

# PRELIMINARY MAYOR'S MANAGEMENT REPORT

FEBRUARY 2008

City of New York  
Michael R. Bloomberg  
Mayor

Jeffrey A. Kay  
Director  
Mayor's Office of Operations

**Cover Image:**

Sam Gilliam, Jr.

*Tapestry 4*, 1992-1993

Collection of The Studio Museum in Harlem, New York

Gift of Sam Gilliam, Jr. and Annie Gawlak, Washington DC 95.8.2

Sam Gilliam, Jr. (b. 1933 in Tupelo, Mississippi) is best known for his complex experiments and innovations with the traditional and formal aspects of painting. His unique painterly style emphasizes varied brushstrokes, built-up layers of color, and cut-out and rearranged canvases. He was the first artist to display a completely unsupported and unstretched canvas, inspired by women hanging clothes on laundry lines. These canvases served as precursors to installation art and were hung from ceilings, draped on walls and even laid on floors to appear sculptural.

Gilliam began painting in elementary school and received much encouragement from teachers. He served in the United States Army from 1956 to 1958, and received his Bachelor and Masters degree of Fine Arts at the University of Louisville. In 1955, Gilliam had his first solo exhibition at the University of Louisville. He was one of six artists to represent the United States at the 45th International Art Exhibition at the 1972 Venice Biennale and was the subject of a 1983 retrospective exhibition at the Corcoran Gallery of Art in Washington, DC.

Gilliam lives in Washington, DC, and maintains a studio in the historic Shaw district, a cultural center for African Americans in the arts and letters.

This work is part of the exhibition, *Portraits, Landscapes and Abstraction: Highlights from The Studio Museum in Harlem Permanent Collection for City Hall*, on loan until April 30, 2008. The selection of work offers a sampling of works produced after World War II by a variety of African American artists involved in historic movements of the last half-century.

The Studio Museum in Harlem opened its doors in 1968 to create a dynamic space for art in this cultural center. Today, the Museum's permanent collection includes over fifteen hundred works that demonstrate the versatility of black artists in the Americas, Africa, Europe and elsewhere. For more information about The Studio Museum in Harlem, please visit [www.studiomuseum.org](http://www.studiomuseum.org) or call (212) 864-4500.



# THE MAYOR'S MANAGEMENT REPORT PRELIMINARY FISCAL 2008

City of New York  
Michael R. Bloomberg, Mayor

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

February 2008





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# PRELIMINARY MMR USER'S GUIDE

## HUMAN RESOURCES ADMINISTRATION

Robert Doar, Commissioner

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### Key Public Service Areas

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

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### 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.

### Critical Objectives

- Provide cash assistance, food stamps and/or public health insurance benefits to eligible individuals and families.

### Preliminary Performance Highlights

- The number of cash assistance applicants and recipients placed into jobs during July - October 2007 was virtually unchanged from the same period last year; however, these placements increased as a percent of HRA's monthly goals.

### Performance Report

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

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#### Performance Statistics

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☎ Persons receiving cash assistance (000)

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★ Average days to initiate home attendant and housekeeper services for all cases

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Number of WeCARE federal disability awards

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

A c t u a l

	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
Persons receiving cash assistance (000)	416.2	393.8	360.7	*	*	387.0	355.5
Average annual administrative cost per cash assistance case (\$)	\$429.98	\$413.86	\$434.27	*	*	Annual Only	
Average days to initiate home attendant and housekeeper services for all cases	14.8	15.6	15.1	22.0	22.0	14.4	15.0
Number of WeCARE federal disability awards	NA	715	2,799	*	*	696	1,308

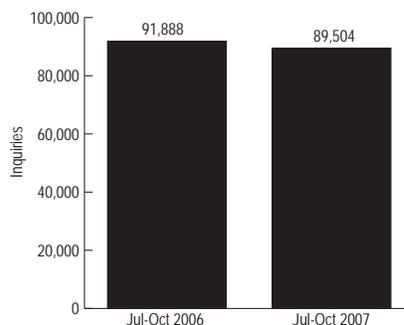
### Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 89,504 HRA-related inquiries from July through October 2007. 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.

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Inquiries Received by 311



Top 5 HRA - related inquiries:	Total	% of HRA Inquiries
Public Assistance or Welfare Information	16,882	18.9%
Food Stamps	11,286	12.6%
Find an HRA Food Stamp Center	8,742	9.8%
Medicaid - Existing Applicant or Enrollee	8,234	9.2%
Find a Medicaid Center	4,822	5.4%

## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$7,204.1	\$6,935.9	\$7,425.2	\$8,571.6	\$8,697.4	\$8,434.9	\$2,526.8	\$3,217.1
<i>Revenues (\$ millions)</i>	\$46.2	\$51.0	\$42.5	\$45.1	\$45.1	\$45.1	\$8.6	\$5.1
<i>Personnel</i>	14,383	14,266	14,006	15,842	15,246	15,227	14,043	13,978
<i>Overtime paid (\$000)</i>	\$23,599	\$25,633	\$28,852	*	*	*	\$9,976	\$11,614
<i>Capital commitments (\$ millions)</i>	\$11.9	\$4.9	\$28.4	\$29.1	\$73.9	\$21.5	\$9.8	\$4.3
<i>Human services contract budget (\$ millions)</i>	\$853.8	\$849.1	\$664.6	\$624.9	\$691.8	\$619.6	\$172.8	\$197.1
<i>Work Experience Program (WEP) participants assigned</i>	885	879	670	*	*	*	688	798

<sup>1</sup>January 2008 Financial Plan

**Bold - revisions from the September 2007 MMR**

"NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2008 budget.

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## Noteworthy Changes, Additions or Deletions

- Four-month Fiscal 2007 data for the indicator 'Average days to initiate home attendant and housekeeper services for all cases' has been corrected to reflect updated information.

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## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Human Resources Administration are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Average number of days from submission of a completed application by a HASA client for housing-related enhanced financial benefits to a decision to grant or deny such benefits
- ★ Billed revenue as a percentage of budgeted revenue (%)

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# KEY TO USER'S GUIDE

1. **Easily Recognized Icon** – appears on every page of the agency section for fast reference.
2. **Key Public Service Areas** – the agency's long-term goals for delivering services to citizens.
3. **Critical Objectives** – steps the agency will take in pursuit of its Key Public Service Areas.
4. **Scope of Agency Operations** – a quick summary of agency activities, facilities and resources.
5. **Preliminary Performance Highlights** – a quick summary of the most important preliminary results concerning performance measures.
6. **Performance Report** – explains whether an agency is achieving its Critical Objectives.
7. **Performance Statistics** – statistical measurements of agency inputs, workloads and results.
8. **Targets** – projected levels of performance. (An asterisk means no target is available.)
  - **Updated FY08** – the revised target for Fiscal 2008 based on the City's January 2008 Financial Plan.
  - **FY09** – the target for Fiscal 2009 (July 2008 through June 2009) based on the City's January 2008 Financial Plan.
9. **☎'311-Related' Icon** – appears before the name of performance measures that are related to key inquiries received by City agencies through the 311 Customer Service Center.
10. **★'Critical Indicator' Icon** – appears before the name of performance measures that have been identified as critical to agency performance. These indicators are also flagged as critical in the Citywide Performance Reporting (CPR) system.
11. **Boldface** – means that an item in the performance statistics has changed since the Fiscal 2007 MMR.
12. **NA** – data for the reporting period is not currently available.
13. **Inquiries Received by 311** – a table lists the period's top five categories of agency-related inquiries received by the City's 311 Customer Service Center; a chart shows total agency-related inquiries received by 311 for the reporting period over the last two years.
14. **Agency Resources** – an overview of an agency's current and historical resources that affect performance.
15. **Noteworthy Changes, Additions or Deletions** – details and explanations of changes to agency performance statistics.
16. **Additional Critical Indicators Available Online Through the Citywide Performance Reporting (CPR) system** – lists critical indicators identified during the development of CPR that are not included in the PMMR but can be viewed online through the CPR system at NYC.gov.

## 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 2008 Mayor's Management Report \(MMR\)](#) - provides performance highlights and statistics for agencies, as well as data on inquiries received by the 311 Customer 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 2007 MMRs and PMMRs;

[Additional Tables](#) - provides additional data (Absence Rates, Vehicle Fleets and Maintenance, and Units of Appropriation) that is not available in the printed version of the Preliminary Mayor's Management Report;

[Statistics for Multi-Agency Issues](#) - provides users with the ability to view consolidated indicators for City services or initiatives that involve the efforts of more than one agency.



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# INTRODUCTION

## MAYOR'S MANAGEMENT REPORT (MMR)

**A**s mandated by Section 12 of the New York City Charter, the Mayor reports to the public and the City Council twice yearly on the performance of municipal agencies in delivering services, for reporting periods based on the City's fiscal year. The annual Mayor's Management Report (MMR) covers the twelve-month fiscal year period, from July through June. The preliminary Mayor's Management Report (PMMR) covers performance for the first four months of the fiscal year, from July 1st through October 31st. The Charter provisions governing the submission of the MMR can be viewed on the Mayor's Office of Operations' website at NYC.gov. While it has been published since 1977, the current structure of the MMR is the result of a comprehensive outreach effort conducted during the summer of 2002, designed to make the report as useful as possible to stakeholders.

The MMR covers primarily the operations of City agencies that report directly to the Mayor. A total of 45 agencies and organizations are included. While not all agency activities are represented, those that have a direct impact on citizens - including the provision of fundamental support services to other agencies involved in serving citizens - are addressed. These activities, and the City's overall goals in connection with these activities, are identified in the "Key Public Service Areas" listed at the beginning of each agency chapter. Within these service areas, "Critical Objectives" identify the steps the agency is taking to pursue its goals and to deliver services as effectively as possible. The Key Public Service Areas and Critical Objectives presented in the report are a direct statement of the policy priorities and operational strategies of the City's Commissioners and agency heads, and were developed through a collaboration between the Mayor's Office of Operations and the senior managers of each agency.

The MMR's statistical tables present the following types of standard information for each performance measure:

- The trend in actual performance over the past five fiscal years.
- Numeric targets, if appropriate, which allow the comparison of actual performance against these projected levels of service. Targets are initially set in the preliminary MMR based on the City's Preliminary Budget and are later updated in the annual MMR, if necessary, based on the Adopted Budget or revised performance expectations.
- In the preliminary MMR, actual results are shown for the first four months of the current and preceding fiscal years.

Beyond the basic performance measures, the MMR presents, for each agency, an overview of current and historical resources, including but not limited to staffing levels, overtime, expenditures, revenues and capital commitments. These resources affect an agency's ability to perform. Information received directly from the public and captured by the City's 311 Customer Service Center is also presented, including a summary of the most frequently received requests, complaints and inquiries on a citywide basis, as well as total call volume for each agency and the top five inquiries related to each agency's service areas. In addition to the information provided in the printed edition of the MMR, four important types of statistical information are made available exclusively through the MMR web page at NYC.gov/operations:



- Community-level information for selected performance measures, disaggregated by local service district (Community Board, Police Precinct, or School Region). This information is made available through the interactive My Neighborhood Statistics feature of NYC.gov.
- Definitions of each agency performance measure, including the data source.
- Thematic indicator tables, combining available performance measures on important service topics that cut across more than one agency. These are presented as “Statistics for Multi-Agency Issues” in ten key service areas.
- Supplementary tables showing special information of interest across agencies, not otherwise represented in the printed management report. Topics include workforce absence rates, vehicle fleets, and budgetary units of appropriation.

Prior to the current PMMR, a larger set of Supplementary Indicator Tables appeared on the MMR web page at NYC.gov. This set of approximately 2,500 statistical indicators (roughly half of which still appear in the printed management report) reflected all agency performance measures that had appeared in the print MMR as of Fiscal 2001, before the last major restructuring of the MMR. Updating of this overlapping set of indicators on the MMR website afforded a measure of continuity for MMR users wishing to evaluate historical trends in performance. In the more than five years since MMR restructuring, however, a substantial proportion of these measures have become out-of-date, as the focus of agency performance measures have changed to reflect new priorities and operational methods. In addition, the new performance measures now appearing in the Citywide Performance Reporting (CPR) system, described below, are of much greater value as an addition to the MMR.

Each agency chapter in the Mayor’s Management Report has a separate “Noteworthy Changes” section where revisions to previously published figures or performance measures are listed and explained. In addition, statistics that have been revised since previous publication appear in bold typeface to alert users of an amendment. Please note that, in developing the Citywide Performance Reporting (CPR) system described below, agency managers reviewed and updated many of the figures appearing in previously published editions of the MMR. In the current edition of the Preliminary Mayor’s Management Report, changes resulting from the CPR/MMR reconciliation process have not been highlighted. The Noteworthy Changes section continues to highlight data changes that arise through the regular process of review and publication, as well as additions, deletions, or redefinition of the performance measures appearing in the PMMR.

For an overview and description of each component of the MMR, a User Guide has been included at the beginning of the Report.



## **EVOLUTION OF THE CITY'S PERFORMANCE REPORTING STRATEGY: CITYWIDE PERFORMANCE REPORTING (CPR) AND THE MMR**

The total amount of information on agency services made public by New York City government, as well as the ease of use of this information, has been greatly enhanced by the development of a new automated tool. Citywide Performance Reporting (CPR) is an online performance tracking tool that will help make City agency performance more transparent and accountable. Launched on New York City's website in February 2008, CPR includes data from the same 45 City agencies and covered organizations that are represented in the Mayor's Management Report. Data for more than 500 performance measures is updated in CPR monthly, quarterly, or annually depending on the specific measurement. For full information about CPR contents and features, or to use the CPR tool, go to the Internet address [NYC.gov/operations/cpr](http://NYC.gov/operations/cpr).

### **Relationship between CPR and MMR**

The CPR online tool and the Mayor's Management Report are separate information sources. Both are designed to serve the requirements of accountability in City government, in somewhat different ways. At the same time, the development of the CPR tool, and particularly the intensive review performed by agencies to determine which performance measures should be highlighted in the CPR system, have affected and will continue to affect the format and content of the MMR, as described below.

The separate roles played by CPR and MMR can be described as follows:

- The MMR is the Charter-required published report, issued twice-yearly on a schedule corresponding to the City's budget cycle, which provides the fundamental assurance of accountability in City government operations. In addition to copious performance data, the MMR provides crucial information in narrative form to assist in the evaluation of performance issues.
- The CPR online tool provides the closest approach now feasible to real-time access to City performance data. Initially, CPR information will be updated monthly. The CPR system also represents a substantial step in moving performance reporting toward a comprehensive focus on outcomes – that is, on the quality, timeliness, and final impact of agency service efforts. CPR moves beyond the MMR in two ways: by providing improved data access through new information technology, and through the inclusion of many new outcome-based performance measures.

Developing CPR has led agencies to re-evaluate their goals, their key objectives, and the best means of structuring performance information to let managers and citizens judge the success of service efforts. The decisions made in establishing the CPR system therefore affect the MMR as well. Some of the resulting changes have been introduced as of this PMMR, while others will appear in the Fiscal 2008 MMR, due for publication in September 2008.

### **Critical Indicators**

Currently, the MMR and the CPR tool cover the same agencies and services, with a high degree of data overlap. However, the two information sources will become more closely integrated in the future. The basis of this further integration is the identification and emphasis on critical indicators. Among those performance measures which can and should be publicly reported, there is a subset identified by City managers as the most critical for judging performance – because they relate directly to today's operational goals, and/or best reflect the direct impact of service efforts on the lives of citizens.



The CPR online tool includes slightly more than 500 performance measures, and all of these – all the statistics carried in CPR – are considered critical indicators. These are represented in the Mayor’s Management Report as follows:

- Approximately half of the City’s critical indicators now appear in the PMMR. Most of these were already included in previous editions of the MMR. They are highlighted in the agency tables by a five-pointed star appearing directly before the name of the indicator.
- The other half of the City’s critical indicators are available through the CPR online tool, but not yet in the Mayor’s Management Report. The names of these measures appear at the end of the appropriate agency sections in the PMMR, under the heading ‘Additional Critical Indicators Available Online Through the Citywide Performance Reporting System.’ Many of these additional critical indicators are new, having been identified within the past 18 months as part of CPR development; a significant subset have no data yet, but data reporting is expected to begin within the current fiscal or calendar year.

The City’s overall set of critical indicators will continue to evolve. In the Fiscal 2008 Mayor’s Management Report, due for release in September 2008, all the critical indicators included in the CPR online tool will also appear in the MMR. This will involve the addition of more than 200 critical performance measures to the published report, and will represent a significant advance in outcome-based reporting.

# HEALTH, EDUCATION AND HUMAN SERVICES

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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 year-round immunization walk-in clinics; 10 TB/chest centers; 10 STD clinics; HIV prevention and control services; health services at more than 1,275 schools; and health and mental health services in the City's 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 food service 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 percent of children in public schools who completed required immunizations by October 2007 declined by 2.3 percentage points over the same period last year due to new immunization mandates requiring additional immunizations for children entering the 6<sup>th</sup> grade. Continued immunization activity over the remainder of the school year will increase the compliance rate.
- The number of syphilis cases increased by 56 percent, attributable primarily to increasing risky behavior among men who have sex with men. In addition to provider training, community outreach, electronic and print communications, DOHMH has developed protocols for Internet-based partner notification, including sponsoring a website where patients can notify Internet partners themselves, either anonymously or confidentially.
- The number of individuals using buprenorphine (a medication used to treat opiate addiction) for the first time increased by 39 percent. DOHMH has continued to expand efforts in buprenorphine education and training, including brochure distribution and community-based peer education initiatives.
- The number of new cases among children less than 18 years requiring environmental intervention for lead poisoning decreased by 17 percent. Other indicators of lead poisoning cases show similar improvement and illustrate the continued success of the Lead Poisoning Prevention Program.
- The percent of restaurants inspected decreased by 6.8 percentage points. Inspection duration times have increased, reflecting efforts to better assess pest infestation concerns and to conduct other risk prevention activities during inspections. Higher turnover among inspection staff has also contributed to the decline as new inspectors must receive training before conducting inspections.
- The percent of food service establishments that fail initial inspection increased from 21.1 percent to 28.1 percent. This is attributable to improved inspector training and assessments, especially related to pest infestation. Since the end of the July-October reporting period, the percent of establishments failing initial inspection has declined and is now close to the level seen last year.



- The number of pest control exterminations increased by 17 percent. The hiring of additional exterminators has increased the Department's capacity to conduct exterminations.
- The average response time for mailed requests for birth certificates decreased by 68 percent and by 22 percent for death certificates due to the completion of the Vital Records Imaging Project, in which 13.6 million NYC birth and death certificates were electronically scanned. These records can now be retrieved and amended; and certified copies produced more efficiently and securely.

