of Fiscal 2006.



Performance Report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
Complaints	11,035	11,609	12,668	*	*	*	4,419	4,379
Caseload	1,744	1,729	1,908	*	*	*	1,289	1,324
Cases closed	910	748	961	*	*	*	281	300
Referrals for criminal prosecution	478	547	624	*	*	*	130	202
- Resulting in arrests	242	299	345	*	*	*	68	115
Referrals for civil and administrative action	835	819	1,166	*	*	*	479	499
Restitution, Fines and Forfeiture Ordered (\$)				*	*	*		\$1,632,254
Restitution Collected (\$)				*	*	*		\$1,654,347
Recoupment (\$)				*	*	*		\$1,078,122
Average time to complete a case (days)								
- Major investigations	753	708	618	*	*	*	569	768
- Significant investigations	714	867	604	*	*	*	700	583
- Routine investigations	309	330	330	*	*	*	253	412
Background investigations closed within six months (%)	52%	62%	56%	70%	70%	70%	52%	59%
Time to notify agencies of childcare workers with criminal records after receipt from the State Division of Criminal Justice Services (days)	2	3	2	4	4	4	1	4
Arrest notifications received for current or former childcare workers	1,453	1,150	1,314	*	*	*	366	469
Corruption prevention and whistleblower lectures conducted	370	328	308	250	250	250	87	137
- Individuals attending lectures	12,356	11,087	8,529	*	*	*	2,081	4,186
VENDEX name checks completed within 30 days (%)	58%	61%	99%	90%	90%	90%	100%	99%
Companies monitored by IPSIG program	10	9	7	*	*	*	6	8

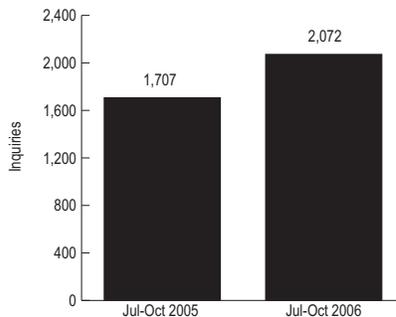
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,072 DOI-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top DOI - related inquiries:	Total	% of DOI Inquiries
Contact or Locate a City Marshal	1,261	60.9%
City Worker Corruption	385	18.6%
City Marshal or Sheriff Complaint	195	9.4%
Become a City Marshal	53	2.6%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$19.6	\$19.8	\$21.1	\$21.8	\$24.0	\$22.0	\$9.3	\$8.8
Revenues (\$ millions)	\$2.4	\$19.9	\$3.9	\$2.0	\$2.7	\$2.0	\$0.3	\$0.9
Personnel	247	245	245	277	297	288	246	237
Overtime paid (\$000)	\$16	\$29	\$20	*	*	*	\$7	\$2

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The Department has added a new set of indicators to measure the value of funds collected or repaid and assets recovered as a result of DOI investigations: 'Restitution, fines and forfeiture ordered (\$),' 'Restitution collected (\$)' and 'Recoupment (\$).'
- The Department has deleted the measure 'Network vulnerability scans and anti-virus reviews' because it is no longer responsible for this function. Responsibility for information security policy formulation, including scans and reviews, was transferred from DOI to the Department of Information Technology and Telecommunications during the reporting period.





CITY COMMISSION ON HUMAN RIGHTS

Patricia L. Gatling, Commissioner/Chair

Key Public Service Areas

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

Scope of Agency Operations

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

Critical Objectives

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

Preliminary Performance Highlights

- Although the number of cases closed decreased during reporting period, CCHR completed 3 percent more complaint investigations and 8 percent more pre-complaint resolutions and reduced its caseload by 8 percent. At the same time 7 percent more cases were filed.
- The average value of cash settlement increased 71 percent and modifications for accessibility increased 11 percent during the reporting period.
- During the reporting period the Commission conducted 15 percent more conferences, workshops and training sessions and 49 percent more school-based training sessions. The number of community-based technical assistance sessions remained constant.

Performance Report

- ✓ Enforce the City's Human Rights Law.

Performance Statistics	A c t u a l			September 2006 MMR			4-Month	4-Month
	FY04	FY05	FY06	FY07 ¹	Updated FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Complaint investigations completed (%)	74%	65%	75%	50%	50%	50%	31%	32%
Pre-complaint resolutions	188	142	198	*	*	*	60	65
Cases filed (by type of complaint)	496	401	312	*	*	*	101	108
- Employment discrimination (%)	72%	74%	77%	*	*	*	81%	72%
- Housing discrimination (%)	20%	16%	15%	*	*	*	14%	21%
- Public accommodation discrimination (%)	7%	8%	7%	*	*	*	5%	6%
- Bias-related harassment (%)	1%	2%	1%	*	*	*	0%	1%
Cases closed (by type of closure)	729	492	456	*	*	*	144	124
- No probable cause determination (%)	40%	47%	47%	*	*	*	41%	42%
- Probable cause determination (%)	4%	7%	5%	*	*	*	5%	2%
- Administrative cause (%)	38%	28%	29%	*	*	*	37%	37%
- Settlement (%)	18%	18%	19%	*	*	*	17%	19%
Cases referred to the Office of Administrative Trials and Hearings	35	32	29	*	*	*	14	3

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
Average value of cash settlement (\$)	\$13,500	\$16,650	\$19,000	*	*	*	\$7,076	\$12,086
Modifications for accessibility	144	156	185	*	*	*	56	62
Average age of complaint caseload (years)	3	1	1	*	*	*	1	1
Cases pending by age								
- Less than one year	395	396	329	400	400	400	430	384
- 1-3 years old	77	118	134	150	150	150	84	107
- 3-5 years old	49	23	15	25	25	25	17	8
- 5-7 years old	33	20	2	10	10	10	14	3
- Older than 7 years	22	0	0	0	0	0	0	1
Caseload	576	557	480	585	585	550	545	503

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

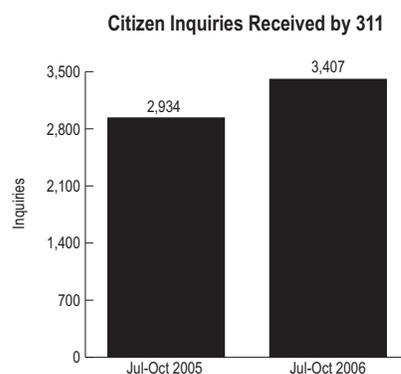
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
Conferences, workshops and training sessions	716	659	728	500	500	500	182	209
Community-based technical assistance	7,550	10,562	11,628	7,000	7,000	7,000	3,296	3,279
School-based training sessions conducted	382	475	402	325	325	325	77	115

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 3,407 CCHR-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top CCHR - related inquiries:	Total	% of CCHR Inquiries
Discrimination Complaint	3,141	92.2%
Community Outreach - Human Rights Education	150	4.4%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$7.2	\$6.7	\$6.5	\$6.9	\$7.2	\$7.2	\$3.0	\$3.1
Personnel	98	82	80	90	93	90	84	86
Overtime paid (\$000)	\$31	\$8	\$8	*	*	*	\$0	\$0

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

None





OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS

Roberto Velez, Chief Administrative Law Judge

Key Public Service Area

- ✓ Adjudicate administrative matters fairly and efficiently.