## 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Adults who smoke (%) (CY 04-06)	18.4%	18.9%	17.5%	18.2%	18.2%	Annual Only	
Adults, aged 50+, who received a colonoscopy in the past ten years (%) (CY 04-06)	52.2%	55.0%	59.7%	60.0%	65.0%	Annual Only	
Seniors, aged 65+, who received a flu shot in the last 12 months (%) (CY 04-06)	64.0%	54.0%	59.0%	77.0%	77.0%	Annual Only	
★ Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY 04-06) (preliminary)	6.5	5.4	5.4	4.8	4.7	Annual Only	
★ Infant mortality rate (per 1,000 live births) (CY 04-06)	6.1	6.0	5.9	5.3	5.0	Annual Only	
Women who die from intimate partner homicide (per 100,000 women age 12+)	1.0	1.0	0.9	*	*	Annual Only	
★ Children in the public schools who have completed required immunizations (%)	97.4%	97.6%	98.4%	97.0%	97.5%	92.3%	90.0%
Number of Male Condoms Distributed (000)		3,855	17,770	*	*	NA	9,560
★ Individuals tested for HIV	141,174	152,778	158,866	*	*	38,874	NA
★ New adult AIDS cases diagnosed (CY 04-06)	4,345	4,156	3,750	*	*	Annual Only	
New pediatric AIDS cases diagnosed (CY 04-06)	8	8	2	*	*	Annual Only	
Persons diagnosed, living and reported with HIV/AIDS (CY 04-06)	94,034	96,244	98,338	*	*	Annual Only	
Number of New Yorkers who die from HIV/AIDS (CY 04-06)	1,451	1,419	1,209	1,000	1,000	Annual Only	
Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March - February) (000)		43.3	42.0	*	*	Annual Only	
★ Syphilis cases	646	587	805	*	*	190	296
★ New tuberculosis cases (CY 04-06) (preliminary)	1,039	984	953	*	*	327	281
Patients who complete treatment for active tuberculosis (%) (CY 04-06)	92.4%	92.3%	90.0%	90.0%	90.0%	87.1%	88.8%
West Nile virus cases reported (CY 04-06)	5	14	12	*	*	Annual Only	

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
<b>Correctional Health: Total Number of Intake Exams</b>			89,052	*	*	30,043	30,733
<i>Children with Early Intervention Program service plans (000) (CY 04-06)</i>	17.6	18.3	17.2	*	*	19.3	18.9
<i>Adult New Yorkers without a regular doctor (%) (CY 04-06)</i>	21.0%	20.5%	21.0%	20.0%	20.0%	Annual Only	
<i>Screening rates for breast cancer (CY 04-06)</i>	77%	73%	75%	77.0%	78.0%	Annual Only	
<i>Screening rates for cervical cancer (CY 04-06)</i>	81%	80%	81%	83.0%	83.0%	Annual Only	
<i>Calls to LifeNet (000)</i>	67.1	77.1	89.1	*	*	29.4	28.9
<i>Individuals in the assisted outpatient mental health treatment program</i>	1,212	1,170	1,099	*	*	1,097	1,041
<i>Units of supportive housing available to persons with severe mental illness diagnosis (000)</i>	13.3	13.9	14.5	15.9	17.3	13.7	15.1
<i>Number of individuals using buprenorphine for the first time</i>		2,880	3,326	3,800	4,500	1,023	1,424
<b>★ Deaths due to drug abuse (CY 04-06)</b>	855	906	979	*	*	Annual Only	
<i>Alcohol-attributable mortality (CY 04-06)</i>	1,444	1,450	NA	1,400	1,400	Annual Only	

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

✓ **Improve environmental health and safety.**

Performance Statistics	A c t u a l					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
<b>Childhood Blood Lead Levels</b>							
<i>- New cases among children less than 18 years requiring environmental intervention for lead poisoning</i>	902	896	714	*	*	317	264
<i>- Primary address inspected within 7 business days (%)</i>	90%	91%	93%	*	*	93%	93%
<b>★ - 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</b>	2,993	2,574	2,146	*	*	942	845
<b>📞 Day Care site complaints received</b>	1,435	1,508	1,663	*	*	583	592
<b>Day Care Initial site inspections</b>	10,597	15,419	17,668	*	*	5,742	6,264
<b>Restaurants inspected (%)</b>	100.0%	99.9%	99.7%	100.0%	100.0%	35.9%	29.1%
<b>★ Food service establishments that fail initial inspection (%)</b>	17.5%	19.9%	23.7%	*	*	21.1%	28.1%
<b>📞★ Pest control complaints received by DOHMH (000)</b>	26.6	26.7	22.5	*	*	8.9	10.0
<b>📞 Pest control referrals by DSNY to DOHMH (000)</b>	5.0	5.4	5.9	*	*	2.3	2.5
<b>📞 Pest control exterminations performed (000)</b>	88.1	53.7	51.6	55.0	55.0	14.2	16.6
<b>★ Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspection due to signs of active rats) (%)</b>	36%	40%	48%	*	*	44%	51%
<b>Dog licenses issued (000)</b>	100.6	104.4	100.6	105.0	105	34.2	28.8

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



✓ Provide high quality and timely services to the public.

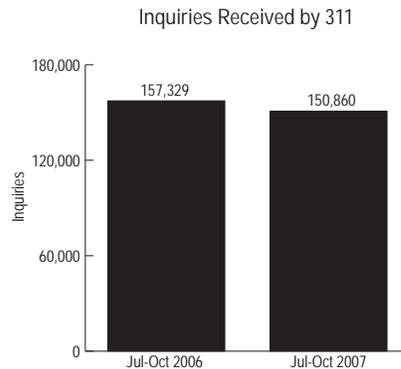
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Average response time for mailed requests for birth certificates (days)	4.4	5.3	6.7	5	5	6.8	2.2
★ Average response time for mailed requests for death certificates (days)	7.4	12.3	16.2	8	8	13.5	10.5

★ Critical Indicator 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 150,860 DOHMH-related inquiries from July through October 2007. 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 DOHMH - related inquiries:	Total	% of DOHMH inquiries
Status of a Birth Certificate Order	12,294	8.1%
Birth Certificate from 1910 to Present - In Person	10,907	7.2%
Rodent Complaint - Other Location	9,870	6.5%
Birth Certificate from 1910 to Present - By Phone	5,230	3.5%
Day Care Center License and Operation	4,907	3.3%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
Expenditures (\$ millions) <sup>2</sup>	\$1,404.1	\$1,469.9	\$1,500.3	\$1,542.6	\$1,594.8	\$1,502.5	\$1,038.6	\$1,032.7
Revenues (\$ millions)	\$56.5	\$57.3	\$71.8	\$54.1	\$124.2	\$59.9	\$22.0	\$19.9
Personnel	5,246	5,401	5,595	5,908	6,313	5,998	5,360	5,777
Overtime paid (\$000)	\$4,841	\$4,389	\$5,184	*	*	*	\$1,570	\$1,617
Capital commitments (\$ millions)	\$51.3	\$63.8	\$62.5	\$85.8	\$213.8	\$65.1	\$26.4	\$17.9
Human services contract budget (\$ millions)	\$863.6	\$889.0	\$857.1	\$852.7	\$842.8	\$896.7	\$225.4	\$212.9
Work Experience Program (WEP) participants assigned	186	208	170	*	*	*	143	173

<sup>1</sup>January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.



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## Noteworthy Changes, Additions or Deletions

- The indicator 'Number of individuals filling a buprenorphine prescription' has been renamed 'Number of individuals using buprenorphine for the first time' to more accurately reflect the data.
- Due to incomplete data submissions from contracted providers, Fiscal 2008 figures are unable to be reported for the measure 'Individuals tested for HIV'.





# 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. The Office also manages all functions of the City mortuary, including the retrieval and processing of deceased bodies; assistance with autopsies; and body preparation for City burial.

### Critical Objectives

- Provide prompt issuance of death certificates, completion of autopsy reports, and response to requests for cremation.
- Provide timely and accurate forensic laboratory services for Toxicology and DNA analysis.
- Provide prompt and timely response to the scene of a fatality.

### Preliminary Performance Highlights

- All of OCME's processing-time measures were improved or stable for the four-month reporting period. Toxicology testing improved through establishment of reliable sources of supplies for critical testing needs and validation of results, as well as staff efforts to streamline reporting processes. The reduction in toxicology completion times also enabled OCME to reduce its median time for autopsy reports by more than 50 percent, to 51 days.
- Completion times for cases involving DNA testing have continued to improve since OCME moved into its new Forensic Biology Building in the second half of Fiscal 2007.
- In December 2007 OCME completed the massive undertaking of reopening the search for human remains at the World Trade Center site. In a one-year period, more than 15,000 cubic yards of dirt and debris were excavated and sifted, yielding some 1,771 human remains; 17 new identifications of victims were made based on these findings. The effort to identify further WTC victims goes on, with each advance in DNA technology yielding better results. OCME will continue to maintain personnel at the site to monitor ongoing excavation and construction, and will maintain the capabilities to sift any new WTC debris for remains.

### Performance Report

- ✓ Perform forensic investigations.

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
★ 📞 Median time to complete autopsy reports (days)	89.0	134.5	66.0	51.0	49.0	106.5	51.0
📞 Median time to process cremation requests (hours)	9.0	5.4	1.6	12.0	12.0	5.0	1.1
★ Median time to complete toxicology cases (days)	20	28	32	29	28	37	30
Median time to complete toxicology sexual assault cases (days)	15	14	14	18	17	20	19
Median time to complete toxicology DUI cases (days)	30	11	15	11	10	28	6
Average days to complete analysis of a DNA case	44	38	57	60	60	41	40

★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Median time to complete DNA homicide cases, from evidence submission to report (days)	61	64	68	64	62	68.5	65.0
★ Median time to complete DNA sexual assault cases, from evidence submission to report (days)	42	33	49	50	50	36	36
DNA matches with profiles in database	352	551	621	*	*	164	450

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

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

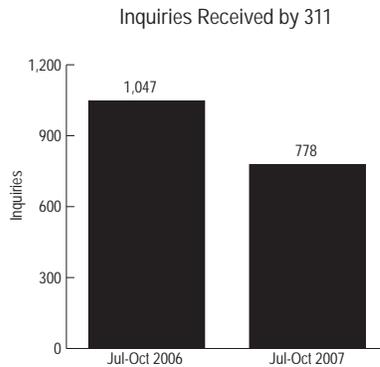
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Remains recovered following a disaster or mass fatality incident		21,600	23,236	*	*		1,771
Remains identified following a disaster		10,959	12,004	*	*		17

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 778 OCME-related inquiries from July through October 2007. 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	436	56.0%
Proof of Death	136	17.5%
Autopsy Report	125	16.1%
Cremation Inquiries	29	3.7%
World Trade Center DNA Samples	5	0.6%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
Expenditures (\$ millions) <sup>2</sup>	\$39.4	\$39.6	\$61.5	\$59.1	\$70.2	\$58.3	\$12.1	\$23.2
Revenues (\$000)	\$96	\$41	\$6	\$3	\$3	\$503	\$1	\$1
Personnel	450	484	588	753	730	735	494	604
Overtime paid (\$000)	\$1,869	\$1,977	\$3,279	*	*	*	\$712	\$1,159

<sup>1</sup>January 2008 Financial Plan **Bold** - revisions from the September 2007 MMR "NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.



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### **Noteworthy Changes, Additions or Deletions**

- With the Preliminary MMR for Fiscal 2008 OCME has completed an overall redesign of its central performance indicators. Of the nine statistics reflecting efficiency in forensic investigations and related outcomes, seven are new measures. OCME has worked assiduously to improve the reliability and accuracy of its data collection procedures in this area, and to re-examine the validity of historical data sources. In addition, processing efficiency is now tracked in terms of the median or average time to complete cases and reports, rather than the percent completed within a targeted time frame; the new type of measure gives a more complete picture of trends in timeliness data.

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### **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Office of Chief Medical Examiner are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★MLI Scene Arrivals in Median Time (hours)
- ★Median Time to Complete DNA Property Crime Cases, from Evidence Submission to Report (days)





# 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.

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## 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.

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## Preliminary Performance Highlights

- The percentage of prenatal patients retained through delivery remained stable from the first four months of Fiscal 2007 to the first four months of Fiscal 2008; and has consistently remained above the 80 percent target since Fiscal 2001. HHC continues to enhance women-specific clinical programs, investment in the latest technology and labor and delivery suite renovations to promote retention in this area.
- The percentage of eligible women (age 40-70) receiving a mammography screening for the reporting period was 69.3 percent and remained essentially unchanged from the Fiscal 2007 MMR report. In line with HHC's Women's Health programs, HHC will continue efforts to increase mammography screening to enhance breast cancer detection and reduce mortality.
- The general care average length of stay (excluding psychiatry and rehabilitation) decreased to 4.7 days from 4.8 days last year and performed better than the Corporate target of 4.8 days and nearly 1 day better than Average Length of Stay for NYC voluntary hospitals. HHC facilities continue to focus on length of stay reduction initiatives to improve operational efficiency.
- The proportion of HIV/AIDS patients at HHC's hospitals who use dedicated HIV clinics remained at 99 percent from the first four months of Fiscal 2007 to the first four months of Fiscal 2008. HHC's HIV Testing Expansion Initiative continues to support the use of dedicated HIV clinics through patient education. As a result of the testing between Fiscal 2005 and 2007, over 1,600 people were newly diagnosed as HIV positive, giving them access to more effective care.
- The rate of emergency room revisits within seven days of discharges for adult and pediatric asthma patients decreased from the first four months of Fiscal 2007 to the first four months of Fiscal 2008. The decrease is attributable to the efforts of facility-specific asthma programs which emphasize close monitoring of self-management by asthma patients.



## 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Percentage of prenatal patients retained in care through delivery	89.0%	88.0%	87.20%	80.0%	80.0%	89.5%	89.1%
★ Percent of eligible women aged 40-70 receiving a mammogram screening from HHC			70.0%	70.0%	70.0%		69.3%
★ Percent of HIV patients using dedicated HIV clinics	98.7%	99.1%	98.9%	90.0%	90.0%	99.0%	99.0%
☎️ Percent of two-year olds immunized	99%	96%	97%	90.0%	90.0%	Annual Only	
★ General care average length of stay (days)	4.8	4.7	4.7	4.7	4.7	4.8	4.7
★ Emergency room revisits for adult asthma patients (%)	6.9%	6.5%	6.8%	*	*	7.3%	7.0%
★ Emergency room revisits for pediatric asthma patients (%)	3.5%	3.0%	4.2%	*	*	4.1%	3.8%
Percent of adult patients discharged with a principal psychiatry diagnosis who are readmitted within 15 days	4.6%	4.3%	5.0%	*	*	4.1%	5.1%
★ Average time spent by patient for a primary care visit at hospitals and diagnostic and treatment centers (minutes) - Adult medicine	60	67	68	60	60		61
★ Average time spent by patient for a primary care visit at hospitals and diagnostic and treatment centers (minutes) - Pediatric medicine	63	62	63	60	60		55
★ Average time spent by patient for a primary care visit at hospitals and diagnostic and treatment centers (minutes) - Women's health	65	61	63	60	60		58
★ Uninsured patients served	427,800	396,200	NA	*	*	Annual Only	
Total Medicaid Managed Care, Child Health Plus and Family Health Plus enrollees	372,700	377,600	407,400	380,000	380,000	384,400	296,800
- MetroPlus Medicaid, Child Health Plus and Family Health Plus enrollees	230,200	237,100	257,600	225,000	225,000	241,900	270,500

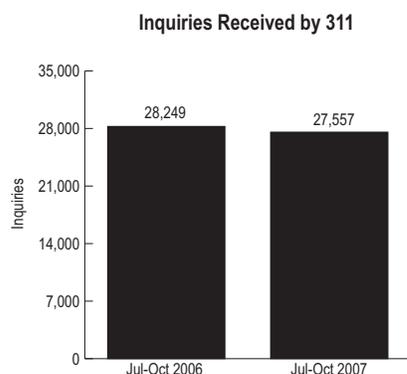
★ Critical Indicator ☎️ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 27,557 HHC-related inquiries from July through October 2007. 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.



<b>Top 5 HHC - related inquiries:</b>	Total	% of HHC Inquiries
<i>Find a Public Hospital</i>	14,402	52.3%
<i>Immunization Clinic and School Medical Exam Referral</i>	3,436	12.5%
<i>Find a Child Health Clinic</i>	1,154	4.2%
<i>Health Screenings - Take Care New York</i>	694	2.5%
<i>Home and Health Care - Information or Complaint</i>	651	2.4%

## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual	Actual
				FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY07	FY08
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$4,508.5	\$5,121.6	\$5,434.8	\$5,668.0	\$5,668.0	\$5,858.4	\$1,689.4	\$1,696.8
<i>Revenues (\$ millions)</i>	\$4,950.5	\$5,485.4	\$6,574.9	\$6,802.3	\$6,802.3	\$6,031.5	\$2,300.3	\$2,573.7
<i>Personnel</i>	38,183	38,705	39,791	39,700	39,950	39,950	39,067	39,921
<i>Overtime paid (\$000)</i>	\$80,396	\$89,899	\$93,216	*	*	*	\$29,691	\$33,257
<i>Capital commitments (\$ millions)</i>	\$399.4	\$243.0	<b>\$167.2</b>	\$194.5	\$544.1	\$124.0	\$66.3	\$57.3

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

“NA” - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- Fiscal 2007 data for the measure ‘Uninsured patients served’ will not be available until March 2008 and will be reported in the September Mayor’s Management Report.

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Health and Hospitals Corporation are not shown in the Preliminary Mayor’s Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor’s Management Report.

★ Net days of revenue for Accounts Receivable





# 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 32 school districts and over 1,400 schools, and employs approximately 79,000 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

- The number of teachers in New York City has climbed by more than 1,500, from 77,571 last year to 79,109 this year. Schools have been able to hire new teachers as DOE has sent more of its funds directly to schools and given them increased budgetary discretion.
- For measures reflecting the activities of DOE's parent coordinators, the reporting period for the Preliminary MMR has been changed to the months July through October 2007; this is the standard PMMR reporting period. In previous PMMRs, figures for September through December were used as the preliminary reporting period for these measures. Comparative figures are as follows: from September-December 2006 to September-December 2007, the number of phone calls responded to by parent coordinators rose from 569,857 to 670,069; parent walk-ins receiving parent coordinator assistance rose from 349,183 to 353,215; parent coordinator workshops held for parents increased from 9,230 to 16,719; the number of parents attending these workshops grew from 223,798 to 336,036; and the number of parents attending parent/teacher conferences increased from 484,254 to 662,446.
- During the reporting period major felony crime in the City's public schools decreased 30 percent compared to the same period of Fiscal 2007.
- From October 2006 to October 2007, class sizes for grades Kindergarten through 9 decreased in eight grades, and remained the same in one grade.
- 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's five-year capital plan has enabled SCA to undertake projects that correct violations requiring capital resources.



## Performance Report

✓ Improve academic performance.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<i>Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (Preliminary Unaudited)</i>	1,075.3	1,055.9	1,042.1	*	*	1,045.6	1,040.5
★ <i>Average daily attendance (%)</i>	88.6%	88.4%	89.0%	90.0%	90.0%	90.5%	90.8%
- <i>Elementary/middle (%)</i>	91.7%	91.5%	91.1%	91.7%	92.3%	93.9%	93.9%
- <i>High school (%)</i>	81.4%	81.2%	82.1%	82.5%	83.0%	83.3%	84.0%
<i>Students with 90% or better attendance rate (%)</i>	70.4%	66.0%	69.1%	70.0%	72.0%	73.0%	74.1%
★ <i>Students in grades 3 to 8 meeting or exceeding standards</i>							
- <i>English Language Arts (%)</i>	51.8%	50.7%	50.8%	54.0%	57.0%	Annual only	
★ - <i>Math (%)</i>	52.9%	57.0%	65.1%	68.0%	71.0%	Annual only	
<i>Students in grades 3 to 8 scoring below standards progressing into a higher level</i>							
- <i>English Language Arts (%)</i>	58.5%	44.7%	61.6%	68.0%	68.0%	Annual only	
- <i>Math (%)</i>	51.8%	42.2%	50.0%	61.0%	61.0%	Annual only	
<i>Students in grades 3 to 8 progressing from below standards to meeting standards</i>							
- <i>English Language Arts (%)</i>	25.8%	16.1%	20.3%	31.0%	31.0%	Annual only	
- <i>Math (%)</i>	31.4%	18.1%	23.9%	38.0%	38.0%	Annual only	
<i>Students in grades 1 to 9 promoted (%)</i>	95.9%	96.3%	96.6%	98.0%	98.0%	Annual only	
<i>Students in the graduating class taking required Regents examinations</i>	39,701	44,298	NA	45,002	45,000	Annual only	
<i>Students passing required Regents examinations (%)</i>	47.3%	47.4%	NA	52.0%	52.0%	Annual only	
<i>Students in graduating class with a 65 to 100 passing score on the Regents Examination</i>							
- <i>English (%)</i>	68.2%	62.9%	NA	75.0%	75.0%	Annual only	
- <i>Math (%)</i>	65.7%	62.3%	NA	78.0%	78.0%	Annual only	
- <i>United States history and government (%)</i>	62.7%	64.0%	NA	75.0%	75.0%	Annual only	
- <i>Global history (%)</i>	66.7%	49.4%	NA	78.0%	78.0%	Annual only	
- <i>Science (%)</i>	68.8%	56.5%	NA	75.0%	75.0%	Annual only	
<i>Students in graduating class with a 55 to 100 passing score on the Regents Examination</i>							
- <i>English (%)</i>	78.6%	77.6%	NA	87.0%	87.0%	Annual only	
- <i>Math (%)</i>	78.5%	80.0%	NA	86.0%	86.0%	Annual only	
- <i>United States history and government (%)</i>	73.9%	79.8%	NA	83.0%	83.0%	Annual only	
- <i>Global history (%)</i>	78.2%	66.6%	NA	89.0%	89.0%	Annual only	
- <i>Science (%)</i>	79.3%	76.0%	NA	86.0%	86.0%	Annual only	
★ <i>General education students graduating</i>							
- <i>Within 4 years of entry into high school (%)</i>	58.2%	59.7%	NA	63.0%	65.0%	Annual only	
- <i>Within 7 years of entry into high school (%)</i>	67.6%	69.5%	NA	76.0%	76.0%	Annual only	
<i>Students graduating high school within 4 years or still enrolled in school for a fifth year (%)</i>	85.2%	85.3%	NA	87.0%	87.0%	Annual only	
<i>Special education students graduating</i>							
- <i>Within 4 years of entry into high school (%)</i>	10.0%	10.4%	NA	13.0%	13.0%	Annual only	
★ - <i>Within 7 years of entry into high school (%)</i>	40.7%	43.7%	NA	44.0%	44.0%	Annual only	

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ General education students dropping out							
- Within 4 years of entry into high school (%)	14.8%	14.6%	NA	13.0%	13.0%	Annual only	
- Within 7 years of entry into high school (%)	32.4%	30.5%	NA	24.0%	24.0%	Annual only	
Special education students dropping out							
- Within 4 years of entry into high school (%)	17.6%	19.1%	NA	12.0%	12.0%	Annual only	
★ - Within 7 years of entry into high school (%)	52.7%	49.8%	NA	44.0%	44.0%	Annual only	
Students enrolled as English Language Learners (000)	143.5	141.2	139.8	*	*	Annual only	
English Language Learners testing out of ELL programs (%)	14.4%	14.2%	12.0%	20.0%	20.0%	Annual only	
★ English Language Learners testing out of ELL programs within 3 years (%)	55.9%	54.1%	NA	60.0%	60.0%	Annual only	
Students receiving special education services (Preliminary Unaudited)	177,103	180,890	182,730	*	*	156,903	167,354
Special education enrollment - school-age				*	*	153,557	
- Public school				*	*	144,609	
- Non-public school				*	*	8,948	
Special education enrollment - pre-school				*	*	13,797	
- Public school				*	*	326	
- Non-public school				*	*	13,471	
Students recommended for special education services	25,098	24,593	24,404	*	*	5,357	5,117
Students no longer in need of special education services	4,472	5,304	5,054	*	*	2,260	2,334
★ Students in special education scoring below standards progressing into a higher level							
- English Language Arts (%)	37.6%	27.9%	47.1%	50.0%	53.0%	Annual only	
★ - Math (%)	33.9%	25.9%	35.8%	38.0%	40.0%	Annual only	
Schools Under Registration Review (SURR)	35	40	30	*	*	Annual only	
Average lunches served daily	634,706	628,362	639,934	*	*	663,426	641,855
Average breakfasts served daily	182,475	182,935	191,219	*	*	187,503	180,666
Average expenditure per student (\$)	\$13,558	\$15,144	NA	*	*	Annual only	
- Elementary school (\$)	\$13,718	\$15,406	NA	*	*	Annual only	
- Middle school (\$)	\$13,081	\$14,700	NA	*	*	Annual only	
- High school (\$)	\$11,844	\$13,085	NA	*	*	Annual only	
- Full-time special education (District 75) (\$)	\$50,706	\$57,615	NA	*	*	Annual only	
Average direct services to schools expenditure per student (\$)	\$11,950	\$13,119	NA	*	*	Annual only	

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

### ✓ Ensure principal and teacher quality.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Teachers	76,636	76,167	77,160	*	*	77,571	79,109
Certified teachers (%)	98.8%	100.0%	100.0%	100.0%	100.0%	100%	100%
Teachers with 5 or more years teaching experience (%)	64.4%	60.0%	62.2%	*	*	Annual only	
Teachers hired to fill projected vacancies (%)	100.0%	100.0%	100.0%	100.0%	100.0%	Annual only	
Principals with more than 3 years experience as principal (%)	48.2%	53.7%	53.5%	*	*	Annual only	
Teachers absent more than 10 days (%)	19.1%	14.4%	18.0%	*	*	Annual only	

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



✓ Promote parental involvement in education.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Phone calls responded to by parent coordinator (000)	1,060	1,379	1,353	1,379	1,379	NA	298
Parent walk-ins receiving parent coordinator assistance (000)	632	757	775	783	783	NA	180
Parent coordinator workshops held for parents (000)	23	24	21	28	28	NA	6
Parents attending parent coordinator workshops (000)	455	473	426	515	515	NA	189
Parents attending parent-teacher conferences (000)	974	924	826	1,282	1,282	NA	137

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

✓ Ensure school safety.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ School safety - Seven Major Crimes	1,314	1,187	1,164	*	*	348	242
★ - Other criminal categories	4,741	4,659	4,635	*	*	983	930
★ - Other incidents	10,038	9,288	8,687	*	*	1,926	1,639

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

✓ Ensure adequate and well-maintained classroom space.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Average class size (end of October) (Preliminary Unaudited)							
- Kindergarten	20.8	20.9	20.7	*	*	20.8	20.6
★ - Grade 1	21.7	21.2	21.3	*	*	21.4	21.1
★ - Grade 2	21.2	21.1	21.1	*	*	21.1	21.1
★ - Grade 3	21.5	21.4	21.3	*	*	21.3	21.0
★ - Grade 4	24.3	24.0	23.9	*	*	23.9	23.5
★ - Grade 5	26.2	25.5	25.0	*	*	25.1	24.1
★ - Grade 6	26.7	26.4	26.0	*	*	26.0	25.5
★ - Grade 7	28.0	27.3	27.2	*	*	27.2	26.3
★ - Grade 8	28.0	27.3	27.2	*	*	27.2	26.6
★ - Grade 9 (not high schools)	24.9	23.6	24.0	*	*	24.0	16.1
Schools that exceed capacity							
- Elementary schools (%)	28.6%	24.3%	27.0%	*	*	Annual only	
- Middle schools (%)	19.5%	14.5%	13.0%	*	*	Annual only	
- High schools (%)	48.0%	47.5%	38.0%	*	*	Annual only	
Students in schools that exceed capacity							
- Elementary/middle schools (%)	26.0%	22.0%	20.0%	*	*	Annual only	
- High schools (%)	69.9%	66.9%	59.0%	*	*	Annual only	
Total new seats created	8,631	4,903	5,556	10,239	*	0	0

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



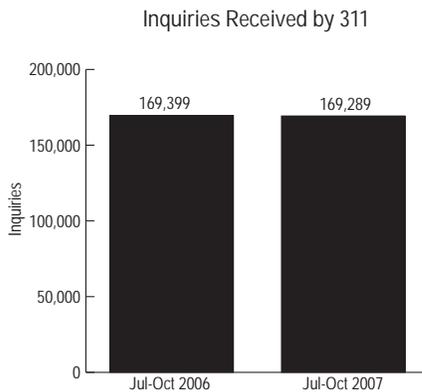
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Hazardous building violations total backlog	595	354	238	*	*	295	181
★ School building ratings							
- Good condition (%)	1.83%	2.83%	2.9%	*	*	Annual only	
★ - Fair to good condition (%)	16.31%	28.44%	32.4%	*	*	Annual only	
★ - Fair condition (%)	81.55%	68.58%	64.6%	*	*	Annual only	
★ - Fair to poor condition (%)	0.30%	0.15%	0.2%	*	*	Annual only	
★ - Poor condition (%)	0.0%	0.0%	0.0%	*	*	Annual only	

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 169,289 DOE-related inquiries from July through October 2007.



Top 5 DOE - related inquiries:	Total	% of DOE Inquiries
<i>Find a School</i>	36,200	21.4%
<i>Find a School District - Formerly Known as School Region</i>	12,819	7.6%
<i>Find a School Zone</i>	10,602	6.3%
<i>Public School Calendar</i>	8,118	4.8%
<i>High School Enrollment for New Students</i>	6,379	3.8%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
Expenditures (\$ millions) <sup>2</sup>	\$13,871.2	\$14,959.3	\$15,884.4	\$16,983.5	\$16,875.5	\$17,812.2	\$4,467.8	\$4,808.7
Revenues (\$ millions)	\$53.2	\$65.3	\$61.1	\$49.9	\$49.9	\$49.9	\$13.9	\$11.4
Personnel	135,771	137,067	137,678	140,176	139,936	139,704	138,032	139,756
Overtime paid (\$000)	\$9,833	\$14,391	\$12,727	*	*	*	2,579	2,573
Work Experience Program (WEP) participants assigned	226	220	216	*	*	*	173	143

<sup>1</sup>January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- The breakdowns of special education enrollment shown in previous reports have been replaced by a simpler breakout within the following categories: 'Special education enrollment – school-age,' with the sub-categories ' - Public school' and ' - Non-public school'; and, 'Special education enrollment – pre-school,' with the sub-categories ' - Public school' and ' - Non-public school.'



- For the five measures reflecting the activities of DOE's parent coordinators, under the Key Public Service Area 'Promote parental involvement in education,' the reporting period for the Preliminary MMR has been changed to the months July through October 2007; this is the standard PMMR reporting period. In previous PMMRs, figures for September through December were used as the preliminary reporting period for these measures. Figures previously reported in the column '4-Month Actual Fiscal 2007' are not comparable, and have been changed to 'NA' in this PMMR.
- The measure 'Classes with 29 or more students, grades 1-3 (Preliminary Unaudited) (%)' and three sub-categories have been removed from the report. Performance in reducing class sizes is better reflected by the ten 'Average class size' indicators, for grades Kindergarten through 9.
- Figures previously unavailable for the 2006-07 School Year are now available and appear in the Fiscal 2007 annual column in this report. The measures affected are 'Students in grades 1 to 9 promoted (%)'; 'English Language Learners testing out of ELL programs (%)'; 'Students in special education scoring below standards progressing into a higher level,' within two categories – 'English Language Arts (%)' and 'Math (%)'; 'Teachers absent more than 10 days (%)'; 'Schools that exceed capacity,' within three categories – 'Elementary schools,' 'Middle schools,' and 'High schools;'; 'Students in schools that exceed capacity,' within two categories – 'Elementary/middle schools (%)' and 'High schools;'; and 'School building ratings' within five condition categories.

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### **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Education are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★Percent of schools receiving an A on school Progress Report
- ★Percent of schools receiving a B on school Progress Report
- ★Percent of schools receiving a C on school Progress Report
- ★Percent of schools receiving a D on school Progress Report
- ★Percent of schools receiving an F on school Progress Report
- ★Percent of schools with scores of Proficient on School Quality Reviews
- ★Percent of schools with scores of Undeveloped on School Quality Reviews
- ★Percent of schools with scores of Well Developed on School Quality Reviews



# 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 State funding for the DOE's five-year capital plan was confirmed in Spring 2006, the DOE has awarded contracts and started construction on 35 capacity projects that will provide more than 23,000 new seats for students. The SCA expects to create 10,239 new seats in time for the start of the 2008-09 school year. In the following three years, SCA expects to create 38,337 new seats.
- The bid price per square foot of major school construction contracts awarded in the first four months of Fiscal 2008 was \$434, slightly lower than the average bid price for Fiscal 2007.
- The proportion of capital improvement projects completed on time or early by SCA rose slightly for the reporting period, but remained below the 80 percent timeliness goal; SCA will continue to develop new processes to improve on-time completions. The proportion of capital improvement projects completed within budget declined moderately, to 88 percent, but remains better than levels seen prior to Fiscal 2007.

### 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					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
<i>Total new seats created</i>	8,723	4,903	5,556	10,239	*	0	0
★ <i>New schools and additions constructed</i>	7	1	4	12	*	Annual only	
<i>New schools and additions - construction funds committed as a percent of initial authorized budget (%)</i>	98.8%	99.8%	95.0%	100%	100%	Annual only	
★ <i>Scheduled new seats constructed on time (%)</i>	100%	100%	100%	100%	100%	Annual only	
★ <i>Construction bid price for school capacity projects per square foot (\$)</i>	\$365	\$378	\$440	*	*	NA	\$434

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



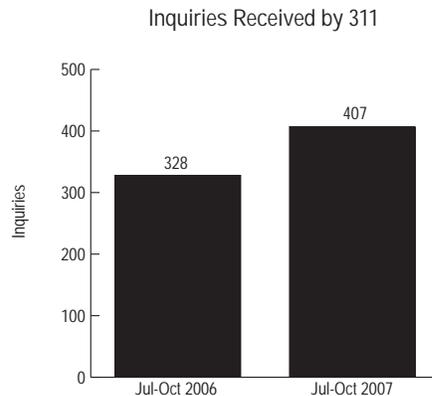
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Average new school construction cost per square foot							
- Early childhood (\$) (FY05 prelim.)	NA	NA	NA	*	*	Annual only	
- Elementary (\$) (FY05 prelim.)	\$332	NA	\$402	*	*	Annual only	
- Intermediate (\$) (FY05 prelim.)	NA	NA	\$433	*	*	Annual only	
- High school (\$) (FY05 prelim.)	\$338	\$345	NA	*	*	Annual only	
★ Capital improvement projects constructed on time or early (%)	84%	80%	64%	80%	80%	68%	69%
★ Capital improvement projects constructed within budget (%)	85%	87%	93%	80%	80%	96%	88%
Ultimate cost of insurance losses as % of construction value	3.03%	3.56%	NA	*	*	Annual only	

★ Critical Indicator 'Numeric Target Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 407 SCA-related inquiries from July through October 2007.



Top SCA - related inquiries:	Total	% of SCA Inquiries
School Construction Complaint	317	77.9%
School Construction Information	85	20.9%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
Personnel	523	506	561	705	775	775	503	591
Capital commitments (\$ millions)	\$2,240.5	\$1,888.5	\$3,043.8	\$3,473.8	\$3,485.5	\$3,287.1	\$457.4	\$380.8

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>1</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.



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## Noteworthy Changes, Additions or Deletions

None





# 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 cash assistance participants, by engaging them in activities that lead to employment, enhance their skills and education, maintain and/or advance their employment, and by helping them to secure child support payments.
- ✓ Provide cash assistance, food stamps and/or public health insurance to eligible individuals and families, and help expand access to public and private health insurance.
- ✓ Provide necessary and appropriate support services to 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 cash assistance and employment services at 26 Job Centers and the Riverview Annex, of which 13 are Model Offices designed to streamline workflow and enhance access to services. Additional services are provided at the Family Call Center and its satellites and the Seniorworks Center. Food stamps are provided at 27 offices, of which 11 are Model Offices. HRA helps expand access to private and public health insurance; and offers public health insurance at 19 Medicaid Community Model Offices; support services to individuals with AIDS and HIV-related illnesses are provided through 12 centers, of which 8 are Model Offices; and protective services to adults through 5 HRA borough offices and 4 contracted programs. HRA determines the home care eligibility of disabled or frail Medicaid recipients through 9 Community Alternative Systems Agency offices and contracts with 75 home care provider agencies. Services to victims of domestic violence are offered through 48 State-licensed residential programs, 15 nonresidential programs, and various HRA programs. HRA assists New York City families in obtaining child support orders and collecting child support payments at 4 borough and 5 Family Court offices.

## Critical Objectives

- Assist participants in moving to self sufficiency by providing work supports, employment services, assistance in finding jobs and help in retaining employment.
- Provide cash assistance, food stamps and/or public health insurance benefits to eligible individuals and families.
- Help expand access to public and private health insurance and coordinate health insurance outreach citywide through the HealthStat Initiative.
- Assist custodial parents in obtaining child support orders from the court and ensure that they receive their court-ordered child support payments regularly and on time.
- Provide short-term crisis intervention services to resolve immediate risk, and provide ongoing services for the vulnerable, frail and/or disabled to ensure safety and independence.

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## Preliminary Performance Highlights

- The number of cash assistance applicants and recipients placed into jobs during July - October 2007 was virtually unchanged from the same period last year; however, these placements increased as a percent of HRA's monthly goals. HRA adjusts its annual job placement goal each January based on the projected cash assistance caseload. The 2007 calendar goal is 80,000 job placements, compared to the 2006 goal of 85,000 and the 2005 goal of 90,000.
- The cash assistance family work participation rate was 39.7 percent for the first three quarters of the federal fiscal year that began in October 2006, for which the federal government has set an annual goal of 50 percent. It is anticipated, however, that the State will receive percentage point credits toward meeting this goal both for the reduction in its family cash assistance caseload, and for its ability to maintain its previous level of cash assistance spending, otherwise known as maintenance of effort. These credits will reduce the City's family work participation goal. While these adjustments have not yet been finalized, HRA anticipates that with the credits and its continued efforts to enhance participation, the City will achieve its adjusted federal family work participation goal.
- The percent of cash assistance cases engaged in training and education increased for both family and adult cases. The percent of both current and former cash assistance cases that retained employment for 180 days also improved.
- For the period beginning with the start of the State fiscal year (that began in April 2007) through October 2007, the average Safety Net work participation rate is currently 13.9 percentage points above the required state annual goal of 50 percent.
- Child support collected increased by 6.6 percent. Moreover, the percent of child support cases with orders of support for October 2007 remains near the all time high of 74.3 percent achieved in September 2007.
- The number of persons receiving cash assistance decreased by 8.1 percent for the period July-October in Fiscal 2008, compared to the same period in Fiscal 2007. The cash assistance caseload as of October 2007 represents the lowest number of cash assistance recipients since January 1964. This



decrease is due to HRA's continued welfare reform efforts designed to engage recipients in work and work-related activities in order to enhance their ability to obtain employment and reach their maximum level of self-sufficiency.

- The number of persons receiving food stamps increased by 3.2 percent. Among these recipients, the number of non-cash assistance persons receiving food stamps increased 11.0 percent, reaching an all-time high.
- For the period July-October in Fiscal 2008, compared to the same period in Fiscal 2007, the percent of HIV/AIDS Services Administration (HASA) clients receiving ongoing supplemental rental assistance increased 1.7 percentage points. This was due primarily to the ongoing efforts of HASA's case managers to work closely with these clients to identify and secure the most appropriate long-term residential setting. In many instances these are private market apartments, for which HASA makes ongoing rental assistance payments on behalf of eligible clients.