Scope of Agency Operations

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

Critical Objectives

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

Preliminary Performance Highlights

- Average adjournment time decreased by 23 percent during the reporting period, maintaining the average time achieved in Fiscal 2006. The decrease was primarily due to proactive case management.
- Days to issue decisions after the record is closed decreased by 34 percent. The decrease reflects the ongoing reduction of older backlogged cases and proactive case management.

Performance Report

- ✓ Adjudicate administrative matters fairly and efficiently.

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
<i>Cases offered conference or trial calendar dates within 5 business days of the requested date (%)</i>	100%	99%	99%	*	*	*	99%	100%
<i>Average adjournment time (business days)</i>	23	22	17	25	25	25	22	17
<i>Settlement rate (%)</i>	56%	57%	56%	55%	55%	55%	58%	52%
<i>Days to issue decisions after record is closed</i>	30.2	42.4	36.0	40.0	40.0	40.0	45.4	29.9
<i>Cases with decisions issued within targeted number of business days (%)</i>	60%	64%	75%	*	*	*	74%	73%
<i>Facts and conclusions adopted by agency (%)</i>	100%	99%	100%	96%	96%	96%	98%	99%

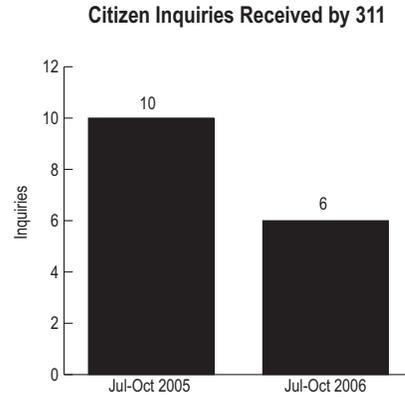
¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 6 OATH-related inquiries from July through October 2006.



<i>Top OATH - related inquiries:</i>	Total	% of OATH Inquiries
<i>Agency Contact Information</i>	6	100%

Agency Resources

<i>Agency Resources</i>	A c t u a l			September 2006 MMR	Updated		4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07	FY07 ¹	FY08 ¹	FY06	FY07
<i>Expenditures (\$ millions)</i> ²	\$2.9	\$3.8	\$3.2	\$3.7	\$3.8	\$4.0	\$1.9	\$1.1
<i>Revenues (\$000)</i>	\$13	\$20	\$20	\$11	\$11	\$11	\$12	\$0
<i>Personnel</i>	26	26	23	31	32	33	25	27
<i>Overtime paid (\$000)</i>	\$0	\$2	\$1	*	*	*	\$1	\$0

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

None



BUSINESS INTEGRITY COMMISSION

Thomas McCormack, Chair

Key Public Service Areas

- ✓ Regulate commercial carting industry.
- ✓ Regulate businesses in the City's public wholesale markets.

Scope of Agency Operations

The Business Integrity Commission (BIC) regulates and licenses the trade waste/commercial carting industry and the wholesalers and businesses operating in the City's public wholesale markets, and ensures the timely determination of applications and renewals. Through vigorous background investigations of license and registration applications, the establishment of standards for services and conduct of business, and criminal investigations, BIC carries out its mandate to make certain that these industries and businesses remain free from the influence of organized crime. BIC fosters an open and honest field for competition in the regulated industries so that customers do not face threats, violence, rackets, or anti-competitive practices. The Commission also has the authority to regulate the shipboard gambling industry.

Critical Objectives

- Ensure timely determinations on license and registration applications for commercial carters.
- Enforce commercial carting regulations.
- Resolve commercial carter consumer complaints.
- Ensure timely determinations on registration applications for public wholesalers and businesses.
- Enforce public wholesale market regulations.

Preliminary Performance Highlights

- BIC's first appearance in the Preliminary Mayor's Management Report presents initial statistics on the timeliness of the processing and approval of carting applications, which involves background investigations of the applicants, their principals, and in certain cases, key employees, as well as statistics on violations issued to private carters and to public wholesalers and businesses.
- In July 2006 BIC commenced regulatory oversight of the wholesalers and businesses operating in the Brooklyn Wholesale Meat Market located in the Sunset Park area. The Commission now regulates the Hunts Point Produce Market, the Hunts Point Meat Market, the New Fulton Fish Market at Hunts Point in the Bronx, and the Brooklyn Wholesale Meat Market.
- The number of approved carting registrations increased from 96 to 225 during the reporting period. The average time to process carting licenses improved by 3 days during the reporting period, and BIC is striving to meet its annual goal of approving licenses within 270 days of submission. The average time to process and approve carting registrations improved by 14 percent during the reporting period. BIC's internal review of pending carting registration applications resulted in expedited determinations on older applications, as well as timely determinations on newer applications.
- BIC completed 367 background investigations during the first four months of Fiscal 2007, as compared to 153 completed in the same period of Fiscal 2006; in addition, the Commission completed 184 new background investigations during this period, as compared to 85 during the previous period, due to its concerted efforts to expedite the applications.
- The number of violations issued at the public wholesale markets increased from 38 to 175 during the reporting period. In addressing the quality-of-life issues in the Hunts Point area, BIC issued a greater number of environmental summonses, including those for vehicle engines idling over 3 minutes or littering; issuance for these summonses increased from 30 to 161 during the period.



Performance Report

✓ Regulate commercial carting industry.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Carting licenses approved			124		*	*	47	47
Carting registrations approved			410		*	*	96	225
Average time to process approved carting licenses (days)			285		270	200	349	346
Average time to process approved carting registrations (days)			127		120	100	139	120
Carting applications pending			217		*	*	251	137
Average age of pending carting applications (days)			282		240	200	331	234
Violations issued to private carters			308		*	*	86	124

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR **"NA"** - means Not Available in this report

✓ Regulate businesses in the City's public wholesale markets.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Public wholesale market registrations approved					*	*		15
Violations issued at public wholesale markets			306		*	*	38	175

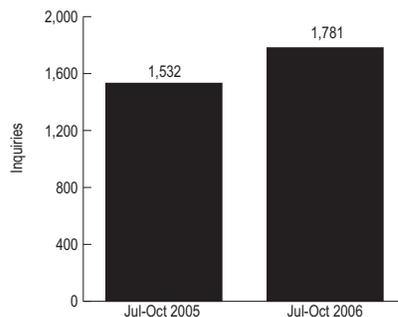
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR **"NA"** - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,781 BIC-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top BIC - related inquiries:	Total	% of BIC Inquiries
Commercial Waste and Private Carters Information	930	52%
Private Carter Complaint	727	41%
Trade Waste License Registration	78	4%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR	FY07 ¹	FY08 ¹	Actual	Actual
				FY07	FY07 ¹	FY08 ¹	FY06	FY07
Expenditures (\$ millions) ²	\$4.4	\$4.8	\$5.0	\$5.4	\$5.6	\$5.6	\$2.2	\$2.4
Revenues (\$ millions)	\$2.1	\$2.4	\$2.4	\$2.1	\$2.7	\$1.5	\$0.6	\$1.1
Personnel	65	62	62	67	67	67	62	61
Overtime paid (\$000)	\$40	\$31	\$116	*	*	*	\$7	\$1

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.