## Performance Report

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

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<i>Cash assistance applicants and recipients placed into jobs (000)</i>	88.7	80.5	74.9	*	*	26.9	26.6
★ <i>Cash assistance applicants and recipients placed into jobs as compared to monthly goal (Calendar year-to-date average) (%)</i>	93.0%	88.5%	87.5%	*	*	91.1%	92.4%
<i>Cash assistance cases with an adult head of household who is temporarily or permanently unable to participate in any work or work-related activity (%)</i>	NA	50.1%	52.1%	*	*	51.2%	53.3%
<i>Safety Net Assistance (SNA) cases participating in work or work-related activities as calculated in accordance with State guidelines (State fiscal year-to-date average) (%)</i>	NA	NA	66.0%	50.0%	50.0%	66.1%	63.9%
★ <i>Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)</i>	NA	NA	39.8%	50.0%	50.0%	NA	39.7%
<i>Cash assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)</i>	51.0%	52.8%	57.2%	*	*	54.7%	57.1%
<i>Safety Net Assistance (SNA) single cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)</i>	58.4%	63.1%	67.0%	*	*	65.5%	67.7%
<i>Cash assistance cases that retained employment income 180 days after being placed in a job (Calendar year-to-date average) (%)</i>	NA	80.6%	80.5%	75.0%	75.0%	80.1%	80.7%
★ <i>Cash assistance cases that remained closed for 180 days due to employment (Calendar year-to-date average) (%)</i>	NA	80.5%	80.8%	75.0%	75.0%	80.4%	81.3%
<i>Child support collected (\$ millions)</i>	\$546.5	\$588.3	\$601.9	\$624.2	\$624.2	\$186.0	\$198.2
★ <i>Current obligations collected (%)</i>	66.9%	66.9%	69.3%	67.0%	67.0%	68.2%	68.2%
★ <i>Child support cases with orders of support (%)</i>	71.7%	71.9%	72.0%	73.0%	73.0%	71.6%	74.2%

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



✓ **Provide cash assistance, food stamps and/or public health insurance to eligible individuals and families, and help expand access to private and public health insurance.**

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Persons receiving cash assistance (000)	416.2	393.8	360.7	*	*	387.0	355.5
Average annual administrative cost per cash assistance case (\$)	\$429.98	\$413.86	\$434.27	*	*	Annual Only	
Persons receiving food stamps (000)	1,086.2	1,095.2	1,095.0	*	*	1,081.3	1,116.5
- Non-cash assistance persons receiving food stamps (000)	435.9	474.2	521.5	*	*	485.0	545.1
- SSI persons receiving food stamps (000)	193.5	189.1	180.2	*	*	184.0	186.0
Public health insurance enrollees (000)	2,591.3	2,583.5	2,560.0	*	*	2,573.2	2,585.1
- Public health insurance Medicaid-only enrollees (000)	1,770.0	1,787.9	1,795.6	*	*	1,788.3	1,827.4
Public health insurance enrollments and/or applications by City agencies resulting from the HealthStat Initiative (000)	87.1	79.9	111.4	*	*	38.8	25.3

★ Critical Indicator 311 related <sup>1</sup>Numeric Target Bold - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Cases receiving home care services (total) (000)	NA	NA	NA	*	*	NA	81.4
★ Average days to initiate home attendant and housekeeper services for all cases	14.8	15.6	15.1	22.0	22.0	14.4	15.0
★ Individuals referred to Adult Protective Services field office visited within three working days (%)	87.4%	91.2%	92.8%	85.0%	85.0%	95.2%	93.6%
Individuals receiving HIV/AIDS services (000)	31.6	31.0	31.0	*	*	31.0	31.2
★ Average number of days from submission of a completed application to approval or denial of enhanced housing benefits to keep HASA clients in stable housing	18.5	18.9	18.1	*	*	NA	16.6
HASA cases receiving ongoing supplemental rental assistance (%)	70.7%	79.7%	79.5%	*	*	79.8%	81.5%
Individuals and families at imminent risk diverted from becoming homeless (%)	99.1%	99.2%	99.4%	95.0%	95.0%	99.6%	99.4%
Total WeCARE cases (000)	12.8	25.1	24.9	*	*	23.4	23.6
Number of WeCARE federal disability awards	NA	715	2,799	*	*	696	1,308
Number of Domestic Violence emergency beds (capacity)	1,995	2,081	2,081	*	*	2,081	2,084
Domestic Violence non-residential services programs active caseload	2,430	2,879	2,957	*	*	2,997	3,076

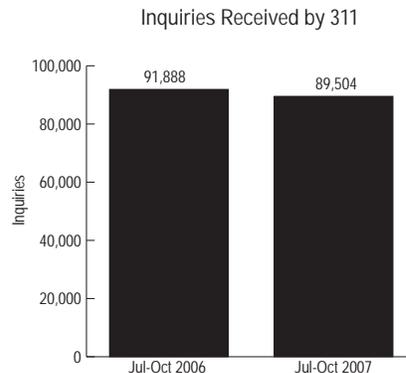
★ Critical Indicator 311 related <sup>1</sup>Numeric Target Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 89,504 HRA-related inquiries from July through October 2007. 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 HRA - related inquiries:</i>	Total	% of HRA Inquiries
<i>Cash Assistance or Welfare Information</i>	16,882	18.9%
<i>Food Stamps</i>	11,286	12.6%
<i>Find an HRA Food Stamp Center</i>	8,742	9.8%
<i>Medicaid - Existing Applicant or Enrollee</i>	8,234	9.2%
<i>Find a Medicaid Center</i>	4,822	5.4%

## Agency Resources

<i>Agency Resources</i>	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$7,204.1	\$6,935.9	\$7,425.2	\$8,571.6	\$8,697.4	\$8,434.9	\$2,526.8	\$3,217.1
<i>Revenues (\$ millions)</i>	\$46.2	\$51.0	\$42.5	\$45.1	\$45.1	\$45.1	\$8.6	\$5.1
<i>Personnel</i>	14,383	14,266	14,006	15,842	15,246	15,227	14,043	13,978
<i>Overtime paid (\$000)</i>	\$23,599	\$25,633	\$28,852	*	*	*	\$9,976	\$11,614
<i>Capital commitments (\$ millions)</i>	\$11.9	\$4.9	\$28.4	\$29.1	\$73.9	\$21.5	\$9.8	\$4.3
<i>Human services contract budget (\$ millions)</i>	\$853.8	\$849.1	\$664.6	\$624.9	\$691.8	\$619.6	\$172.8	\$197.1
<i>Work Experience Program (WEP) participants assigned</i>	885	879	670	*	*	*	688	798

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

“NA” - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- HRA has added the new indicator ‘Cash assistance applicants and recipients placed into jobs as compared to monthly goal (Calendar year-to-date average - %)’ to provide a measurement of job placement performance that is comparable from one period to the next. The actual number of job placements has been dropping each year because the caseload has been dropping. This new indicator measures how well the agency is doing each year compared to its annual job placement target.
- HRA is no longer reporting the indicator ‘Engageable cash assistance cases participating in work or work-related activities in accordance with New York City guidelines (%)’ since this was a local, unofficial measure of work and work-related participation. It retains the two official work or work-related participation measures pertaining to State and federal standards.
- The calculation method for the indicator ‘Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)’ has been revised to comply with State rules established in 2006. The rate reported is the state fiscal year to date average starting with April.



- ‘Cases receiving home care services (total)’ increased significantly compared to previous fiscal years because starting in July 2007 the scope of this indicator was expanded to include persons in managed long term care. As a result, figures for prior reporting periods are not comparable and have been eliminated from this report.
- October 2006 data for the indicator ‘Average days to initiate home attendant and housekeeper services for all cases’ has been corrected to reflect updated information.

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## **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Human Resources Administration are not shown in the Preliminary Mayor’s Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor’s Management Report.

- ★ Average number of days from submission of a completed application by a HASA client for housing-related enhanced financial benefits to a decision to grant or deny such benefits
- ★ Billed revenue as a percentage of budgeted revenue (%)
- ★ Cash assistance application timeliness rate (%)
- ★ Cash assistance fair hearing win rate (%)
- ★ Families in emergency domestic violence shelter who completed initial 60-day program (%)
- ★ Food stamp estimated payment error rate (%)
- ★ HRA human services contracts submitted to the Comptroller on time (%)
- ★ Percentage of claims filed within 60 days of close of expenditure month (%)
- ★ Public health insurance application timeliness rate (%)
- ★ Public health insurance fair hearing win rate (%)
- ★ Public health insurance recertification timeliness rate (%)
- ★ Timely resolution of home care client complaints (%)





# 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.

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## 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 92,000 children annually and provides preventive services to an average of 31,000 children. ACS provides foster care for approximately 17,000 children through 41 foster care agencies citywide, and helps arrange for the adoption of approximately 1,600 children a year. ACS also funds and supports 253 Head Start centers and enrolls 103,000 children in child care programs through contracted providers.

## 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 to 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.

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## Preliminary Performance Highlights

- The percentage of abuse and neglect reports responded to within 24 hours increased from 94.5 percent in the first four months of Fiscal 2007 to 97.0 percent in the first four months of Fiscal 2008 and is the highest reported in the Mayor's Management Report since Fiscal 2001.
- The percent of reports that were substantiated (credible evidence of abuse or neglect was found) increased from 40.0 percent in the first four months of Fiscal 2007 to 41.7 percent in the first four months of Fiscal 2008. During this same period the percent of children in completed investigations with repeat investigations within a year fell from 21.5 to 20.6 percent, and the percent of children with substantiated reports followed by a second substantiated report within one year decreased from 14.5 percent to 14.0 percent. These trends reflect a more careful approach to investigations and service delivery prompted in part through ChildStat, ACS' weekly data and case review process.
- There was an 8.1 percent increase in the average daily number of children receiving preventive services, from 28,491 in the first four months of Fiscal 2007 to 30,809 in the first four months of Fiscal 2008.
- The percent of children placed in foster homes in their home boroughs upon admission to foster care decreased to 52.2 percent from 63.0 percent, and the percent of children placed in their own community districts decreased from 14.0 percent to 11.5 percent. ACS has focused on placing children into foster homes as soon they come into care to minimize the trauma of removal. Children are being placed into homes that meet their needs, including foster homes outside their communities if a foster home in their community is not available. ACS staff continues to seek placements in proximity to children's homes while ensuring that children stay at the Children's Center for as short a time as possible.
- The number of children in foster care with relatives increased 8 percent from 4,561 to 4,927, but there was a drop in the percent of children initially entering care that are placed with relatives from 30.5 percent to 23.7 percent. The reduction in initial kinship placements, which have



been trending downward since Spring 2007, reflects an ongoing focus on assessing safety and risk in kinship homes when children are placed on an emergency basis.

- The proportion of separated siblings in foster care receiving bi-weekly visits from their other siblings improved from 71 percent to 79 percent. ACS has established a new Office of Family Visiting and new visiting centers.
- The number of abuse/neglect reports for children in foster care increased from 401 during the first four months of Fiscal 2007 to 453 in the comparable period in Fiscal 2008; 36.0 percent of abuse and/or neglect reports for children in foster care were substantiated compared to 15.8 percent of reports during the prior reporting period. For children in child care the number of reports increased from 126 to 140 and the percent substantiated rose from 18.1 percent to 31.6 percent. Beginning in Spring 2007, new strategies were implemented to improve reporting of potential abuse/neglect in foster care and child care settings through interagency collaboration and provider training. Strategies were also implemented to improve the quality of abuse/neglect investigations in childcare through training for providers, as well as discussions with the Department of Health and Mental Hygiene regarding their role in investigations.
- The percentage of children in congregate care decreased by 6.4 percent. This is due to ACS' strategy to reduce the number of placements into congregate care and increase placement into family-based settings with support services.
- The percentage of children in foster care who have had two or more transfers from one facility to another decreased from 44.0 percent to 41.4 percent. This trend coincides with ACS' standing priority of enhancing the stability of foster care placements.
- The percentage of children returned to their parents within 12 months of entering care improved from 56.1 percent to 64.9 percent. This is in part due to new programs put in place by provider agencies to reduce lengths of stay through the reinvestment initiative; which provides resources to invest in aftercare services to expedite permanency.
- During the first four months of Fiscal 2008, the number of adoptions finalized declined by 10.6 percent to 438, compared to 490 during the same period in Fiscal 2007. The number of children eligible for adoption declined by 10.2 percent over the same period.
- The child care occupancy rate for October 2008 of 89.8 percent increased from the October 2007 rate of 82.4 percent. The Head Start occupancy rate for October 2008 of 85.6 percent is a decrease from the October 2007 rate of 90.2 percent. During Summer 2007, 600 Head Start slots were reallocated; causing those providers with additional capacity to phase in new services gradually and to reduce the rate of occupancy. Head Start has reduced class sizes to comply with federal regulations.

## Performance Report

### ✓ Protect children from abuse and neglect.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)	96.4%	94.3%	96.0%	100.0%	100.0%	94.5%	97.0%
Substantiated investigations (%)	32.6%	35.6%	39.8%	*	*	40.0%	41.7%
Children in completed investigations with repeat investigations within a year (%)	20.2%	21.4%	22.0%	*	*	21.5%	20.6%
★ Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary)	11.5%	12.6%	14.7%	12.0%	12.0%	14.5%	14.0%

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target Bold - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Children receiving contract preventive services	28,781	27,304	29,498	*	*	28,491	30,809
★ Children in foster care (average)	18,968	16,706	17,005	*	*	16,827	16,948
- Children in foster kinship homes	4,669	4,056	4,806		*	4,561	4,927
- Children in nonrelative foster boarding homes	10,743	9,688	9,443	*	*	9,474	9,409
- Children in congregate care	3,557	2,962	2,757	*	*	2,791	2,613
All children entering foster care (Preliminary)	4,887	6,402	7,072	*	*	2,353	2,552
★ - New children entering foster care (Preliminary)	3,649	4,897	5,651	*	*	1,903	2,026
★ Children who re-enter foster care within a year of discharge to family (%) (Preliminary)	8.7%	7.8%	11.4%	8.0%	8.0%	9.6%	10.6%
Children placed in foster care in their borough (%) (Preliminary)	76.8%	74.1%	65.7%	*	*	63.0%	52.2%
★ Children placed in foster care in their community district (%) (Preliminary)	21.7%	17.8%	13.5%	20.0%	20.0%	14.0%	11.5%
★ Children entering foster care who are placed with relatives (%) (Preliminary)	21.4%	25.3%	28.1%	*	*	30.5%	23.6%
Siblings placed simultaneously in the same foster home (%) (Preliminary)	91.4%	90.2%	85.3%	*	*	87.6%	80.8%
Separated siblings in foster care receiving biweekly visits from their other siblings (%) (Preliminary)	77.2%	78.3%	67.0%	*	*	71.0%	79.0%
Parents or caregivers attending Post-Removal 72-Hour Child Safety Conferences (%)	74.3%	77.8%	78.4%	*	*	75.6%	75.3%
Children in foster care who had two or more transfers from one facility to another (%)	43.3%	45.1%	43.4%	*	*	44.0%	41.8%
Abuse and/or neglect reports for children in foster care and child care	1,330	1,551	1,688	*	*	529	593
- for children in foster care	1,095	1,256	1,337	*	*	401	453
- for children in child care	235	295	351	*	*	128	140
Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary)	15.2%	16.6%	23.2%	*	*	22.3%	34.9%
- for children in foster care (%) (Preliminary)	14.6%	14.9%	22.5%	*	*	15.8%	36.0%
- for children in child care (%) (Preliminary)	18.0%	24.7%	25.4%	*	*	18.1%	31.6%
Cost per foster care case \$							
- Congregate care by level of need							
- Level 1	\$134.90	\$144.57	\$191.93	*	*	Annual Only	
- Level 2	\$172.93	\$186.29	\$205.62	*	*	Annual Only	
- Level 3	\$182.95	\$200.02	\$262.00	*	*	Annual Only	
- Foster boarding home	\$51.91	\$54.58	\$57.69	*	*	Annual Only	

★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Median length of stay for children entering foster care for the first time who are returned to parent (months)	8.2	10.3	11.5	10.0	10.0	Annual Only	
Children returned to parent(s) within 12 months (%) (Preliminary)	44.9%	55.6%	60.0%	60.0%	60.0%	56.1%	64.9%
Children eligible for adoption (average)	3,083	2,805	2,561	*	*	2,676	2,402
Children adopted	2,364	1,831	1,562	*	*	490	438
Median length of stay in foster care before child is adopted (months)	59.7	58.0	54.2	50	50	Annual Only	
Average time to complete adoption (years)	3.4	3.5	3.4	3.0	3.0	3.3	3.6

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

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

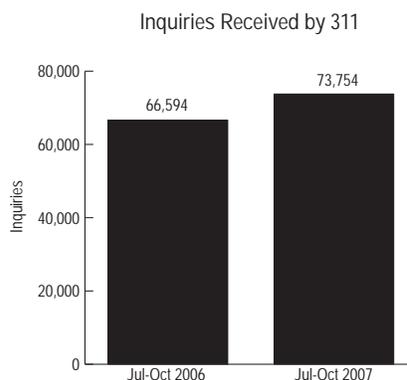
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ ☎ Child care capacity filled (%)	96.9%	96.1%	96.0%	99.0%	99.0%	82.4%	92.4%
★ ☎ Head Start capacity filled (%)	97.7%	100.2%	98.0%	95.0%	95.0%	90.2%	87.6%
Cost per child care slot							
- Group child care (voucher) (\$)	\$6,615	\$6,956	\$9,675	*	*	Annual Only	
- Family child care (voucher) (\$)	\$5,620	\$6,085	\$6,959	*	*	Annual Only	
- Group child care (contract) (\$)	\$8,337	\$9,510	\$13,214	*	*	Annual Only	
- Family child care (contract) (\$)	\$5,950	\$6,942	\$7,194	*	*	Annual Only	
Cost per Head Start slot (\$)	\$8,808	\$8,797	\$10,272	*	*	Annual Only	

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 73,754 ACS-related inquiries from July through October 2007. 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
☎ Subsidized Child Care - Recertification or Change	11,904	16.1%
☎ ACS Eligibility Appointment	5,944	8.1%
☎ Child Care Center - Preschool	4,132	5.6%
☎ Subsidized Child Care Application - Brooklyn	3,449	4.7%
☎ Subsidized Child Care - Information and Assistance	3,357	4.6%



## Agency Resources

Agency Resources	A c t u a l			September			4-Month	4-Month
	FY05	FY06	FY07	2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$2,283.6	\$2,326.5	\$2,758.7	\$2,751.8	\$2,761.9	\$2,686.6	\$1,601.4	\$1,595.1
<i>Revenues (\$ millions)</i>	\$3.5	\$3.9	\$2.4	\$3.4	\$3.4	\$3.4	-\$0.2	\$1.5
<i>Personnel</i>	6,411	6,682	6,950	7,642	7,488	7,414	6,800	7,008
<i>Overtime paid (\$000)</i>	\$14,547	\$21,894	\$23,855	*	*	*	\$9,448	\$5,651
<i>Human services contract budget (\$ millions)</i>	\$1,291.6	\$1,230.6	\$1,601.8	\$1,543.5	\$1,573.3	\$1,528.3	\$543.2	\$550.2
<i>Work Experience Program (WEP) participants assigned</i>	110	71	77	*	*	*	149	59

<sup>1</sup>January 2008 Financial Plan

*Bold - revisions from the September 2007 MMR*

*"NA" - Not Available in this report*

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- The indicator 'the percentage of children adopted within 24 months from the time that adoption is decided as appropriate' has been deleted because it is redundant with the 'Average time to complete adoption (years)' indicator, which also looks at the time between adoption and when the child's permanency planning goal was changed to adoption among those children who were adopted during a given period.
- ACS has revised Fiscal 2008 and 2009 targets for six indicators; 'Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary)', 'Children who re-enter foster care within a year of discharge to family (%) (Preliminary)', 'Children placed in foster care in their community district (%) (Preliminary)', 'Median length of stay for children entering foster care for the first time who are returned to parent (months)', 'Children returned to parent(s) within 12 months (%) (Preliminary)', and 'Children adopted'.

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Administration for Children's Services are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Average child protective specialist caseload
- ★ Children eligible for adoption who are adopted (%)
- ★ Number of Families Entering Purchased Preventive Services
- ★ Number of State Central Register Consolidated Investigations
- ★ Number of State Central Register Intakes
- ★ Total Enrollment in Subsidized Child-Care
- ★ Total Head Start Enrollment





# 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 205 privately-run shelter facilities, consisting of 49 adult facilities and 167 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.

## Critical Objectives

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

## Preliminary Performance Highlights

- The number of single adults entering the DHS shelter services system grew by 6.6 percent in the first four months of Fiscal 2008, compared to the same period last year. DHS is closely monitoring the incoming population, in order to devise new approaches to reverse this trend, including prevention services provided through the HomeBase program. At the same time, the average number of single adults in shelter per day decreased by 8 percent for the reporting period; placement of single adults into permanent housing increased by nearly 10 percent; and the average length of stay for single adults in shelters declined from 57 to 53 days. Through the Adult Performance Incentive Program (PIP), which ties performance to changes in a shelter provider's overall budget, DHS has raised placement targets and increased incentives for providers to move clients toward independent living.
- The number of adult families entering the DHS shelter services system decreased by more than 4 percent from July-October 2006 to the same months of 2007, and the number of families with children entering the system declined by nearly 24 percent. The improvements are partly due to increased services offered through the Prevention Assistance Temporary Housing (PATH) intake center. These services include the expansion of Resource Room, HomeBase and Human Resources Administration (HRA) staff at shelter intake who work to stabilize families living in the community. Resource Room staff provides family mediation, crisis counseling, and referrals to additional supports for the family, such as childcare and employment training services. HomeBase works to keep people in their homes by providing such services as landlord-tenant mediation, flexible financial assistance, benefits advocacy and stabilization services for people leaving shelter. HRA diversion staff work to provide financial and legal support to maintain housing in the community.
- The number of adult families placed by DHS into permanent housing increased by 64 percent during the reporting period. DHS is proactively working with clients at adult family facilities to better prepare for placement into permanent housing, including targeted assistance to help clients who immediately qualify for Advantage NY rental subsidies and increased social service staffing at these facilities.



- The number of families with children placed into permanent housing declined by 11 percent for the reporting period. The decrease was partly due to the phasing out of the Housing Stability Plus rental assistance program, which had become less effective in helping families find permanent living situations. DHS' new program, Advantage NY, represents a basic shift in City policy. With assistance from the Human Resources Administration, Advantage NY not only helps families to secure permanent housing, but also provides incentives to employment, offers financial and legal counseling, assists in asset building, and encourages families to build savings accounts.

## Performance Report

### ✓ Prevent homelessness.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ 🏠 Single adults entering the DHS shelter services system	17,245	16,981	17,622	*	*	5,885	6,276
★ 🏠 Adult families entering the DHS shelter services system	1,004	1,080	1,071	*	*	360	344
★ 🏠 Families with children entering the DHS shelter services system	8,027	9,167	10,733	*	*	4,330	3,308
★ Adults receiving preventive services who did not reside 21 days or more in the shelter system (%)		97.1%	96.4%	*	*	96.7%	95.4%
★ Families receiving preventive services who did not enter the shelter system (%)		90.9%	91.7%	*	*	91.4%	92.9%

★ Critical Indicator 🏠 311 related 'Numeric Target' Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

### ✓ Conduct outreach to street homeless individuals.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ 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	3,755	*	*	Annual Only	
🏠 Single adults placed in temporary housing by outreach teams	5,496	4,606	4,610	*	*	1,368	1,113
Outreach contacts that result in placement into temporary housing (%)	4.6%	4.8%	5.4%	*	*	5.0%	3.5%

★ Critical Indicator 🏠 311 related 'Numeric Target' Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

### ✓ Provide temporary emergency shelter for eligible homeless people.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ 🏠 Average number of single adults in shelters per day	8,474	7,928	7,260	*	*	7,396	6,802
★ 🏠 Average number of adult families in shelters per day	1,194	1,262	1,406	*	*	1,351	1,396
★ 🏠 Average number of families with children in shelters per day	7,429	6,671	7,615	*	*	7,265	7,921

★ Critical Indicator 🏠 311 related 'Numeric Target' Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Cost per day for shelter facilities							
- Single adult facilities (\$)	\$55.51	\$62.21	\$63.75	*	*	Annual Only	
- Family facilities (\$)	\$88.67	\$90.92	\$94.97	*	*	Annual Only	
Single adults suitably placed in the shelter services system within 21 days (%)	91.0%	92.0%	90.0%	90.0%	90.0%	90.4%	86.9%
Families suitably placed in the shelter services system within 10 days (%)	97.0%	98.4%	99.2%	95.0%	95.0%	99.8%	99.8%
Average school attendance rate for children in the DHS shelter services system (%)	78.8%	78.9%	79.7%	*	*	81.9%	81.0%
Families placed in the shelter services system according to their youngest school-aged child's school address (%)	95.1%	90.5%	82.6%	85.0%	85.0%	88.3%	81.7%
★ Safety, maintenance and cleanliness deficiencies noted on independent inspections of adult shelters	44	41	28	*	*	Annual Only	
★ Critical incidents in the Adult Shelter system, per 1,000 residents	1.2	1.6	1.5	*	*	Annual Only	
★ Critical incidents in the Family Shelter system, per 1,000 residents	1.9	1.7	1.1	*	*	Annual Only	

★ Critical Indicator    311 related    <sup>1</sup>Numeric Target    **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Single adults who experience more than one facility transfer (%)	14.9%	12.0%	15.1%	15.0%	15.0%	8.8%	14.0%
Families who experience more than one facility transfer (%)	2.3%	2.3%	2.1%	5.0%	5.0%	1.8%	1.1%
★ Average length of stay for single adults in shelter (days)	106	101	92	*	*	57	53
★ Average length of stay for adult families in shelter (days)			516	*	*	519	536
★ Average length of stay for families with children in shelter (days)			292	*	*	287	324
★ Single adults placed into permanent housing (Preliminary)	6,498	7,494	9,559	8,000	8,000	3,091	3,388
★ Adult Families placed into permanent housing (Preliminary)	325	449	528	*	*	177	291
★ Families with children placed into permanent housing (Preliminary)	6,447	6,193	5,658	*	*	2,106	1,880
★ Single adults placed into permanent housing who return to the DHS shelter services system within one year (%)	15.0%	13.5%	13.6%	*	*	14.0%	14.9%
★ Adult families placed into permanent housing who return to the DHS shelter services system within one year (%)	1.4%	1.2%	4.0%	*	*	3.2%	4.0%
★ Families with children placed into permanent housing who return to the DHS shelter services system within one year (%)	1.0%	1.5%	3.9%	*	*	4.0%	5.2%

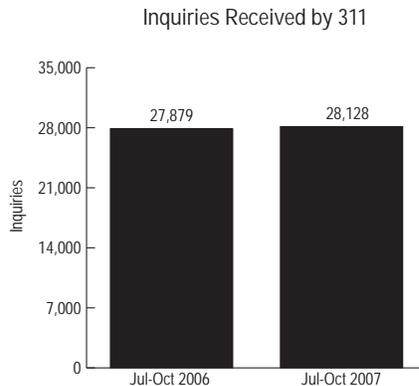
★ Critical Indicator    311    <sup>1</sup>Numeric Target    **Bold** - indicates revisions from the September 2007 MMR    "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 28,128 DHS-related inquiries from July through October 2007. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DHS - related inquiries:</i>	Total	% of DHS Inquiries
<i>Homeless Shelter Intake for Families with Children</i>	9,128	32.5%
<i>Homeless Shelter Intake for Single Adults</i>	7,276	25.9%
<i>Homeless Person Assistance</i>	2,320	8.2%
<i>Homeless Shelter Intake for Adult Families</i>	1,279	4.5%
<i>Donate Furniture for the Homeless</i>	1,138	4.0%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR	Updated		4-Month Actual	4-Month Actual
	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY07	FY08
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$722.6	\$725.4	\$732.6	\$680.8	\$785.7	\$656.4	\$475.4	\$451.2
<i>Personnel</i>	2,266	2,230	2,078	2,302	2,069	2,128	2,119	2,026
<i>Overtime paid (\$000)</i>	\$7,296	\$6,618	\$8,146	*	*	*	\$2,491	\$3,415
<i>Capital commitments (\$ millions)</i>	\$28.5	\$14.3	\$21.8	\$93.7	\$117.0	\$15.0	\$2.7	\$8.1
<i>Human services contract budget (\$ millions)</i>	\$519.7	\$505.7	\$534.2	\$480.8	\$581.2	\$456.8	\$192.5	\$211.0

<sup>1</sup>January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- DHS has recalculated the measure ‘Single adults entering the DHS shelter services system’ to exclude individuals who re-enter within one year. The revised measure captures every client entering through the shelter intake process; single adults who re-enter within one year do not need to go through the intake process again.
- DHS has added new indicators to divide important measures about services for families into two categories - results for adult families, and results for families with children. The areas affected are: Families entering the shelter services system; average length of stay in shelters; and families placed in permanent housing who return to the shelter system within one year.



# 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 11.8 million meals annually, both home delivered and at senior centers.

## Preliminary Performance Highlights

- The percent of senior centers operating at 90 percent capacity at the end of October 2007 increased by two percentage points compared to the same period in 2006. As part of a broad initiative to modernize services for older adults in New York City, DFTA will redesign the senior center model with health and wellness as core components.
- The hours of home care provided increased by 21 percent compared to the same reporting period last year. This change reflects the increase in outreach by case management providers to seniors in need of services, and technical assistance provided by DFTA.
- The number of seniors trained for employment decreased by 17 percent while the number of seniors employed increased by 85 percent compared to the same reporting period last year. The decrease in the number of trainees reflects continuing difficulty in recruiting seniors who meet the program eligibility requirements; DFTA has expanded its recruitment efforts to reach more eligible seniors. The improvement in job placements is due to expanded outreach efforts to potential employers and additional job readiness support for seniors.

## Performance Report

- ✓ Promote independence and opportunities for older New Yorkers.

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
★ Senior centers operating at a minimum of 90 percent capacity (%)		58%	56%	*	*	58%	60%
★ Senior Center Lunches Served (000)	7,164	7,128	6,887	*	*	2,305	2,419
★ Home Delivered Meals Served (000)	3,659	3,701	3,687	*	*	1,152	1,224
★ Hours of home care services provided (000)	1,574	1,577	1,591	1,691	1,691	508	614
★ Contracted cost per hour of home care service (\$)	\$14.85	\$15.60	\$15.55	*	*	\$15.72	\$15.84
★ Seniors trained for unsubsidized employment	216	302	268	*	*	125	104
★ Trainees placed in unsubsidized employment	194	189	188	*	*	41	76

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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.

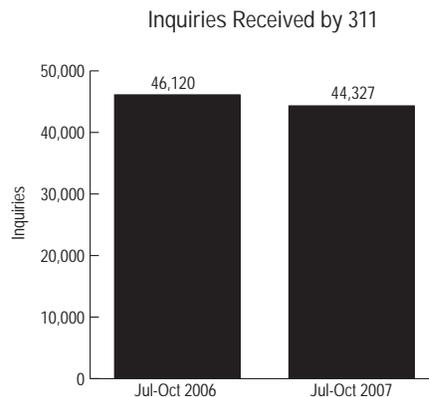
Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
★ ☎ Average processing time for SCRIE applications (days)	NA	NA	NA	*	*	NA	46
★ Caregivers who received casework services or training through DFTA's in-house Alzheimer's and Long-Term Care Unit	4,271	4,543	3,690	*	*	1,261	1,331
★ Caregivers who received supportive services through DFTA's contracted providers	7,398	7,027	7,553	*	*	2,961	3,065

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 44,327 DFTA-related inquiries from July through October 2007. 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
SCRIE - Status Lookup and Assistance	12,503	28.2%
Housing Information for Seniors	4,293	9.7%
SCRIE - Guide and Application	3,347	7.6%
Elderly Benefits	3,291	7.4%
HEAP - Seniors Only - Assistance	2,632	5.9%

## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
Expenditures (\$ millions) <sup>2</sup>	\$231.3	\$268.2	\$271.9	\$277.7	\$287.9	\$243.7	\$200.2	\$223.3
Revenues (\$ millions)	\$1.1	\$0.7	\$0.4	\$1.0	\$1.0	\$1.0	\$0.2	\$0.8
Personnel <sup>3</sup>	849	852	835	792	826	815	792	798
Overtime earned (\$000)	\$8	\$10	\$13	*	*	*	\$4	\$1
Capital commitments (\$ millions)	\$4.9	\$2.9	\$4.9	\$19.9	\$53.9	\$2.7	\$1.6	\$1.3
Human services contract budget (\$ millions)	\$174.5	\$208.1	\$214.0	\$224.8	\$229.7	\$190.3	\$78.8	\$86.7
Work Experience Program (WEP) participants assigned	459	611	562	*	*	*	560	519

<sup>1</sup>January 2008 Financial Plan **Bold** - revisions from the September 2007 MMR "NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

<sup>3</sup>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.



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## Noteworthy Changes, Additions or Deletions

- DFTA introduced two new measures: ‘Senior Center Lunches Served (000)’ and ‘Home Delivered Meals Served (000)’. These statistics previously appeared only as charts in the September MMR, but will now appear in the indicator tables in each MMR and PMMR.
- DFTA has removed the measure ‘Contracted cost per meal (lunch only)’. These figures for the cost senior center-based lunches were rough estimates and did not reflect the overall scope of senior center services.
- DFTA has removed two measures, ‘Hours of direct service provided to elder abuse victims’ and ‘Public information events conducted regarding services and benefits for seniors.’ The first measure represented a small client population which is served mostly by the Human Resources Administration. The second measure, while referencing an important service function of the Department, is less informative as a performance indicator than other measures that are still included.
- The indicator ‘Average processing time for SCRIE applications (days)’ has been revised to more closely reflect the amount of time needed to fully process and either approve or disapprove applications to the Senior Citizens Rent Increase Exemption program. The previous indicator had shown significant improvement, falling from an average of 37 days in Fiscal 2004 to 13 days in Fiscal 2007. However, the previous indicator did not reflect the time needed for additional documentation to be sent by applicants whose initial submissions were incomplete, or the full time needed for Department personnel to submit approved applications for benefit issuance. Therefore figures for previous reporting periods are not comparable and have been eliminated from this report.

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## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of the Aging are not shown in the Preliminary Mayor’s Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor’s Management Report.

- ★Total recipients of home care services (annual)
- ★Total registered users of Senior Centers (annual)





# 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 2,831 contracts with community-based organizations throughout New York City. These include 546 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 17 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 and in taking part in the civic and cultural life of their new communities. In addition, DYCD implements and oversees the City's youth workforce development program, providing summer employment and year-round services to introduce youth and young adults to the job market and help them develop the skills to succeed. DYCD is also responsible for the City's runaway and homeless youth programs.

## 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.
- Help 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, adolescents and families.
- Support the attainment of citizenship and facilitate access to public services and participation in civic life.

## Preliminary Performance Highlights

- Total enrollment in Out-of-School Time programs was 57,344 at the close of October 2007. Overall, 68 percent of OST programs currently meet annual enrollment targets, an improvement of 15 percentage points from the first four months of Fiscal 2007. Enrollment is expected to increase at all levels throughout the year, particularly in high school programs.
- The number of runaway and homeless youth (RHY) residing in Transitional Independent Living centers (TILs) has increased by 28 percent. The number of those served by crisis shelters declined from 844 to 651, reflecting the impact of DYCD's Continuum-of-Care system. This system, which was first introduced in Fiscal 2007, consists of drop-in centers, crisis shelters and TILs. Young people first use drop-in centers where short-term difficulties with families may be resolved, thereby averting the need for crisis shelter.
- Close to 42,000 young people, a record number, were employed during Summer 2007 through the Summer Youth Employment Program.
- The number of naturalization applications filed with the United States Citizenship and Immigration Services was much lower in the first four months of Fiscal 2008 than in previous years. This reflects a change in DYCD's priorities with a new cycle of service contracts, which now comprise a more diverse portfolio. Other services now offer assistance to immigrant youth, families, and victims of domestic violence.



## 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					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
<i>OST Enrollment</i>		58,586	78,364	80,000	80,800	55,856	57,344
% of OST programs meeting target enrollment - elementary		85%	99%	90%	90%	79%	91%
% of OST programs meeting target enrollment - middle school		71%	94%	85%	85%	59%	61%
% of OST programs meeting target enrollment - high school		50%	75%	80%	80%	34%	38%
☎ Calls to Youthline	32,105	37,783	42,335	35,000	35,000	11,183	10,566
☎ Beacon programs' enrollment as a percentage of the minimum annual target (%)	122%	120%	125%	100%	100%	81%	62%
☎ Runaway and Homeless Youth served							
- Crisis beds	1,707	1,470	2,421	1,860	1,860	844	651
- Independent living beds	306	299	218	334	334	99	127
★ ☎ Utilization rate for crisis beds (%)	92%	100%	100%	95%	95%	100%	100%
★ Utilization rate for Independent Living beds (%)			83%	90%	90%	85%	85%
★ ☎ Youth reunited with family or placed in a suitable environment from Crisis Shelters (%)			65%	60%	60%	66%	77%
★ ☎ Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)			91%	85%	85%	88%	75%

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

### ✓ Prepare youth for economic independence.

Performance Statistics	A c t u a l					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
<i>Summer Youth Employment Program (SYEP) participants</i>	33,739	41,608	41,650	41,000	39,900	41,650	41,804
★ Older Youth (19-21) placed in post-secondary education, employment, or advanced training during the 1st quarter after exiting the program (%)				45%	52%		78%
★ Younger youth (14-28) placed in post-secondary education, employment, or advanced occupational training during the 1st quarter after exiting the program (%)				45%	52%		35%
Older youth (19-21) attaining a credential by the end of the 3rd quarter after exiting the program (%)				35%	40%		57%
Younger youth (14-18) attaining a credential by the end of the 3rd quarter after exiting the program (%)				35%	40%		Annual Only

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
★ Community development program participants achieving target outcomes designated for clients in each program area (%)	35%	51%	63%	40%	55%	41%	41%
Adult Basic Education and English for Speakers of Other Languages (ESOL) participants	11,773	11,939	5,507	4,500	11,000	2,849	2,230
★ Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)	45%	47%	54%	45%	45%		Annual Only
Naturalization applications filed with the United States Citizenship and Immigration Services (USCIS)	3,148	3,987	6,056	3,000	500	1,283	433

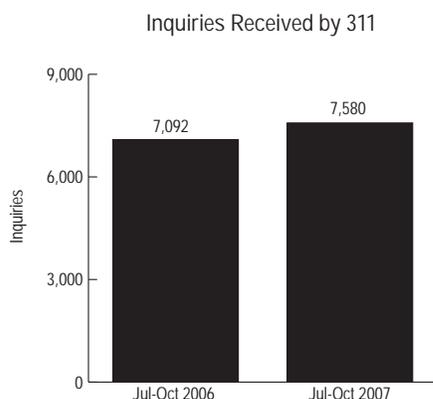
★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 7,580 DYCD-related inquiries from July - October 2007. 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 DYCD - related inquiries:</i>	Total	% of DYCD Inquiries
<i>Youth Services and Counseling - Youthline</i>	1,099	14.5%
<i>Literacy and GED Instruction for Adults</i>	979	12.9%
<i>Elementary School Student After School Program - Enrolled</i>	900	11.9%
<i>Summer Jobs for Youth - General</i>	864	11.4%
<i>Shelter for Runaway or Homeless Youth</i>	747	9.9%

## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual	Actual
				FY08			FY07	FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$246.2	\$303.0	\$310.6	\$406.0	\$406.8	\$289.8	\$213.5	\$223.6
<i>Personnel</i>	405	423	429	434	434	415	411	404
<i>Overtime paid (\$000)</i>	\$268	\$295	\$370	*	*	*	\$98	\$140
<i>Human services contract budget (\$ millions)</i>	\$185.0	\$222.1	\$230.8	\$319.0	\$301.4	\$233.0	\$70.8	\$73.0

<sup>1</sup>January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- The indicator ‘Youth reunited with their family or placed in a suitable environment (%)’ has been replaced with two new measures that report this outcome separately for youth in crisis shelters and youth in Transitional Independent Living (TIL) centers.
- The number of youth employed through the Summer Youth Employment Program, which has previously been reported as a chart in the Mayor’s Management Report, is now included in the table of performance measures. The target for Fiscal 2009 has been adjusted to reflect the January 2008 Financial Plan.
- The U.S. Department of Labor, which administers the Workforce Investment Act (WIA) funding, modified its reporting requirements. This is reflected in the change of measures used to evaluate DYCD’s second Key Public Service Area, ‘Prepare youth for economic independence’.
- The target for participation levels in Adult Basic Education and English as a Second Language programs for Fiscal 2009 have been raised to reflect increased funding.