BUSINESS AFFAIRS



Department of Finance



New York City Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services



DEPARTMENT OF FINANCE

Martha E. Stark, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

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

Critical Objectives

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

Preliminary Performance Highlights

- When compared to the same period last year, wait times on Finance's Customer Assistance helpline declined by over three minutes, in part due to an 8 percent decrease in call volume. Questions regarding the City's and the State's new property tax rebates made up a large number of the calls. Wait times were only slightly above the ambitious five-minute target established for this fiscal year.
- Staff spent a good portion of the last month of the reporting period working on a few very complex tax conciliation cases, while still maintaining a busy conference schedule. As a result, only 14 percent of the conciliation cases in October 2006 were resolved within 6 months, lowering the overall average for the four-month period.
- Compared to Fiscal 2006 annual performance, parking ticket hearing wait times for walk-in customers and hearings by mail improved dramatically and were only about half as long as expected. These achievements are attributable to the innovative changes in the parking summonses adjudication process implemented over the past two years.
- The proportion of parking summonses paid online reached another all-time high of 21.5 percent or \$40.7 million.
- Processing times for e-mail and regular correspondence were considerably higher than the respective timeliness standards and were exacerbated by an increase in volume associated with the State's new property tax rebate referenced above. The Department continues to explore ways to restructure its customer service operations to provide better and timelier responses to constituents.
- The average collection from a closed field audit increased by nearly 350 percent compared to the same period a year ago primarily due to the resolution of several audit cases that resulted in higher than normal settlement amounts. The percentage of field audit cases closed within one year remained stable and continued to surpass the target.



Performance Report

✓ Respond quickly to customer needs.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Average wait time on telephone help lines for parking violations and taxpayer assistance (minutes)	11.6	10.9	7.7	5	5	5	8.6	5.4
Walk-in average wait times for parking ticket hearings (minutes)	NA	55	60	45	45	45	NA	23
Time to render tax conciliation decision								
- Cases decided within 6 months (%)	69.9%	70.5%	68.0%	70.0%	70.0%	70.0%	60.2%	57.8%
- Cases decided within 6-12 months (%)	14.8%	20.5%	14.0%	20.0%	20.0%	20.0%	26.3%	23.0%
- Cases decided within 12-18 months (%)	9.6%	6.5%	6.0%	10.0%	10.0%	10.0%	5.1%	11.5%
Average time to issue parking ticket hearing-by-mail or by-web decision (days)	55.3	66.6	86.4	60.0	60.0	45.0	NA	30
Average time to issue decision of parking ticket appeals (months)	4.20	2.68	0.50	1.00	1.00	1.00	NA	0.10
Average time to process a parking ticket appeal reversal or tow refund (days)								
- Appeal	5	3	2	2	2	2	2	2
- Tow refund	7	4	2	2	2	2	2	2
Vehicles towed in error (%)	0.14%	0.00%	0.00%	*	*	*	0.00%	0.00%
Average response time for mail and e-mail correspondence (days)								
- E-mail	2.4	10.4	28.4	7.0	7.0	7.0	31.0	35.5
- Correspondence	43	27	34	30	30	30	38	46
- Certified mail	10	9	7	7	7	7	8	7

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR **"NA"** - means Not Available in this report

✓ Fairly and aggressively collect all revenues due the City.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Parking summonses processable (%)	84%	91%	93%	86%	86%	90%	93%	96%
Filed property assessment appeals resulting in reductions (%)	12%	17%	14%	*	*	*	Annual Only	
Liens declared defective (%)	2%	2%	2%	*	*	*	Annual Only	
Field audit cases closed within 1 year (%)	37%	46%	33%	20%	20%	20%	35%	34%
Average amount collected from a closed field audit case (\$000)	\$413	\$322	\$366	\$275	\$275	\$275	\$382	\$1,701
Business tax revenue collected from non-filers (%)	0.78%	1.42%	0.84%	*	*	*	0.24%	0.16%
Change in non-filer collections from previous fiscal year (%)	1%	1%	-41%	*	*	*	Annual Only	
Parking summonses paid online (%)	11.3%	14.9%	19.1%	*	*	*	17.2%	21.5%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR **"NA"** - means Not Available in this report

✓ Enhance access to and maintain accurate public records.



Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Average time to record and index property documents (days)								
- Manhattan	15.3	12.0	4.2	5.0	5.0	5.0	3.7	4.7
- Bronx	13.7	5.4	2.8	5.0	5.0	5.0	3.6	1.7
- Queens	44.4	12.3	3.3	5.0	5.0	5.0	4.1	1.1
- Brooklyn	41.0	3.3	1.3	5.0	5.0	5.0	1.4	1.9
Returned outgoing mail (%)	7.2%	4.4%	3.0%	3.0%	3.0%	3.0%	Annual Only	

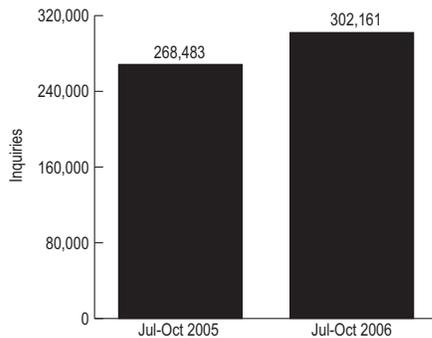
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 302,161 DOF-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DOF - related inquiries:	Total	% of DOF Inquiries
<i>Parking Violation - Ticket Assistance</i>	80,429	26.6%
<i>Missing Vehicle - Towed</i>	74,269	24.6%
<i>City Property Tax Rebate - Information and Eligibility Lookup</i>	36,193	12.0%
<i>City Property Tax Rebate - Problems with Eligibility - Assistance Required</i>	15,477	5.1%
<i>Property Tax Assistance</i>	14,328	4.7%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Expenditures (\$ millions) ²	\$220.6	\$202.1	\$200.5	\$205.3	\$210.1	\$215.1	\$97.6	\$92.5
Revenues (\$ millions)	\$649.8	\$707.3	\$660.7	\$669.8	\$649.3	\$676.4	\$217.6	\$211.5
Personnel	2,377	2,250	2,229	2,414	2,414	2,415	2,192	2,164
Overtime paid (\$000)	\$1,134	\$994	\$278	*	*	*	\$98	\$146
Work Experience Program (WEP) participants assigned	0	0	0	*	*	*	0	0

¹January 2007 Financial Plan **Bold** - revisions from the September 2006 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.



Noteworthy Changes, Additions or Deletions

- The indicator 'Summonses paid online (%)' was revised to 'Parking summonses paid online (%)' and the measure 'Summonses processable (%)' was modified to 'Parking summonses processable (%)' to more clearly describe what is being reported. Previously reported data was not affected by these changes.



NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

Robert C. Lieber, President

Key Public Service Area

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

Scope of Agency Operations

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

Critical Objectives

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

Preliminary Performance Highlights

- Through the New York City Industrial Development Agency (IDA), NYCEDC negotiates tax incentives to attract and retain large and small business, and maintain and increase the City's tax base. The IDA offers tax exempt bond financing and other incentives to manufacturing, commercial and industrial companies, as well as not-for-profits. These benefits support capital investments and improvements in the City. During the first four months of Fiscal 2007, the IDA closed twice as many contracts compared to the same period last year. These projects are expected to create and retain roughly 5,100 more jobs in the City, and generate over \$1 billion more in total City tax revenues over the course of their term. This significant increase is attributable to the closing of a few, large unconventional projects, such as the City's two major league baseball stadiums.
- The considerably higher value of funding agreements and additional non-City investment is primarily due to the agreement for the Mets Major League Baseball Stadium, which totaled \$91.4 million in City capital funds and leveraged hundreds of millions of dollars in non-City investment. Overall, during July to October 2006, NYCEDC committed more than \$149 million in capital funding for projects it manages on behalf of other City agencies.
- New York City's unemployment rate continued to fall, hitting a low of 4.8 percent.

Performance Report

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

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month Actual	4-Month Actual
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	FY06	FY07
New York City Industrial Development Agency (IDA) projects								
- Contracts closed	51	59	43	*	*	*	8	16
- Projected jobs committed in connection with closed contracts	18,802	24,459	10,827	*	*	*	1,222	6,393
- Total City tax revenues generated in connection with closed contracts (\$ millions)	\$1,377.8	\$5,931.2	\$799.3	*	*	*	\$194.1	\$1,013.3

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Total value of City funding agreements between NYCEDC and non-City entities for capital projects (\$ millions)			\$53.6	*	*	*	\$1.3	\$99.3
Additional non-City investment leveraged as a result of funding agreements (\$ millions)			\$142.6	*	*	*	\$4.1	\$760.9
New York City unemployment rate (%)	7.9%	6.1%	5.5%	*	*	*	5.7%	4.8%
Visitors to New York City (millions) (calendar year)	37.8	39.9	42.7	*	*	*	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Personnel	363	391	388	388	388	388	377	391
Capital commitments (\$ millions)	\$220.6	\$215.3	\$168.0	\$913.1	\$1,459.0	\$391.2	\$65.0	\$19.8

¹January 2007 Financial Plan **Bold** - revisions from the September 2006 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The NYCEDC's Fiscal 2007 Preliminary Mayor's Management Report (MMR) includes considerable changes to its performance statistics to better reflect its mission and functions. The Agency introduced five indicators on its financing initiatives, replacing and expanding on previous measures. Additional metrics on the Corporation's real estate activities will be introduced in the Fiscal 2007 MMR.
- The Fiscal 2006 four-month data for the indicator 'New York City unemployment rate (%)' was revised from 6.8% to 5.7%.
- The indicator 'Commercial occupancy in central business district (%)' has been removed. The Corporation is evaluating the addition of a citywide commercial occupancy metric for the fiscal MMR.
- During the reporting period Joshua J. Sirefman served as Interim President of NYCEDC. Robert C. Lieber was appointed President effective February 1st, 2007.



DEPARTMENT OF CONSUMER AFFAIRS

Jonathan Mintz, Commissioner

Key Public Service Areas

- ✓ Protect and empower consumers.
- ✓ Facilitate fair business practices.
- ✓ Ensure efficient, accountable, and customer-friendly operations.

Scope of Agency Operations

The Department of Consumer Affairs (DCA) seeks to ensure that New York City's consumers and businesses benefit from a fair and vibrant marketplace. DCA issues more than 65,000 licenses in 55 business categories and performs onsite inspections to ensure compliance with license regulations, weights and measures regulations, and the New York City Consumer Protection Law. DCA resolves individual consumer complaints, obtains restitution for consumers, and brings litigation and enforcement actions against repeat violators. Through multiple media events, community outreach, public hearings, its website and brochure distribution, DCA ensures that the public and businesses are educated about their rights and responsibilities under the Consumer Protection and License Laws.

Critical Objectives

- Expedite the resolution of consumer complaints.
- Ensure compliance with tobacco regulations to minimize sales to minors.
- Enforce compliance with license laws, consumer protection laws, and weights and measures laws.
- Minimize licensing center wait time while maximizing customer service.

Preliminary Performance Highlights

- The Department resolved 14 percent more complaints and the proportion settled to the satisfaction of the business and consumer also rose significantly. Consumer restitution, at \$1.5 million, surpassed the amount awarded during the comparable prior year reporting period. However, significantly fewer complaints were handled within established timeliness standards. In an effort to improve performance, DCA has restructured its Consumer Services Division, added staff and made improvements in information technology.
- Fines collected as a result of settlements by the Legal Division fell, reflecting a natural fluctuation in activity; the prior year four-month period included several exceptionally large settlements.
- There was an increase in the percent of inspected stores found in compliance with tobacco regulations, which include prohibiting the sale of tobacco to minors. Compliance on follow up inspections jumped to 90 percent.
- The number of licensed home improvement contractors continued to climb; more than 800 contractors have been licensed since the end of Fiscal 2006. The change is attributed to the impact of strategic enforcement and more frequent and targeted educational outreach programs over the last seven months.

Performance Report

- ✓ Protect and empower consumers.

Performance Statistics	A c t u a l			September 2006 MMR Updated			4-Month	4-Month
	FY04	FY05	FY06	FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
📞 Complaint processing time								
- Within 0-20 days (%)		19%	11%	25%	25%	25%	23%	7%
- Within 21-50 days (%)		35%	16%	30%	30%	30%	28%	14%
- Within 51-90 days (%)		26%	30%	25%	25%	25%	25%	21%
📞 Complaints resolved to the satisfaction of the business and consumer (%)								
	54%	59%	50%	55%	55%	55%	46%	57%
Restitution awarded (\$000)	\$3,110	\$3,868	\$3,632	\$3,300	\$3,300	\$3,300	\$1,106	\$1,515
Settlements by Legal Division								
- Total settlement amount (\$000)	\$2,259	\$1,730	\$2,063	\$1,500	\$1,500	\$1,750	\$842	\$264