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## **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Youth and Community Development are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Agency Assessments Completed as a percent of total agency contracts
- ★ Contracts Terminated
- ★ OST programs meeting target enrollment (school-year) (%)
- ★ OST programs meeting target enrollment (summer) (%)
- ★ OST Program participation rate (school year) (%)

# INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES

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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



Taxi and Limousine Commission





# 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.

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## 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 more than one billion gallons of quality drinking water daily and serves more than half the population of New York State. DEP manages 14 in-City wastewater treatment plants, as well as eight 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.

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## Preliminary Performance Highlights

- Sewer backup complaints increased by 23 percent, leading to longer response times. The increase in response time was limited to July and August, corresponding to an influx of complaints resulting from the heavy rains during those two months. By September 2007 response times had fallen well below the established target of 7 hours.
- DEP reduced its time to resolve catch basin backup problems despite a 47 percent jump in complaints, but took longer to resolve leak complaints, which experienced a smaller but still significant rise in complaint levels.
- The number of street cave-in complaints recorded for the reporting period doubled in comparison with the same period last year. The increase was mainly due to the Mayor's new Street Conditions Observation Unit (SCOUT) program, which deploys inspectors to identify and report urban landscape problems throughout the City once a month. Nearly 70 percent of the additional volume of cave-in complaints came from SCOUT inspectors. In response, DEP resolved 71 percent more cave-in complaints, and will continue to investigate and take appropriate action on all reported complaints.
- The Department successfully reduced the percent of estimated water and sewer bills, which fell to 16.5 percent, the lowest in several years. This improvement was achieved largely through operational changes introduced in Fiscal 2007 that allow DEP to use more of the meter reads that it obtains. DEP anticipates that estimated bills will continue to decline as work begins under a new contract to obtain meter readings from premises that have been difficult to access.
- In December 2007 the New York City Council approved legislation authorizing the sale of stand-alone liens on multi-family residential properties that are seriously delinquent in the payment of their water and sewer bills. This measure, in conjunction with other enforcement programs and a one-time Payment Incentive Plan, is expected to improve revenue collection rates and reduce outstanding accounts receivable balances.



- Largely due to a 33 percent increase in noise complaints, the percent of noise and air complaint responses within the 7-day standard declined, falling below the performance goal. Both of these types of complaints are addressed by the same team of inspectors and support staff.

## Performance Report

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

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<i>In-City samples meeting water quality standards for coliform (%)</i>	100%	100%	100%	*	*	100%	100%
<i>Completed applications for work to comply with Watershed Rules and Regulations</i>	830	995	822	*	*	303	387
<i>Notices of Violation and Notices of Warning issued in the watershed</i>	191	146	137	*	*	48	77
<i>Patrol hours for Environmental Police and watershed protection staff (000)</i>	333.6	288.9	307.8	*	*	100.2	98.9
<i>Average daily in-City water consumption (millions of gallons)</i>	1,093	1,086	1,097	*	*	1,128	1,171

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<i>Wastewater treatment plant effluent meeting federal standards (%)</i>	100.0%	99.9%	99.9%	100.0%	100.0%	100.0%	99.9%
<i>Harbor survey stations in compliance with State standard for dissolved oxygen (%)</i>	85%	86%	90%	89%	89%	74%	72%

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ 📞 Sewer backup complaints received	24,945	24,564	23,927	*	*	7,718	9,460
★ Leak complaints received	4,800	4,247	5,003	*	*	1,184	1,260
★ Catch basin complaints received	14,813	15,341	14,919	*	*	6,245	9,185
★ 📞 Sewer backup resolution time (hours)	5.8	5.9	6.3	7.0	7.0	5.8	9.1
★ Leak resolution time (days)	12.7	12.2	12.9	17.0	17.0	11.0	15.3
★ Water main breaks	515	450	583	575	575	114	103
<i>Water main surveyed for leak detection (% linear feet)</i>	64.0%	59.9%	56.6%	56.0%	56.0%	19.4%	18.9%
<i>Repairs to distribution system</i>	19,659	20,442	21,146	19,000	19,000	6,685	6,961
📞 Broken and inoperative hydrants (%)	0.46%	0.56%	0.50%	1.0%	1.0%	0.42%	0.41%
<i>Catch basins surveyed/inspected (%)</i>	36.3%	31.5%	30.7%	33.3%	33.3%	7.3%	4.6%
★ Catch basin backup resolution time (days)	6.5	6.2	6.4	9.0	9.0	7.8	6.3
★ 📞 Street cave-in complaints received	15,254	13,111	12,079	*	*	4,378	8,777
<i>Street cave-in complaints resolved</i>	14,229	12,257	10,734	*	*	4,177	7,133

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Estimated bills (%)	18.9%	19.0%	17.6%	15.0%	15.0%	18.2%	16.5%
Total revenue collected (\$ millions)	\$1,776	\$1,875	\$1,926	\$2,225	\$2,225	\$914	\$957
Accounts receivable - total balance (\$ millions)	\$1,088	\$1,027	\$1,107	*	*	\$566	\$636
- delinquent for more than 180 days (\$ millions)		\$412	\$401	*	*	\$379	\$412
- delinquent for more than 1 year (\$ millions)		\$319	\$304	*	*	\$291	\$308
Meters repaired/replaced	35,799	23,423	31,490	30,000	30,000	11,953	9,067

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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.**

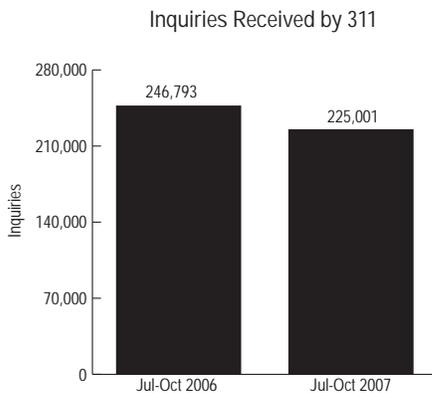
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Asbestos complaints received	1,437	1,836	2,182	*	*	846	1,022
★ Air complaints received	13,600	15,094	14,138	*	*	5,271	5,398
★ ☎ Noise complaints received	38,293	41,944	42,000	*	*	15,076	19,998
Asbestos complaints responded to within three hours (%)	98%	97%	95%	90%	90%	98%	96%
Air complaints responded to within seven days (%)	74%	78%	86%	85%	85%	86%	80%
☎ Noise complaints not requiring access to premises responded to within seven days (%)	80%	82%	87%	85%	85%	85%	81%
DEP-issued violations	4,369	5,943	6,822	*	*	2,154	2,785
- Asbestos violations	1,037	988	816	*	*	392	211
- Air violations	1,766	2,952	3,769	*	*	1,020	1,630
- Noise violations	1,566	2,003	2,237	*	*	742	944
- Case resolution rate at the Environmental Control Board (%)	65.5%	75.5%	63.4%	*	*	71.2%	66.2%
Emergencies responded to within one hour (%)	100%	100%	100%	100%	100%	100%	100%

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 225,001 DEP-related inquiries from July through October 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 DEP - related inquiries:	Total	% of DEP Inquiries
☎ Noise (all inquiries)	38,807	17.2%
Service Request Status - DEP	29,181	13.0%
Sewer Backup Complaint	19,620	8.7%
Fire Hydrant - Running Full	17,859	7.9%
Cave-In or Sinkhole in Street	15,853	7.0%



## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$755.6	\$804.4	\$868.8	\$966.8	\$973.9	\$953.1	\$345.4	\$375.7
<i>Revenues (\$ millions)</i>	\$75.7	\$92.0	\$89.4	\$80.2	\$84.3	\$85.0	\$32.5	\$34.2
<i>Personnel</i>	5,989	6,042	6,247	6,582	6,586	6,506	6,028	6,188
<i>Overtime paid (\$000)</i>	\$24,762	\$28,938	\$38,987	*	*	*	\$12,047	\$13,449
<i>Capital commitments (\$ millions)</i>	\$2,338.2	\$1,741.3	\$3,689.8	\$3,535.6	\$3,773.7	\$3,156.7	\$429.2	\$169.8

<sup>1</sup> January 2008 Financial Plan

*Bold - revisions from the September 2007 MMR*

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- DEP added six critical indicators to the Preliminary Mayor's Management Report. The measures provide data on the number of complaints received for sewer backups, leaks, and catch basins, as well as asbestos, air, and noise.

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Environmental Protection are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Average backlog of broken and inoperative hydrants
- ★ Average days to close air quality complaints
- ★ Average days to close asbestos complaints
- ★ Average days to close noise complaints
- ★ Average time to repair or replace high-priority broken or inoperative hydrants (days)
- ★ Average time to respond to street cave-in complaints and make safe (days)
- ★ Average time to restore water to customers after confirming breaks (hours)
- ★ Number of drinking water analyses above maximum contaminant level
- ★ Percent of billed amount collected in 30 days
- ★ Percent of catch basin backups recurring locally within 2 years
- ★ Percent of reservoir capacity filled (end of month)
- ★ Percent of samples testing positive for coliform bacteria
- ★ Percent of sewer backups recurring locally within 2 years
- ★ Sewage treatment plants - number of critical equipment days below minimum
- ★ Total revenue as percent of plan



# DEPARTMENT OF TRANSPORTATION

Janette Sadik-Khan, 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, more than 1.3 million signs, more than 300,000 streetlights, about 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. DOT contributes to the growth and sustainability of New York City by scoping and implementing critical transportation components of PlaNYC, including new transit initiatives, traffic congestion mitigation, and improvements to public spaces.

## 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 average time to fix a traffic signal was 28.3 hours, 38 percent faster than during the same period last year; more than 97 percent of traffic signal defects were corrected within 48 hours.
- Traffic fatalities decreased to 112 compared to 115 in the first four months of Fiscal 2007.
- Inspections of permitted street work climbed by 39 percent as a result of additional staff responding to the continuing rise in construction permits. Summons issuance increased by 24 percent, and the percent of street work rated satisfactory was slightly higher at 77 percent.
- The Department handled approximately 5 percent more pothole work orders and repaired nearly 2,500 more potholes. The average time to close a work order where a repair was completed was only slightly longer despite the increased workload.
- The number of private ferry routes declined due to the consolidation of two routes, but ridership remained approximately the same.

## Performance Report

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

Performance Statistics	A c t u a l					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
★ 📞 Average time to fix traffic signals (hours)			56.3	*	*	45.8	28.3
★ Average time to repair priority regulatory signs after notification (days)	2.4	2.5	2.9	*	*	3.0	2.1
★ 📞 Average time to repair streetlights - by DOT (days)	19.0	9.0	2.4	*	*	2.0	2.1
📞 Average time to repair streetlights - by ConEd (days)	83.9	39.4	16.8	*	*	35.4	12.9
Speed humps installed near schools	40	72	101	*	*	NA	7

★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Citywide traffic fatalities	300	307	310	*	*	115	112
Traffic fatalities - motorists/passengers	138	127	136	*	*	45	46
Traffic fatalities - bicyclists/pedestrians	162	180	174	*	*	70	66
Tort cases commenced	2,710	2,417	1,894	*	*	648	714
Tort dispositions	3,511	3,081	3,025	*	*	1,012	810
Total tort payout (\$000)	\$90,567.1	\$95,698.6	\$100,226.4	*	*	\$28,921.0	\$27,439.4

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Traffic-monitoring cameras	171	183	183	*	*	183	183
★ On-street parking meters that are operable (%)	91.3%	90.9%	90.9%	90.0%	90.0%	90.7%	90.6%
Percent of metered spaces that have muni-meters (multi-space meters)		21.2%	25.5%	*	*	22.5%	26.9%
Construction permits issued (000)	200.4	214.0	227.4	*	*	79.2	81.8
Inspections of permitted street work	310,953	340,578	437,101	385,000	385,000	129,949	180,446
★ Inspected street work rated satisfactory (%)	76%	76%	76%	75%	75%	76%	77%
Summonses issued	22,009	22,659	26,106	*	*	8,767	10,862

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Bridges rated							
★ - Good or Very Good (%)	41.5%	41.5%	41.7%	*	*	Annual Only	
★ - Fair (%)	57.7%	58.0%	57.9%	*	*	Annual Only	
★ - Poor (%)	0.8%	0.5%	0.4%	*	*	Annual Only	
Bridge projects (structural work) substantially completed on schedule							
- East River (%)	NA	NA	100%	100%	100%	100%	100%
- Non-East River (%)	80%	81%	89%	100%	100%	100%	100%

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Streets maintained with a pavement rating of							
- Good (%)	73.0%	69.9%	70.3%	*	*	Annual Only	
- Fair (%)	26.8%	30.0%	29.6%	*	*	Annual Only	
- Poor (%)	0.2%	0.1%	0.1%	*	*	Annual Only	
Arterial highway system that is adopted (%)	58.8%	68.8%	63.0%	65.0%	65.0%	68.0%	66.1%
Audited adopted highway miles that receive cleanliness ratings of good (%)	95.8%	94.9%	94.8%	*	*	95.2%	95.5%
★ Percent of all NYC highways that receive a cleanliness rating of good			87.7%	*	*	Annual Only	
☎ Pothole work orders	51,460	45,228	47,934	*	*	12,002	12,602
★ ☎ Average time to close a pothole work order where repair was done (days)			2.1	*	*	2.5	2.6
☎ Potholes repaired	216,107	179,728	205,227	*	*	40,468	42,941
★ Percent of planned NYC street corners with disabled access completed			71%	*	*	Annual Only	
Average cost per lane mile resurfaced citywide (\$)	\$87,237	\$92,786	\$118,594	*	*	Annual Only	
Average cost per ton of asphalt placed citywide (\$)	\$97.11	\$99.56	\$118.67	*	*	Annual Only	
Average in-house cost of asphalt per ton (\$)	\$33.45	\$42.06	\$44.01	*	*	Annual Only	
Average vendor cost of asphalt per ton (\$)	\$43.74	\$49.53	\$56.69	*	*	\$58.85	\$61.18

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Private ferry service							
- Change in number of passengers (%)	-28.5%	-1.3%	-4.4%	*	*	-7.5%	0.5%
- Change in number of routes (%)	0.0%	-6.1%	-16.0%	*	*	-19.2%	-4.8%
★ Staten Island Ferry							
- Trips that are on-time (%)	88.7%	88.5%	91.7%	85.0%	85.0%	89.8%	90.6%
- Ridership	NA	NA	NA	*	*	NA	NA
- Average cost per passenger (\$)	NA	NA	NA	*	*	NA	NA
Bicycle lane miles installed	11.8	3.5	41.8	70.0	70.0	Annual Only	
Bicycle racks installed	250	523	320	300	300	Annual Only	

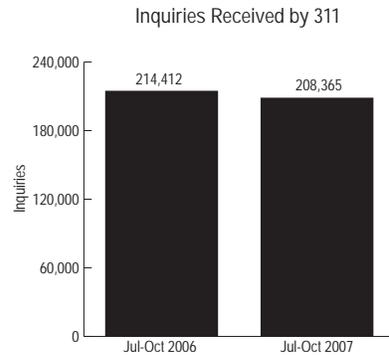
★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 208,365 DOT-related inquiries from July through October 2007. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DOT - related inquiries:</i>	Total	% of DOT Inquiries
<i>Alternate Side Parking Information</i>	41,655	20.0%
<i>Streetlight Defect</i>	35,298	16.9%
<i>Traffic or Pedestrian Signal - Defect</i>	29,153	14.0%
<i>Pothole on Street</i>	13,209	6.3%
<i>Muni Meter - Damaged, Fast, Failed or No Receipt</i>	8,646	4.1%

## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR	FY08'	FY09'	Actual	Actual
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$553.6	\$623.2	\$618.4	\$647.3	\$218.3	\$210.5	\$272.0	\$289.2
<i>Revenues (\$ millions)</i>	\$202.7	\$204.4	\$220.0	\$212.6	\$219.0	\$223.8	\$58.6	\$63.7
<i>Personnel</i>	4,454	4,571	4,721	4,408	5,108	4,417	4,496	4,686
<i>Overtime paid (\$000)</i>	\$37,075	\$41,294	\$47,905	*	*	*	\$14,623	\$15,173
<i>Capital commitments (\$ millions)</i>	\$658.1	\$587.9	\$755.5	\$2,314.3	\$2,199.1	\$2,509.8	\$132.6	\$724.4
<i>Work Experience Program (WEP) participants assigned</i>	122	33	61	*	*	*	120	96

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- DOT's Fiscal 2008 Preliminary Mayor's Management Report includes significant changes in its metrics to reflect a greater focus on performance and outcomes, including replacing several measures that reported on the percent of problems fixed within a targeted timeframe with indicators that report on the average times to complete a repair. In total 10 new measures were added, 13 were discontinued, and the indicators 'Bridges rated very good (%)' and 'Bridges rated good (%)' were combined. The lists below itemize the changes:

### New DOT indicators

- Average time to fix traffic signals (hours)
- Average time to repair priority regulatory signs after notification (days)
- Average time to repair streetlights - by DOT (days)
- Average time to repair streetlights - by ConEd (days)
- Traffic fatalities - motorists/passengers
- Traffic fatalities - bicyclists/pedestrians
- Percent of metered spaces that have muni-meters (multi-space meters)
- Percent of all NYC highways that receive a cleanliness rating of good



- Average time to close a pothole work order where repair was done (days)
- Percent of planned NYC street corners with disabled access completed

#### **Discontinued DOT indicators**

- Traffic signals installed within six months of approval (%)
  - Traffic signal defects responded to within 48 hours of notification (%)
  - Priority regulatory signs repaired or replaced within nine days of notification (%)
  - Streetlight defects responded to within 10 days of notification (%)
  - Traffic signal modifications
  - Parking meters that are electronic (%)
  - Multi-space parking meters citywide
  - Monetary value of commercial parking cards sold (\$000)
  - Pothole work orders closed within 30 days of notification (%)
  - Adopted highway miles that are audited (%)
  - Audited adopted highway miles that receive cleanliness ratings of fair (%)
  - Audited adopted highway miles that receive cleanliness ratings of poor (%)
- The metric ‘Staten Island Ferry – Ridership’ replaces a similar measure that reported on the percent change in passenger volume from year to year. Because of questions regarding the accuracy of the data provided by the counter system at the ferry terminals, historic data regarding ridership and passenger cost per trip have been replaced with ‘NA.’ Current year data is also ‘NA’ as the Department is in the process of procuring new counter hardware; the new system is video-based and is expected to be installed by June 2008.