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



✓ **Facilitate fair business practices.**

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
License Law compliance rate (%)		78%	82%	75%	75%	78%	82%	85%
Consumer Protection Law refund and receipt compliance rate (%)		89%	91%	85%	85%	88%	93%	93%
Weights & Measures Law compliance rate								
- Gasoline pumps (%)	97%	98%	98%	98%	98%	98%	98%	99%
- Fuel trucks (%)	93%	91%	92%	92%	92%	92%	95%	94%
Inspected stores complying with tobacco regulations (%)	85%	82%	84%	86%	86%	86%	84%	87%
Compliance on follow-up inspection after a previous tobacco violation (%)	82%	72%	86%	80%	80%	80%	83%	90%
Current number of licensed home improvement contractors	7,171	8,444	8,585	*	*	*	7,193	9,424

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR **"NA"** - means Not Available in this report

✓ **Ensure efficient, accountable, and customer-friendly operations.**

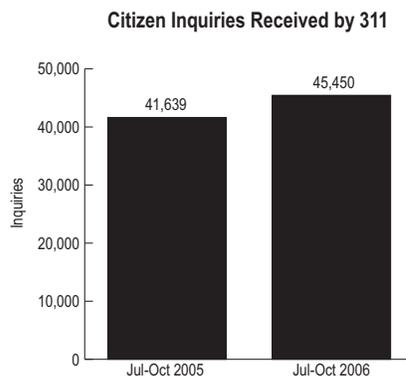
Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Licensing Center wait time (minutes)	14	13	13	13	13	13	12	12
Number of fines collected within 45 days of assessment (%)	63%	72%	75%	*	*	*	77%	64%
Fine amounts collected within 45 days of assessment (%)	74%	73%	77%	75%	75%	75%	70%	NA
Current number of legally operating sidewalk cafes	671	766	884	*	*	*	834	902

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2006 MMR **"NA"** - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 45,450 DCA-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 DCA - related inquiries:	Total	% of DCA Inquiries
Investigate a Business - Licensed by DCA	4,977	11.0%
Home Improvement Contractor License Verification	2,312	5.1%
Retail Store Complaint	2,087	4.6%
General Street Vendor - New License	1,872	4.1%
Consumer Affairs Complaint Status	1,736	3.8%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$14.6	\$15.4	\$15.6	\$15.8	\$18.5	\$19.2	\$5.9	\$6.5
Revenues (\$ millions)	\$22.7	\$23.3	\$27.6	\$18.9	\$20.9	\$18.9	\$8.6	\$6.6
Personnel	261	253	259	286	319	307	255	269
Overtime paid (\$000)	\$844	\$551	\$705	*	*	*	\$184	\$106

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- The Department added the measure 'Number of fines collected within 45 days of assessment (%).'
- The Agency is reviewing its method of measuring 'Fine amounts collected within 45 days of assessment (%)' in order to best reflect the time needed for more complex cases. The results of this review will be included in performance statistics for the Fiscal 2007 Mayor's Management Report.





DEPARTMENT OF SMALL BUSINESS SERVICES

Robert W. Walsh, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Small Business Services (SBS) makes it easier for businesses in New York City to form, do business and grow by providing direct assistance to businesses, training New Yorkers for jobs in growing sectors, connecting businesses to a skilled workforce, fostering economic development in commercial districts, and promoting economic opportunity for minority- and women-owned businesses. SBS oversees and supports New York City's 55 Business Improvement Districts and runs the City's Business Solutions system, Workforce1 Career Center system and the Minority/Women-owned Business Enterprise Program. SBS also houses the Mayor's Office of Industrial and Manufacturing Businesses, which oversees the City's 16 Industrial Business Zones and 11 Empire Zones.

Critical Objectives

- Help NYC businesses find efficient solutions to common business challenges, including accessing financing and incentives, starting a business, hiring and training employees, and getting help in an emergency.
- Promote and administer incentive programs that help to retain jobs and businesses in New York City.
- Prepare jobseekers for employment, place them in jobs and facilitate their career advancement through employment preparation and occupational training linked to high growth industries and occupations.
- Strengthen commercial districts throughout the City by facilitating the establishment of Business Improvement Districts (BIDs) and providing technical assistance and project funding to local economic development organizations.
- Help small businesses, minority- and women-owned businesses, and locally based enterprises to effectively compete for City, State and federal contracts.

Preliminary Performance Highlights

- NYC Business Solutions experienced a 39 percent increase in service request volume. The number of businesses served declined in comparison to the July to October 2005 reporting period, which reflected a high level of activity attributable to an intensive advertising campaign.
- Due to the July 2006 power outage that affected the City, the NYC Business Solutions Business Outreach Team provided emergency assistance to significantly more business owners.
- The substantial increase in savings and jobs affected by the Energy Cost Savings Program is principally the result of improved coordination between SBS and the Department of Finance, which approves capital investments related to this incentive program. A total of 36 projects were approved compared to 21 in the Fiscal 2006 four-month period. The Industrial Relocation Grant program also saw a rise in the number of jobs created or retained due to the larger size of the firms that participated in the program.
- Workforce1 system-wide job placements grew by 63 percent. Factors leading to this increase include: a focus on building and maintaining strong relationships with strategic employers and community partners, enhanced coordination among Workforce1 Career Centers, and efficiencies gained by the introduction of a new technology system.
- Certifications of Minority/Women-owned Business Enterprises were slightly higher than in the comparable prior year reporting period; total certifications grew to 1,024.



Performance Report

✓ Foster the creation and expansion of small businesses.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
New businesses served through NYC Business Solutions			5,099	*	*	*	1,911	1,533
Service requests processed by NYC Business Solutions			19,194	*	*	*	5,738	7,963
Financing facilitated by NYC Business Solutions Centers (\$000)			\$11,044	*	*	*	\$5,816	\$5,225
Businesses receiving emergency assistance through NYC Business Solutions Business Outreach Team		273	130	*	*	*	39	91
Value of Energy Cost Savings Program (ECSP) savings for businesses (\$000)	\$1,322	\$1,658	\$1,220	*	*	*	\$319	\$1,070
Jobs created or retained by ECSP	4,506	11,874	5,160	4,500	4,500	4,500	1,664	2,373
Value of Lower Manhattan Energy Program (LMEP) savings for commercial tenants (cumulative) (\$000)	\$17,139	\$19,794	\$18,711	*	*	*	\$9,438	\$11,333
Commercial tenants added to LMEP (cumulative)	996	1,149	1,363	*	*	*	1,206	1,414
Value of grants dispensed through Industrial Relocation Grants (IRG) (\$000)	\$320	\$283	\$252	*	*	*	\$60	\$60
Jobs created or retained by IRG	435	386	245	*	*	*	33	155

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

✓ Connect jobseekers and businesses to increase employment opportunity and economic growth.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Workforce1 system-wide registrants	27,812	31,134	38,966	*	*	*	6,249	12,124
Workforce1 system-wide placements		6,195	12,637	*	*	*	3,442	5,608

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Average acceptably clean BID sidewalk ratings (%)	97.5%	98.1%	98.1%	*	*	*	96.4%	98.7%
Value of Local Development Corporations funding (\$ millions)	\$5.5	\$6.3	\$6.3	*	*	*	Annual Only	
Businesses newly certified in Empire Zones (calendar year)	189	224	84	*	*	*	Annual Only	
Value of capital investments made in Empire Zones (\$ millions) (calendar year)	\$360	\$455	\$403	*	*	*	Annual Only	
Jobs created in Empire Zones (calendar year)	2,128	1,642	NA	*	*	*	Annual Only	

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

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



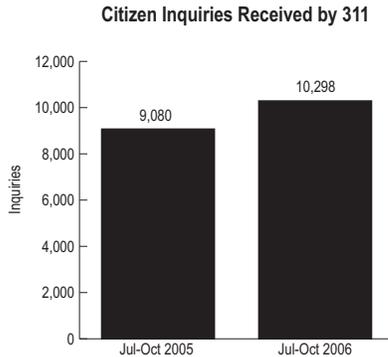
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Newly certified businesses in Minority/Women-owned Business Enterprise Program	303	364	379	400	400	400	104	110
Newly certified businesses in Locally Based Enterprise Program	42	60	30	20	20	20	10	8

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 10,298 SBS-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 SBS - related inquiries:	Total	% of SBS Inquiries
<i>Find a Workforce1 Career Center</i>	3,036	29.5%
<i>Find a NYC Business Solutions Center</i>	2,061	20.0%
<i>Small Business Seminars and Classes</i>	1,376	13.4%
<i>Help Starting a Small Business</i>	1,144	11.1%
<i>Power Outage - File Claim with Con Ed - Commercial Customer</i>	388	3.8%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$112.3	\$108.3	\$125.3	\$127.4	\$139.5	\$135.8	\$45.9	\$44.4
Revenues (\$ millions)	\$39.4	\$65.6	\$22.6	\$21.4	\$21.5	\$21.4	\$0.2	\$0.7
Personnel	249	270	268	278	328	313	252	253
Overtime paid (\$000)	\$35	\$32	\$23	*	*	*	\$6	\$11
Human services contract budget (\$ millions)	\$34.9	\$26.1	\$28.7	\$46.2	\$22.2	\$45.5	\$6.6	\$5.3

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.



Noteworthy Changes, Additions or Deletions

- The Department corrected the Fiscal 2006 four-month and full-year metrics for the indicator ‘Businesses receiving emergency assistance through NYC Business Solutions Business Outreach Team’ from 167 to 39 and from 217 to 130, respectively. The previously reported data erroneously attributed a set of Fiscal 2005 instances of emergency assistance to Fiscal 2006.
- The Fiscal 2006 four-month data for the measure ‘Value of Energy Cost Savings Program (ECSP) savings for businesses (\$000)’ was revised from \$310 to \$319.
- The reporting frequency for the indicator ‘Value of Local Development Corporations funding (\$ millions)’ has been changed. Data had been reported in both the preliminary and full year Mayor’s Management Report (MMR) but will now only be reported in the full year MMR. Preliminary data had been based on projections since funding is not finalized until the close of the fiscal year.
- Calendar 2005 data for two of the three Empire Zone performance measures, which was not previously available, has been provided. The Department is in the process of reconciling data for the third indicator, ‘Jobs created in Empire Zones (calendar year),’ and expects to report this statistic in the Fiscal 2007 MMR.

NON-MAYORAL AGENCIES



Public Libraries



Taxi and Limousine Commission



City University of New York



PUBLIC LIBRARIES

Thomas Amon, President — *Brooklyn Public Library System*

Catherine C. Marron, Chairman — *New York Public Library System*

Leonard T. D'Amico, President — *Queens Borough Public Library System*

Scope of Agency Operations

Library services are provided through three independent systems: the Brooklyn Public Library, the New York Public Library and the Queens Borough Public Library. These systems operate 208 local library branches throughout the City and four research library centers in Manhattan. The libraries offer free and open access to books, periodicals, electronic resources and non-print materials. Reference and career services, Internet access, and educational, cultural and recreational programming for adults, young adults and children are also provided. The libraries' collections include 377 electronic databases and more than 65 million books, periodicals and other circulating and reference items.

Brooklyn Public Library

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Average weekly scheduled hours	33.7	35.8	37.9	37.9	37.9	38.9	36.9	37.9
Libraries open seven days per week (%)	0%	0%	10%	10%	10%	10%	5%	10%
Libraries open six days per week (%)	37%	46%	100%	100%	100%	100%	67%	100%
Circulation (000)	10,409	14,000	15,923	17,000	17,000	17,500	5,257	5,376
Reference queries (000)	4,568	5,183	3,572	5,000	3,100	3,000	NA	1,000
Electronic visits to website (000)	4,568	2,790	3,414	*	*	*	1,118	1,166
Computers for public use	951	994	1,009	1,009	1,009	1,009	1,009	1,009
Program sessions	28,581	33,702	39,603	35,900	35,900	35,900	13,491	12,544
Attendance (000)	9,917	9,910	10,210	10,500	10,500	10,500	NA	3,334

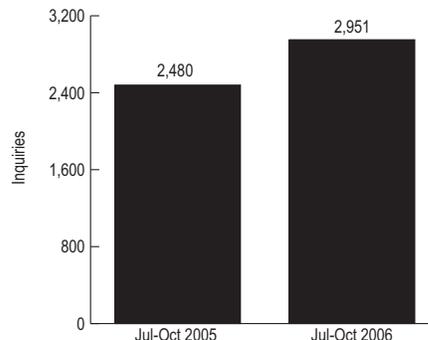
¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,951 inquiries related to the Brooklyn Public Library System from July through October 2006.

Citizen Inquiries Received by 311



Top BPL - related inquiries:	Total	% of BPL Inquiries
Find a Library - Brooklyn	2,111	71.5%
General Information - Brooklyn Public Library	209	7.1%
Complaint Against a Library - Brooklyn	38	1.3%



New York Public Library - Branch

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Average weekly scheduled hours	37.1	39.2	39.6	39.6	39.6	39.6	39.6	39.7
Libraries open seven days per week (%)	4%	4%	4%	4%	4%	4%	4%	4%
Libraries open six days per week (%)	18%	33%	38%	38%	38%	40%	37%	41%
Circulation (000)	14,598	15,546	15,859	16,000	16,000	16,400	5,432	5,593
Reference queries (000)	6,359	6,825	6,923	6,900	6,900	6,900	2,205	2,740
Electronic visits to website (000)	12,754	15,133	19,451	20,000	23,000	26,000	NA	7,413
Computers for public use	2,199	2,200	2,337	2,340	2,360	2,400	NA	2,360
Program sessions	23,935	24,259	23,049	23,000	23,000	23,100	8,368	7,832
Attendance (000)	11,688	11,926	12,434	13,000	13,000	13,200	4,253	4,772

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

New York Public Library - Research

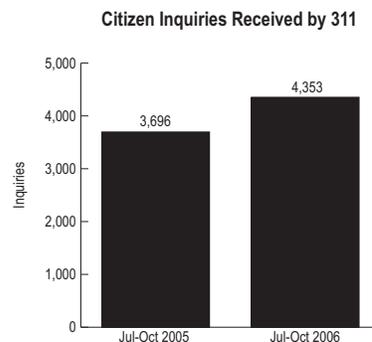
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Average weekly scheduled hours	38.8	39.4	39.5	39.4	39.5	39.5	39.3	39.3
Libraries open seven days per week (%)	0%	0%	0%	0%	0%	0%	0%	0%
Libraries open six days per week (%)	0%	25%	25%	25%	25%	25%	25%	25%
Reference queries (000)	613	650	622	620	620	620	190	184
Attendance (000)	1,680	1,948	1,933	1,900	1,900	1,900	592	673

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 4,353 inquiries related to the New York Public Library System from July through October 2006.



Top NYPL - related inquiries:	Total	% of NYPL Inquiries
<i>Find a Library - Bronx - Manhattan - Staten Island</i>	3,067	70.5%
<i>General Information - New York Public Library</i>	344	7.9%
<i>Complaint Against a Library - Bronx - Manhattan - Staten Island</i>	55	1.3%



Queens Borough Public Library

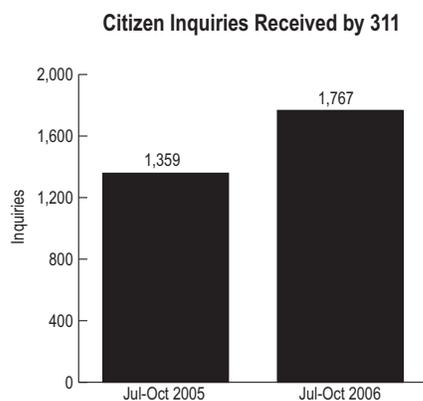
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07 ¹	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Average weekly scheduled hours	37.3	37.7	38.7	38.7	38.7	38.7	38.7	38.7
Libraries open seven days per week (%)	5%	5%	6%	6%	6%	6%	6%	6%
Libraries open six days per week (%)	25%	25%	30%	30%	30%	30%	30%	30%
Circulation (000)	16,821	18,899	20,224	20,000	20,000	20,000	6,614	6,933
Reference queries (000)	3,453	3,440	3,488	3,475	3,475	3,475	1,069	1,094
Electronic visits to website (000)	1,764	2,062	2,108	*	*	*	658	846
Computers for public use	830	917	970	970	970	970	970	1,035
Program sessions	21,717	23,586	24,497	24,500	24,500	24,500	7,118	6,743
Attendance (000)	14,556	14,296	13,971	14,000	14,000	14,000	4,817	5,299

¹Numeric Target **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,767 inquiries related to the Queens Public Library System from July through October 2006.



Top QPL - related inquiries:	Total	% of QPL Inquiries
<i>Find a Library - Queens</i>	1,231	69.7%
<i>General Information - Queens Public Library</i>	123	7.0%
<i>Complaint Against a Library - Queens</i>	38	2.2%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY04	FY05	FY06	2006 MMR FY07	FY07 ¹	FY08 ¹	Actual FY06	Actual FY07
Expenditures (\$ millions) ²	\$241.8	\$362.3	\$261.1	\$39.4	\$281.1³	\$53.6 ³	\$2.2	\$14.0
Personnel	4,036	4,106	4,205	4,073	4,328	4,328	4,151	4,210
Capital commitments (\$ millions)	\$69.9	\$41.4	\$34.5	\$65.6	\$194.1	\$48.1	\$2.6	\$8.5

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

³In January 2007, the libraries received a substantial prepayment of Fiscal 2008 funding, increasing funding available for Fiscal 2007 and decreasing their Fiscal 2008 preliminary budget.

Noteworthy Changes, Additions or Deletions

- The Brooklyn Public Library corrected its Fiscal 2006 data for 'Reference queries (000)' from 5,002 to 3,572. Additionally, the Fiscal 2007 target for this measure was lowered from 5,000 to 3,100 based on updated projections.
- The New York Public Branch Library set higher Fiscal 2007 goals for the following two indicators based on current trends and information:
 - 'Electronic visits to website (000)' from 20,000 to 23,000
 - 'Computers for public use' from 2,340 to 2,360
 It also increased the reporting frequency of data for these two measures. Data will now be reported in both the preliminary and full year Mayor's Management Report; previously, it was only available on an annual basis.
- The New York Public Research Library revised its Fiscal 2007 target for 'Average weekly scheduled hours' from 39.4 to 39.5.
- The Queens Public Library corrected its Fiscal 2006 data for 'Libraries open seven days per week (%)' from 5% to 6% and also adjusted Fiscal 2006 four-month data for the following two measures:
 - 'Reference queries (000)' from 802 to 1,069, and
 - 'Electronic visits to website (000)' from 337 to 658



TAXI AND LIMOUSINE COMMISSION

Matthew W. Daus, Commissioner/Chair

Scope of Agency Operations

The Taxi and Limousine Commission (TLC) establishes and enforces professional and uniform standards of for-hire service and ensures public safety. TLC licenses and regulates 13,087 medallion taxicabs, 39,327 for-hire vehicles, 2,343 paratransit vehicles, 220 commuter vans and 94,082 drivers. The Commission also regulates 23 taximeter shops, 24 taxicab brokers and 71 taxicab agents, and sets fares charged by medallion taxicabs.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
Average time to process standard operator's license (calendar days)								
- Medallion driver	38.9	12.0	19.6	10.0	10.0	10.0	13.7	24.5
- For-hire vehicle driver	26.8	13.4	10.0	10.0	10.0	10.0	10.2	11.9
Average waiting time at Long Island City licensing facility (hours:minutes)	0:35	0:29	0:20	0:35	0:35	0:35	0:22	0:17
Average time to close consumer complaints from City residents (calendar days)								
- Medallion driver	32.6	50.5	25.8	*	*	*	28.9	23.3
- For-hire vehicle driver	44.3	48.7	44.0	*	*	*	39.9	71.0
Medallion enforcement: Operation Refusal compliance rate (%)	94%	96%	96%	*	*	*	98%	90%
Medallion safety & emissions inspections conducted	56,647	61,571	60,969	59,000	59,000	59,000	20,024	18,539
Medallion safety & emissions failure rate								
- Initial inspection (%)	52.8%	51.7%	51.5%	*	*	*	49.8%	50.7%
- Re-inspection (%)	20.4%	27.3%	24.9%	*	*	*	25.6%	22.4%
Medallion summonses for non-inspection	2,604	2,951	3,154	*	*	*	1,196	901
Medallions confiscated as a result of inspections (%)	1.7%	1.1%	1.0%	*	*	*	0.4%	0.1%
License revocation rate (%)	0.5%	0.5%	1.5%	*	*	*	0.1%	0.9%
Street hail summonses issued to for-hire vehicle drivers	4,453	2,541	1,184	*	*	*	687	787
Unlicensed for-hire vehicle bases - padlock proceedings initiated	11	10	45	*	*	*	0	34

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report

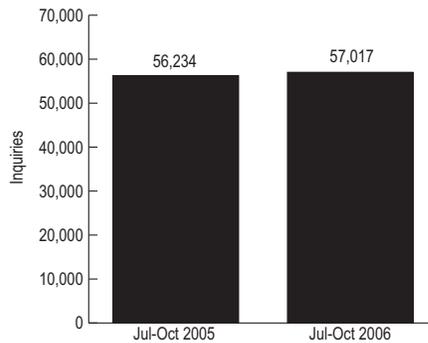


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 57,017 TLC-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 TLC - related inquiries:	Total	% of TLC Inquiries
<i>Lost Property in a Taxi</i>	29,459	51.7%
<i>Taxi Driver License</i>	4,191	7.4%
<i>Taxi Complaint - Pick-Up Refused</i>	1,942	3.4%
<i>Yellow Taxi Fare Information</i>	1,755	3.1%
<i>Taxi Complaint - Rude or Discourteous</i>	1,747	3.1%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Expenditures (\$ millions)</i> ²	\$23.2	\$24.8	\$26.0	\$28.6	\$28.0	\$29.9	\$10.2	\$10.7
<i>Revenues (\$ millions)</i>	\$133.8	\$136.3	\$42.3	\$174.5	\$177.5	\$67.5	\$10.5	\$117.2
<i>Personnel</i>	459	436	445	484	491	490	443	440
<i>Overtime paid (\$000)</i>	\$489	\$522	\$588	*	*	*	\$123	\$225
<i>Work Experience Program (WEP) participants assigned</i>	2	0	0	*	*	*	1	0

¹January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

None



CITY UNIVERSITY OF NEW YORK

Matthew Goldstein, Chancellor

Scope of Agency Operations

The City University of New York (CUNY) provides higher education to more than 226,000 degree-seeking students and over 250,000 adult and continuing education students. CUNY consists of 11 senior colleges, six community colleges, a graduate center, a law school, the William E. Macaulay Honors College, a graduate school of journalism, the School of Professional Studies, and a school of biomedical education. CUNY offers more than 1,450 academic programs, as well as adult and continuing education programs, including a new graduate journalism program, which opened its doors in August 2006. Courses are taught by approximately 6,200 full-time faculty and 8,600 part-time faculty. In Fiscal 2006, CUNY granted 7,900 graduate and professional degrees, over 15,000 baccalaureate degrees, 9,600 associate degrees and 153 certificates.

Performance Statistics	A c t u a l			September 2006 MMR FY07 ¹	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
High school students participating in college preparation program (College Now)	51,574	54,602	52,828	*	*	*	Annual Only	
Students conditionally admitted to senior colleges who successfully complete remedial summer instruction as requirement for enrollment (%)	65.7%	60.7%	61.8%	*	*	*	Annual Only	
Community college and second year baccalaureate students who pass CUNY's writing ability test for attainment of associate degree or movement to next year in senior college (%)	92.7%	94.6%	NA	*	*	*	Annual Only	
Mean SAT score of enrolled freshmen in baccalaureate programs	1040	1041	1041	*	*	*	Annual Only	
Baccalaureate degree seeking students admitted who enroll (%)	52.0%	52.7%	53.4%	*	*	*	Annual Only	
Honors College student enrollment	785	1,016	1,070	*	*	*	Annual Only	
One-year (fall-to-fall) student retention rate - Baccalaureate programs (%)	83.0%	83.4%	83.6%	*	*	*	Annual Only	
- Associate programs (%)	66.2%	67.1%	65.9%	*	*	*	Annual Only	
Students graduating within 6 years (FY September-August) - Baccalaureate programs (%)	43.0%	47.1%	48.6%	*	*	*	Annual Only	
- Associate programs (%)	27.0%	25.9%	27.4%	*	*	*	Annual Only	
Students passing the New York State Teacher Certification Examination (%)	96%	98%	NA	*	*	*	Annual Only	
Students passing the National Council Licensure Examination for Registered Nurse (CY 2000-2004)	81.4%	85.3%	84.5%	*	*	*	Annual Only	
Instructional hours delivered by full-time faculty (Fall) - Community colleges (%)	44.5%	49.1%	47.0%	*	*	*	Annual Only	
- Senior colleges (%)	49.0%	46.4%	45.1%	*	*	*	Annual Only	

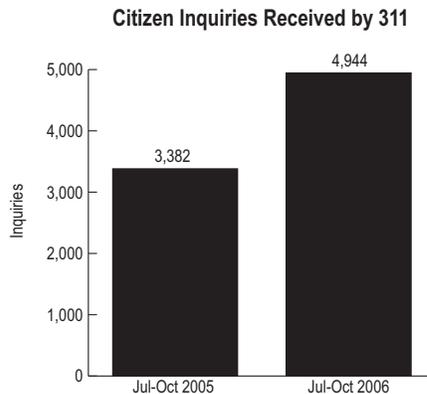
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2006 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 4,944 CUNY-related inquiries from July through October 2006. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 CUNY - related inquiries:	Total	% of CUNY Inquiries
<i>Find a CUNY College</i>	3,154	63.8%
<i>CUNY Admissions Services</i>	772	15.6%
<i>CUNY Continuing and Professional Education</i>	152	3.1%
<i>CUNY Prep Course</i>	59	1.2%
<i>Special Programs for CUNY Students</i>	44	0.9%

Agency Resources

Agency Resources	A c t u a l			September 2006 MMR FY07	Updated FY07 ¹	FY08 ¹	4-Month Actual FY06	4-Month Actual FY07
	FY04	FY05	FY06					
<i>Expenditures (\$ millions)</i> ²	\$544.7	\$575.6	\$605.3	\$582.1	\$635.8	\$577.5	\$181.6	\$228.0
<i>Revenues (\$ millions)</i>	\$186.6	\$189.0	\$189.3	\$185.8	\$185.8	\$185.8	-\$1.3	\$0.0
<i>Personnel</i>	6,450	6,582	6,444	6,626	6,644	6,726	6,983	7,217
<i>Overtime paid (\$000)</i>	\$3,393	\$3,783	\$3,625	*	*	*	\$1,089	\$1,246
<i>Work Experience Program (WEP) participants assigned</i>	237	435	479	*	*	*	335	384

¹ January 2007 Financial Plan

Bold - revisions from the September 2006 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2007 budget.

Noteworthy Changes, Additions or Deletions

- Fiscal 2006 data for ‘Students graduating within 6 years’ (within two sub-categories) and Fiscal 2005 data for ‘Community college and second year baccalaureate students who pass CUNY’s writing ability test for attainment of associate degree or movement to next year in senior college’, previously listed as ‘NA’, are now available. Fiscal 2006 data for ‘Students passing the New York State Teacher Certification Examination’ will be made available in the Fiscal 2007 Mayor’s Management Report.



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