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### **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Transportation are not shown in the Preliminary Mayor’s Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor’s Management Report.

- ★ Street pavement ratings: percent of lane miles assessed in the 12 months ending this quarter
- ★ Post-audit inspections for completed street work (000)
- ★ Post-audit inspections for completed street work that passed inspection (%)
- ★ Percent of existing bus shelters converted
- ★ Percent of existing newstands converted
- ★ Overall traffic accidents
- ★ Average vehicular travel times (multiple travel segments)
- ★ Average vehicular travel speeds (multiple travel segments)
- ★ Bicycle network connectivity index
- ★ Pedestrian volume index





# 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 more than 950,000 buildings and properties by enforcing the Building Code, Zoning Resolution, and other applicable laws. Each year it reviews more than 65,000 construction plans, issues more than 163,000 new and renewed permits, performs more than 430,000 inspections, and issues 29 types of licenses, registrations and certificates.

DOB 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 that individuals have proper qualifications to do regulated work.
- Improve the enforceability of violations issued.
- Improve the timeliness of construction plan review, permit issuance, and related inspections.

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## Preliminary Performance Highlights

- Although considerably higher than historical performance, construction inspections fell slightly from Fiscal 2007 levels. Inspector productivity remained above target, averaging 10.4 inspections per day, but was lower than the comparable prior year period. This decrease was largely due to the greater proportion of special inspections, which grew from 29.9 percent to 35.7 percent, as reflected in the “Other” category. Special inspections, a critical element of the Department’s strategic proactive enforcement programs, typically take longer than routine inspections of construction sites and complaints. Productivity was also affected by the addition of new inspectors, who require training by experienced staff in order to reach performance standards.
- Continued increases in the number of Priority A and B complaints affected the Department’s response times, which fell below last year’s levels, but which were close to or better than the established goals. Emergency complaints (Priority A) rose 22 percent while non-emergency complaints (Priority B) increased by 15 percent.
- As a result of a citywide special enforcement initiative launched in July 2007, the number of investigations resulting in enforcement action rose to 167 from 96; violations and summons issuance also increased.
- Total job filings with the Department grew by more than 7 percent, with decreases in applications for new buildings and major renovations more than offset by the increase in applications for minor renovations. Average days to complete first reviews of building plans yielded mixed results; however, the overall average continued to be better than the target of 4.5 days, and was only slightly higher than last year.



## 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Construction inspections completed (000)	188.6	209.1	229.2	*	*	78.1	76.5
- Complaints (%)	36.3%	37.6%	35.8%	*	*	37.4%	35.7%
- Certificate of Occupancy (%)	11.9%	11.5%	10.0%	*	*	10.3%	9.4%
- Construction Monitoring (%)	27.3%	24.5%	20.9%	*	*	22.5%	19.3%
- Other (%)	24.5%	26.4%	33.3%	*	*	29.9%	35.7%
★ Average construction inspections per inspector day	13.2	11.8	11.1	10.0	10.0	11.3	10.4
★ Construction inspections resulting in at least one Stop Work Order (%)	2.6%	2.8%	2.9%	*	*	2.9%	3.3%
★ Construction inspections resulting in a Vacate Order (%)	0.3%	0.7%	1.0%	*	*	0.8%	1.0%
Construction inspections resulting in at least one Work Without a Permit Violation (%)	5.3%	5.0%	3.3%	*	*	3.3%	1.9%
Priority A complaints (emergency) responded to within 1.5 days (%)	97.4%	95.4%	96.6%	95.0%	95.0%	97.0%	94.7%
Priority B complaints (nonemergency) responded to within 40 days (%)	87.7%	88.2%	91.5%	70.0%	70.0%	93.4%	88.2%
Licenses issued (new and renewal)	10,834	13,278	12,549	*	*	3,020	3,789
Mail-in license renewals processed within 25 days (%)		68.0%	86.7%	70.0%	70.0%	90.0%	96.0%
Investigations resulting in enforcement action	239	338	228	*	*	96	167
Violations and summonses issued to individuals for work without proper qualifications	137	196	406	*	*	94	155
Environmental Control Board violations issued	46,327	49,200	50,685	*	*	17,453	20,531
Environmental Control Board violations issued that were upheld in court	13,928	12,621	11,339	*	*	Annual Only	
Certificates of Correction approved	28,138	31,724	33,544	*	*	11,714	11,792

★ Critical Indicator 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Jobs filed	69,373	73,188	73,830	*	*	24,600	26,363
- New buildings	7,602	7,890	6,929	*	*	2,215	1,626
- Alteration I (major renovation)	8,185	8,232	7,465	*	*	2,668	2,333
- Alterations II and III (minor renovation)	53,586	57,066	59,436	*	*	19,717	22,404
Jobs pending with objections by DOB (%)	39.9%	36.4%	39.8%	*	*	36.1%	38.8%
Jobs approved with modifications made (%)	29.9%	26.8%	28.9%	*	*	19.6%	25.4%
Certificates of Occupancy issued	12,081	12,672	13,020	*	*	4,272	3,763
Jobs professionally certified (%)	43.3%	46.8%	48.5%	*	*	49.5%	48.4%
★ Jobs professionally certified that were audited (%)	19.2%	17.5%	24.3%	20.0%	20.0%	22.9%	23.6%
★ Audits of professionally certified jobs resulting in revocation notices (%)	14.9%	19.6%	21.5%	*	*	20.7%	29.3%

★ Critical Indicator 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



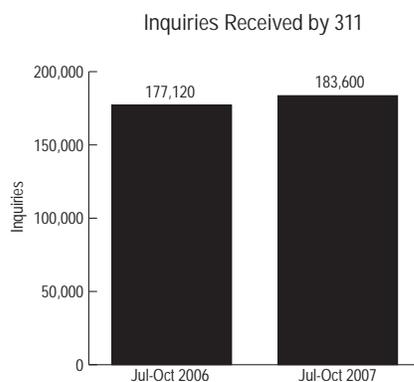
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Applications resulting in a permit (%)	77.4%	77.1%	75.9%	*	*	63.3%	71.7%
★ Average days to complete first plan review	3.2	2.6	2.1	4.5	4.5	2.2	2.4
★ - New buildings	6.7	5.1	4.8	*	*	4.7	5.5
- Alteration I (major renovation)	6.2	4.7	4.4	*	*	4.6	4.5
- Alterations II and III (minor renovation)	2.2	2.2	1.4	*	*	1.5	1.9
Average days to process application	0.3	0.2	0.1	*	*	0.1	0.2
- With PC filing	0.1	0.1	0.1	0.5	0.5	0.1	0.1
- Without PC filing	0.6	0.4	0.3	2.0	2.0	0.4	0.4

★ Critical Indicator ☎ 311 related 'Numeric Target' Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 183,600 DOB-related inquiries from July through October 2007. 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
Schedule a Plan Examiner Appointment	43,835	23.9%
Cancel/Modify/Reschedule Plan Exam Appointments	15,012	8.2%
Service Request Status - DOB	14,212	7.7%
Building Construction Complaint - Illegal Construction	14,201	7.7%
Illegal Conversion or Occupancy of Residential Space	12,717	6.9%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
Expenditures (\$ millions) <sup>2</sup>	\$64.3	\$81.5	\$87.2	\$99.3	\$100.6	\$90.4	\$28.2	\$35.1
Revenues (\$ millions)	\$114.4	\$124.5	\$133.0	\$111.1	\$139.0	\$118.5	\$40.9	\$49.3
Personnel	979	1,093	1,181	1,310	1,328	1,313	1,087	1,155
Overtime paid (\$000)	\$1,900	\$2,804	\$3,995	*	*	*	\$875	\$1,734

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.



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## **Noteworthy Changes, Additions or Deletions**

None

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## **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Buildings are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Number of construction related incidents
- ★ Number of construction related injuries
- ★ Number of construction related fatalities
- ★ Number of complaints for unsafe facade conditions and falling debris received
- ★ Number of failure to maintain complaints received
- ★ Number of residential illegal conversion complaints received
- ★ Number of incidents of unsafe facade conditions and falling debris resulting in injuries
- ★ Percent of after hours work complaints where violations were written
- ★ Percent of failure to maintain complaints where violations were written
- ★ Percent of inspections for unsafe facade conditions and falling debris where violations were written
- ★ Percent of residential illegal conversion complaints where access was obtained
- ★ Percent of residential illegal conversion complaints where violations were written



# 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.

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## Scope of Agency Operations

The New York City Housing Authority (NYCHA) provides affordable housing to over 408,000 low- and moderate-income City residents in 343 housing developments with 178,000 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists over 83,500 families in locating and renting housing in privately owned buildings. In addition, the Authority provides social services for its residents through 106 community centers, 43 senior centers and a variety of programs.

## Critical Objectives

- Optimize access to affordable housing in public housing developments for 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.

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## Preliminary Performance Highlights

- The average time to prepare vacant apartments was 92 percent higher during the first four months of Fiscal 2008 than during the same period in Fiscal 2007. This increase reflects improved reporting and increased time requirements for standardized renovation procedures, including the testing and abatement of lead based paint and vinyl asbestos tile.
- In Fiscal 2007, NYCHA received additional federal funding for Section 8 vouchers, with which NYCHA placed more than 3,800 applicants into housing during the first four months of Fiscal 2008 – more than twice as many placements as during the same period in Fiscal 2007.
- The average time to resolve nonemergency complaints decreased by 29 percent during the first four months of Fiscal 2008 compared to the same period in Fiscal 2007, and was better than the annual target by 45 percent. The decrease since Fiscal 2006 reflects NYCHA's new policy of scheduling work requests with residents in advance.
- In the summer of 2007, NYCHA re-categorized some work requests, such as sink and tub stoppages, as emergency requests in order to meet customer requests for service within 24 hours. This re-categorization resulted in triple the number of emergency work requests received during the first four months of Fiscal 2008, and the average time to respond to the increased number of emergency complaints rose by 129 percent to 7.8 hours.
- The average time to respond to heat complaints rose by 50 percent during the first four months of Fiscal 2008, but remained within the goal of seven hours.
- Referrals to supportive services rendered to senior residents increased by 31 percent, reflecting improved productivity for some services and enhanced reporting overall.



## Performance Report

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

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Occupancy rate (%)	99.5%	99.3%	99.2%	*	*	99.4%	99.0%
Average time to prepare vacant apartments (days)	11.8	11.8	15.7	20.0	20.0	12.6	24
Management cost per dwelling unit (\$)	\$736	\$777	\$793	\$845	\$845	\$759	\$728
Working families residing in public housing (cumulative) (%)	41.2%	42.6%	44.3%	*	*	43.4%	44.8%
☎ Applicants placed in public housing	7,126	6,589	5,848	*	*	1,927	1,788
- Working families placed in public housing (%)	49.2%	56.0%	60.0%	50.0%	50.0%	55.3%	63.1%
- Disabled persons placed in public housing (%)	29.2%	30.5%	27.8%	*	*	28.5%	27.0%
Families on Section 8 waiting list (000)	127	127	100	*	*	136	158
Utilization rate for Section 8 vouchers (%)	100.0%	90.8%	82.8%	90.0%	95.0%	84.7%	84.6%
Applicants placed through Section 8 vouchers	4,013	2,442	5,164	*	*	1,357	3,822

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ ☎ Average time to resolve nonemergency complaints (days)	12.9	13.8	11.6	15.0	15	11.6	8.2
★ ☎ Average time to resolve emergency complaints (hours)	NA	NA	5.1	7.0	7.0	3.4	7.8
☎ Average time to resolve heat complaints (hours)	4.2	4.3	5.8	7.0	7.0	4.0	6.0
★ ☎ Average time to resolve elevator complaints (hours)	NA	9.6	10.2	12.0	10.0	9.4	10.9
Elevator service uptime	97.6%	96.9%	97.5%	97.0%	97.0%	97.5%	97.1%
Crime reduction in major felony areas (%)	4.8%	2.1%	3.9%	*	*	0.7%	7.4%

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

✓ Provide access to job training initiatives and social services.



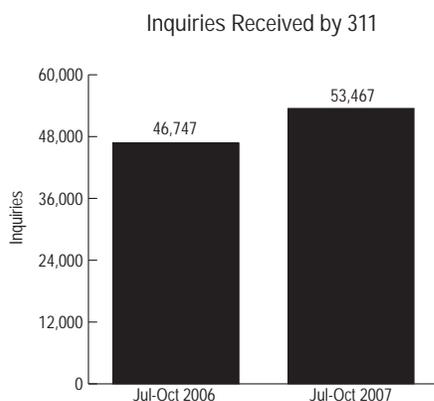
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Utilization of community centers (ages 6-12) %			96.0%	85.0%	85.0%	90.0%	103.0%
Utilization of community centers (ages 13-19) %			102.0%	85.0%	85.0%	107.0%	76.0%
Utilization of senior centers (%)	131.0%	135.0%	94.0%	85.0%	85.0%	110.0%	90.0%
Initial social service tenant contacts conducted within five days of referral (%)	81.0%	84.0%	91.0%	*	*	90.0%	93.0%
Residents approved for the Emergency Transfer Program	760	774	641	*	*	263	272
Referrals to Supportive services rendered to senior residents	150,231	141,516	167,858	*	*	50,058	65,368
Job training programs - ratio of job placements to program graduates (current period)	60.0%	77.0%	26.7%	*	*	143.8%	80.3%
★ Residents job placements	603	1,079	1,327	*	*	617	630
Youth placed in jobs through youth employment programs	2,530	2,121	2,015	*	*	Annual Only	

★ Critical Indicator  311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 53,467 NYCHA-related inquiries from July through October 2007. 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
After Hours Emergency Maintenance - Bronx and Brooklyn	9,928	18.6%
Section 8 or Public Housing Assistance Application	5,426	10.1%
Section 8 or Public Housing Assistance Status - Brooklyn	5,213	9.7%
Public Housing Maintenance - Manhattan	3,870	7.2%
Section 8 or Public Housing Assistance Status - Bronx	3,683	6.9%



## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$2,469.7	\$2,565.9	\$2,706.4	\$2,775.5	\$2,775.5	\$2,802.8	\$839.0	\$838.2
<i>Revenues (\$ millions)</i>	\$2,355.2	\$2,504.5	\$2,593.0	\$2,651.5	\$2,651.5	\$2,679.9	\$883.7	\$856.6
<i>Personnel</i>	13,996	12,995	12,670	12,070	12,520	12,493	13,023	12,484
<i>Overtime paid (\$000)</i>	\$15,928	\$15,638	\$18,790	*	*	*	\$6,287	\$4,183
<i>Capital commitments (\$ millions)</i>	\$3.5	\$21.3	\$19.8	\$38.2	\$111.1	\$34.4	\$0.2	\$3.6

<sup>1</sup>January 2008 Financial Plan

*Bold - revisions from the September 2007 MMR*

*"NA" - Not Available in this report*

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- The Authority has revised the Fiscal 2007 four-month actual figure for the indicator 'Utilization rate for Section 8 vouchers (%)' to reflect updated data.
- The Authority has revised the Fiscal 2007 four-month actual figure for the indicator 'Average time to resolve emergency complaints (hours)' to capture data in number of hours rather than number of days. Figures for prior fiscal years are not available.
- The Authority has revised the Fiscal 2007 four-month actual figure for the indicator 'Average time to resolve elevator complaints (hours)' to include outages over 24 hours. Figures for prior fiscal years are not available.
- The Authority has revised the indicator name of 'Residents job placements' to 'Job training programs - ratio of job placements to program graduates (current period).' Fiscal 2007 figures for this indicator have been revised to include job placements in June that were processed late.

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the New York City Housing Authority are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Annual HUD Assessment Rating
- ★ Average daily attendance in community centers ages 13-19
- ★ Average daily attendance community centers ages 6-12
- ★ Average turnaround days for vacant apartments
- ★ Emergency Transfer Program disposition time
- ★ Major Felony Crimes in public housing developments
- ★ Number of apartments (000)
- ★ Percentage of active capital projects on schedule
- ★ Public housing apartments that are occupied or available for occupation
- ★ Rent collection (%)
- ★ Section 8 occupied units (certificates and vouchers)



# 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

- Overall construction starts and completions under the New Housing Marketplace Plan, which funds the creation and preservation of 165,000 units from Fiscal 2004 through Fiscal 2013, declined significantly compared to the same period last year. The decreases are largely attributed to an unusually high number of starts and completions from a few large preservation projects in early Fiscal 2007. Activity also reflects a sizeable shift in the annual goals in the preservation and new construction categories. Nevertheless, HPD fully expects to meet its year-end targets.
- HPD reduced its response times to emergency and heat/hot water complaints by 5.4 and 12.2 hours, respectively, primarily as a result of an 8 percent decline in overall complaints. Heat/hot water complaints dropped by more than a third due to higher average temperatures compared to the July to October 2006 reporting period.
- Inspector productivity fell to 8.7 visits per day due to a higher proportion of reinspections, which are more time consuming than routine complaint inspections. Productivity was also affected by the addition of new staff, who typically take longer to complete inspections while in training.

## Performance Report

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

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
★ Total starts financed or assisted under the New Housing Marketplace Plan (units)	18,340	17,393	18,465	16,944	16,810	3,888	2,551
★ - New construction starts - HPD and HDC	6,964	6,354	5,225	8,568	7,947	261	1,055
★ - Preservation starts - HPD and HDC	11,288	10,905	12,970	8,051	8,538	3,522	1,400
- Number of homeowners receiving downpayment assistance	88	134	270	325	325	105	96

★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Planned starts initiated (%)	116%	115%	108%	*	*	23%	15%
★ Total completions financed or assisted under the New Housing Marketplace Plan (units)	15,173	13,190	15,550	12,683	13,208	5,609	2,491
- New construction completions - HPD and HDC	3,550	3,407	4,815	5,302	5,441	1,407	2,018
- Preservation completions - HPD and HDC	11,623	9,783	10,735	7,381	7,767	4,202	473
Planned completions initiated (%)	166%	103%	113%	*	*	41%	20%
Units completed for:							
- Homeowners	1,288	1,264	1,091	*	*	427	256
- Special needs populations	940	393	936	791	870	337	85
- Homeless individuals and families	391	239	405	*	*	155	76
Total properties assessed	7,116	9,025	10,833	*	*	Annual Only	
Total assessed properties with treatment commenced			2,576	*	*	Annual Only	
Properties assessed and determined to be at risk of abandonment	1,777	1,851	1,353	*	*	Annual Only	
- At-risk properties with treatment commenced (%)			58%	*	*	Annual Only	
Properties with completed treatment outcomes	1,303	1,420	1,714	*	*	Annual Only	
- Completed repair agreements (%)	12%	22%	49%	*	*	Annual Only	
- Education/counseling (%)	12%	30%	14%	*	*	Annual Only	
- Code enforcement actions completed (%)	33%	17%	7%	*	*	Annual Only	
- Loans committed (%)	13%	14%	2%	*	*	Annual Only	
- Other (%)	29%	17%	28%	*	*	Annual only	

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Units sold	1,855	1,483	763	958	209	0	30
- Sold to tenants (%)	18%	22%	30%	*	*	0%	100%
- Sold to nonprofit organizations (%)	54%	25%	21%	*	*	0%	0%
- Sold to community-based real estate professionals (%)	28%	53%	49%	*	*	0%	0%
Reduction in number of units in City management since 1994 (%)	95%	96%	98%	99%	99%	97%	98%

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

✓ Enforce compliance with housing maintenance code standards.



Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Total complaints reported	582,567	627,928	632,064	*	*	199,818	184,228
★ - Total emergency complaints	414,847	404,879	412,483	*	*	118,673	111,967
- Heat and hot water	124,645	124,297	123,168	*	*	20,750	12,872
- Lead	41,776	47,720	46,033	*	*	16,091	15,461
- Other emergency	248,426	232,862	243,282	*	*	81,832	83,634
★  - Nonemergency complaints	167,720	223,049	219,581	*	*	81,145	72,261
Average time to respond to an emergency complaint (hours)	10.9	11.0	15.8	*	*	15.5	10.1
Average time to respond to a heat and hot water complaint (hours)		18.3	23.6	*	*	30.5	18.3
Inspections completed	576,042	599,681	606,095	576,000	576,000	188,790	185,376
Inspection visits per team per day	9.2	10.5	9.6	*	*	9.3	8.7
Ratio of completed inspections to attempted inspections (%)	75%	74%	72%	*	*	70%	69%
Total violations issued	482,674	582,038	521,547	*	*	183,513	166,084
- Total emergency violations issued	84,042	103,938	91,173	*	*	28,558	27,925
- Heat and hot water	12,873	11,291	9,824	*	*	1,489	1,630
- Lead	35,729	44,859	33,605	*	*	12,240	10,750
- Other emergency	35,440	47,788	47,744	*	*	14,829	15,545
- Nonemergency violations issued	398,632	478,100	430,374	*	*	154,955	138,159
Total violations removed	494,865	643,164	675,171	*	*	257,217	277,808
Violations issued and removed in the same fiscal year (%)	25%	33%	33%	*	*	Annual Only	
Emergency violations corrected by owner (%)	38%	46%	47%	*	*	Annual Only	
Emergency violations corrected by HPD (%)	19%	17%	16%	*	*	Annual Only	
Average cost of repair work performed by HPD (\$)	\$886	\$966	\$767	*	*	Annual Only	
- Emergency (non-lead) (\$)	\$643	\$764	\$523	*	*	Annual Only	
- Lead (\$)	\$1,934	\$1,575	\$2,111	*	*	Annual only	
Total outstanding code compliance cases at start of fiscal year	5,283	5,864	6,122	*	*	6,122	5,380
- Code compliance cases closed (%)	72%	87%	85%	*	*	Annual Only	
Judgments and settlements collected (\$000)	\$3,633	\$4,205	\$4,523	*	*	\$1,950	\$1,889

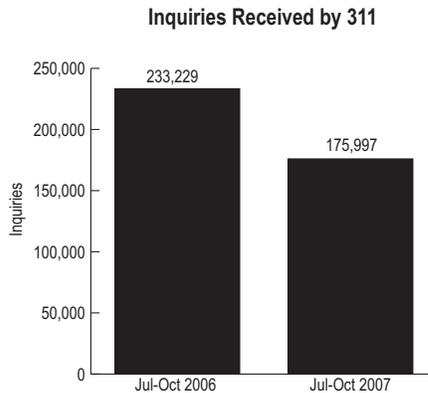
★ Critical Indicator 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 175,997 HPD-related inquiries from July through October 2007. 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.



<b>Top 5 HPD - related inquiries:</b>	Total	% of HPD Inquiries
<i>Landlord Complaint - Maintenance</i>	70,887	40.3%
<i>Service Request Status - HPD</i>	19,885	11.3%
<i>Water Complaint - Residential Building - from Tenant</i>	17,605	10.0%
<i>Heat Complaint - Residential Building - Inadequate Heat</i>	17,584	10.0%
<i>Affordable Housing Information - English</i>	8,699	4.9%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$473.9	\$543.2	<b>\$576.1</b>	\$520.4	\$614.8	\$508.9	\$242.3	\$262.7
<i>Revenues (\$ millions)</i>	\$92.4	\$61.6	\$58.8	\$27.5	\$40.4	\$24.0	\$13.0	\$15.9
<i>Personnel</i>	2,684	2,665	2,676	2,944	2,918	2,891	2,680	2,668
<i>Overtime paid (\$000)</i>	\$1,063	\$849	\$800	*	*	*	\$191	\$219
<i>Capital commitments (\$ millions)</i>	\$423.1	\$356.4	\$299.4	\$492.0	\$982.1	\$424.1	\$50.1	\$32.3
<i>Work Experience Program (WEP) participants assigned</i>	233	203	181	*	*	*	157	211

<sup>1</sup>January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

**“NA”** - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

None

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Housing Preservation and Development are not shown in the Preliminary Mayor’s Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor’s Management Report.

- ★ Average time to close emergency complaints (days)
- ★ Average time to close non-emergency complaints (days)

- ★ Outstanding non-emergency complaints at start of month
- ★ Percent of non-lead emergency C violations issued during prior five years pending at end of reporting year
- ★ Percent of non-lead emergency C violations issued in reporting year pending at end of reporting year
- ★ Total outstanding emergency complaints at start of month







# 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 more than \$5 billion of the City's capital construction projects. Projects range from roadways, 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

- The Department completed more design projects and fewer construction projects compared to the first four months of Fiscal 2007, reflecting differences in the annual plans between the current and prior year.
- DDC surpassed its timeliness standards for design completions and, when early and on time performance are combined, completed 76 percent of construction projects within target. However, the percentage of construction projects completed early, at least 30 days ahead of schedule, fell to 15 percent although several additional projects were completed ahead of schedule, but not enough to be counted as early. The percent of roadway reconstruction, sewer construction and reconstruction, and water main work completed on time met or exceeded performance goals.
- Customer satisfaction, as indicated on post-construction surveys, increased from 72 percent to 86 percent. A high proportion of infrastructure projects occurring in less populated and commercial areas resulted in fewer post-construction surveys being sent and a lower response rate.
- As of October 2007 DDC had committed \$89.5 million in construction funds, or 7 percent of the total planned capital contracts for this fiscal year, compared to \$213.3 million or 19 percent last year. The lower commitment rate is due to a decrease in average project value and the postponement in the registration of several larger projects to the second half of Fiscal 2008.
- The average change in the cost of construction and consultant contracts remained low at 1 percent, well below industry benchmarks.



## Performance Report

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

Performance Statistics	A c t u a l					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
<i>Design projects completed</i>	153	121	120	121	*	40	47
- Completed early (%)	24%	21%	32%	16%	16%	35%	21%
- Completed on time (%)	69%	69%	56%	71%	71%	55%	70%
<i>Construction projects completed</i>	170	156	166	126	*	52	33
- Infrastructure	67	75	62	47	*	17	16
- Human services	23	10	20	20	*	4	5
- Cultural institutions and libraries	52	33	50	38	*	20	9
- Public safety	25	38	34	21	*	11	3
- Schools	3	0	0	*	*	0	0
- Completed early (%)	32%	26%	25%	36%	36%	33%	15%
- Completed on time (%)	50%	58%	58%	46%	46%	52%	61%
<i>Lane miles reconstructed</i>	42.5	60.2	75.8	41.2	*	27.2	15.8
- Construction completed on schedule (%)	76%	81%	77%	80%	80%	79%	89%
<i>Sewers constructed (miles)</i>	17.7	15.1	10.7	9.7	*	2.8	3.2
- Construction completed on schedule (%)	81%	85%	85%	80%	80%	94%	90%
<i>Sewers reconstructed (miles)</i>	17.0	13.5	13.2	12.7	*	4.9	5.0
- Construction completed on schedule (%)	68%	88%	62%	80%	80%	80%	83%
<i>Water mains (new and replaced) (miles)</i>	57.8	47.9	39.5	28.3	*	14.8	11.9
- Construction completed on schedule (%)	82%	84%	77%	80%	80%	75%	80%
<i>Projects valued less than \$1.5 million</i>	75	60	65	*	*	23	17
- Average construction duration							
- Structures (days)	297	186	300	*	*	267	232
- Street (days)	288	320	57	*	*	NA	66
- Water/sewer (days)	232	275	304	*	*	205	316
<i>Projects valued greater than \$1.5 million</i>	93	96	101	*	*	29	14
- Average construction duration							
- Structures (days)	717	800	709	*	*	732	710
- Street (days)	407	462	540	*	*	597	630
- Water/sewer (days)	420	493	528	*	*	463	511
★ Average cost change for all completed construction contracts (excluding programmatic scope changes) (%)	0.9%	2.2%	1.4%	6.0%	6.0%	1.1%	1.0%
Average cost change for all completed consultant design and construction supervision contracts (excluding programmatic scope changes) (%)	5.1%	1.2%	5.4%	6.0%	6.0%	0.1%	0.0%
<i>Projects audited (%)</i>	98%	98%	100%	95%	95%	46%	56%
<i>Capital commitment plan committed to within the first six months of the fiscal year (%)</i>	37%	36%	40%	36%	36%	19%	7%
<i>Post construction satisfaction surveys: - Number of projects surveyed</i>		105	100	*	*	48	49
- Number of surveys sent		318	324	*	*	189	150
- Number of surveys returned		98	87	*	*	50	29
★ - Rate of overall satisfaction (%)		75%	74%	*	*	72%	86%

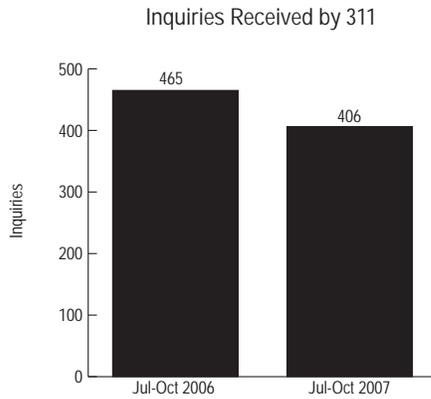
★ Critical Indicator <sup>1</sup> Numeric Target Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 406 DDC-related inquiries from July through October 2007.



<i>Top DDC - related inquiries:</i>	Total	% of DDC Inquiries
<i>DDC Project Inquiries and Complaints</i>	188	46.3%
<i>General Inquiries for the Department of Design and Construction</i>	148	36.5%
<i>Bidding on DDC Projects</i>	36	8.9%
<i>Construction Vendor Prequalification List</i>	2	0.5%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR	Updated		4-Month Actual	4-Month Actual
	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY07	FY08
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$85.1	\$87.9	\$96.2	\$106.5	\$107.5	\$103.6	\$44.3	\$38.6
<i>Revenues (\$000)</i>	\$142	\$143	\$105	\$150	\$150	\$150	\$22	\$18
<i>Personnel</i>	1,175	1,146	1,136	1,337	1,336	1,336	1,135	1,102
<i>Overtime paid (\$000)</i>	\$1,266	\$1,136	\$1,370	*	*	*	\$409	\$506
<i>Capital commitments (capital projects managed for client agencies) (\$ millions)</i>	\$815.2	\$854.7	\$783.2	*	\$1,125.0	*	NA	NA

<sup>1</sup> January 2008 Financial Plan

**Bold - revisions from the September 2007 MMR**

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- DDC's annual targets for design and construction projects for the next fiscal year are developed after the release of the Preliminary Mayor's Management Report (PMMR). This allows client agencies the opportunity to review and revise their capital plans to reflect January Financial Plan changes. The current PMMR includes Fiscal 2009 targets for 12 performance measures that are not impacted by the January Financial Plan.

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Design and Construction are not shown in the Preliminary Mayor's Management Report,



but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Construction projects completed early/on-time: Infrastructure (%)
- ★ Construction projects completed early/on-time: Structures (%)
- ★ Design projects completed early/on-time: Infrastructure (%)
- ★ Design projects completed early/on-time: Structures (%)
- ★ Active construction projects – early/on-time (%)
- ★ Active design projects – early/on-time (%)
- ★ Active design projects - Difference between projected and scheduled duration (%)
- ★ Active construction projects - Difference between projected and scheduled duration (%)



# 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 2008 the number of applications received for open competitive civil service exams decreased 35 percent due to several exams in Fiscal 2007 that drew exceptionally large applicant pools, such as those for 311 Call Center Representative, Police Officer and Firefighter.
- Despite a 46 percent increase in the number of in-house trade shops work orders received during the reporting period, DCAS exceeded its annual target by completing 90 percent of these work orders within 30 days.
- The revenue generated from the sale of surplus goods increased 90 percent over the previous period due to increased availability of Department of Sanitation heavy equipment and two additional auctions.
- During the reporting period DCAS completed 82 short-term lease inspections, all within the 10-day target.

## 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					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
Applications received for open competitive civil service exams	115,799	130,492	209,317	*	*	65,515	42,539
Exams administered on schedule (%)	87.5%	93.4%	87.5%	100.0%	100.0%	85.7%	89.3%
★ Training sessions evaluated as satisfactory or better (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Average cost of training per employee (\$)	\$196.28	\$198.16	\$179.40	*	*	Annual Only	
High-priority NYCAPS work tickets resolved (%)			94%	95%	95%	94%	96%

★ Critical Indicator 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<i>Court space that receives acceptable ratings for cleanliness and maintenance (%)</i>	100%	100%	100%	100%	100%	100%	100%
★ <i>Non-court space that receives acceptable ratings for cleanliness and maintenance (%)</i>	95%	100%	100%	85%	85%	Annual Only	
<i>Average cost of cleaning per square foot</i>	\$1.65	\$2.01	\$2.24	*	*	Annual Only	
<i>In-house work orders received (total)</i>	28,351	36,192	50,377	*	*	14,975	20,279
<i>In-house trade shops work orders received</i>	7,582	8,466	10,533	*	*	3,078	4,492
<i>In-house trade shops work orders completed within 30 days (%)</i>		74%	79%	75%	75%	75%	90%
★ <i>Construction projects completed early or on time (%)</i>			100%	*	*	Annual Only	
★ <i>Design projects completed early or on time (%)</i>			100%	*	*	Annual Only	

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ <i>Revenue generated from the sale of surplus goods (\$000)</i>	\$8,956	\$7,999	\$5,670	\$5,700	\$5,700	\$2,193	\$4,164
📞 <i>Real estate auction bids received (\$000)</i>	\$32,229	\$20,054	NA	*	*	NA	NA
<i>Lease revenue generated (\$000)</i>	\$49,457	\$56,454	\$53,942	\$34,661	\$34,661	\$12,255	\$12,823
★ <i>Rents collected as a percentage of rents billed</i>	101%	95%	102%	91%	91%	107%	91%
<i>Short-term lease renewal inspections completed</i>			173	*	*	49	82
<i>Short-term lease renewal inspections completed within 10 business days (%)</i>			87%	90%	90%	55%	100%

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

✓ **Procure goods for City agencies.**

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<i>Average number of bidders per bid</i>	5.1	5.0	4.6	*	*	4.5	4.7
<i>Vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)</i>			88%	*	*	Annual Only	
<i>Total energy purchased (British Thermal Units) (trillions)</i>	27.7	27.6	28.1	*	*	Annual Only	
<i>- Total electricity purchased (kilowatt hours) (billions)</i>	4.06	4.14	4.26	*	*	Annual Only	

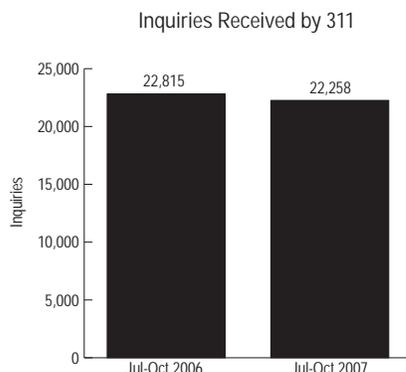
★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 22,258 DCAS-related inquiries from July through October 2007. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DCAS - related inquiries:</i>	Total	% of DCAS Inquiries
<i>Civil Service Exam Information</i>	9,795	44.0%
<i>Get a Job with NYC</i>	5,099	22.9%
<i>Buy a Parking Card in Person or over the Phone</i>	1,896	8.5%
<i>City Employment Verification</i>	1,786	8.0%
<i>Real Estate and Lease Auctions</i>	593	2.7%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR	Updated		4-Month Actual	4-Month Actual
	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY07	FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$758.4	\$852.6	\$931.1	\$1,023.8	\$1,019.6	\$1,003.7	\$817.8	\$824.1
<i>Revenues (\$ millions)</i>	\$107.8	\$94.6	\$89.8	\$58.9	\$74.5	\$66.2	\$27.5	\$26.0
<i>Personnel</i>	1,961	1,953	2,067	2,196	1,918	1,846	1,954	2,042
<i>Overtime paid (\$000)</i>	\$8,014	\$9,974	\$11,365	*	*	*	\$3,171	\$3,696
<i>Capital commitments (\$ millions)</i>	\$79.8	\$113.8	\$94.1	\$370.1	\$508.7	\$241.3	\$22.2	\$20.2
<i>Work Experience Program (WEP) participants assigned</i>	460	1,271	910	*	*	*	1,071	954

<sup>1</sup> January 2008 Financial Plan

**Bold - revisions from the September 2007 MMR**

“NA” - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- DCAS revised the Fiscal 2007 figure for ‘Lease revenue generated (\$000)’ from \$66,635 to \$53,942 to reflect a refund for rent that was erroneously overpaid by a large hotel.

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Citywide Administrative Services are not shown in the Preliminary Mayor’s Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor’s Management Report.

- ★ Average time to process a purchase order (days)
- ★ Average days to complete in-house trade shops work orders
- ★ Median days from exam administration to list establishment
- ★ Number of tax lots managed by DCAS





# 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) transforms 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 agencies. DoITT operates the City's 311 Customer Service Center, which provides the public with information and services for more than 300 agencies and organizations, maintains the City's official website NYC.gov, and manages the City's television and radio stations. The Department is home to the Citywide Geographic Information Systems Unit, which develops and hosts a digital base map used to support City operations. Responsible for coordinating citywide IT policy and planning, including IT security, DoITT operates the City's data center, telephone systems, fiberoptic network, 800 MHz radio network, internal data network, and Enterprise Service Desk. DoITT administers the City's telecommunications franchises including 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 Customer Service Center.
- Increase the public's access to City government through NYC.gov, the City's official website.
- Resolve cable complaints reported to DoITT in a timely manner.
- Maximize availability, operability and cleanliness of public pay telephones on City streets through inspections and enforcement.

## Preliminary Performance Highlights

- During the first four months of Fiscal 2008, 311 received nearly 1.2 million calls per month, an 8 percent increase over the same period in Fiscal 2007. 311 also answered 96 percent of all calls in 30 seconds or less during the reporting period, an increase of 3 percentage points, while serving 300,000 more callers. The percentage of calls handled in languages other than English decreased by almost one percentage point during the reporting period.
- The average number of online forms submitted through NYC.gov increased 11 percent compared to the first four months of Fiscal 2007.
- Although DoITT exceeded its annual targets for closing both cable television billing and service complaints, the complaints were closed slower than last period. The average time to close all cable complaints increased 9 percent, or a little more than 1 day, as compared to the first four months of Fiscal 2007. Cable complaints closed within 30 days decreased by 1 percentage point, and remained unchanged from Fiscal 2007 levels. DoITT is working with the City's franchised cable television providers to ensure customer complaints are addressed in a timely manner.
- Public pay telephone operability ratings decreased 2 percentage points and appearance ratings decreased 6 points. DoITT has improved deployment of its public pay telephone inspectors in order to more effectively locate problematic phones and to conduct more comprehensive inspections. While this has led to lower operability and appearance ratings, the aim is to ensure that more of the inspected phones on City streets are clean and in good working order.

## Performance Report

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

Performance Statistics	A c t u a l					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
★ 📞 Calls made to 311 (000)	12,503.2	14,245.4	14,314.7	*	*	4,443.2	4,783.7
★ 📞 Calls answered in 30 seconds or less (%)	63%	88%	96%	90%	90%	93%	96%
📞 Call takers time occupied (%)	73%	67%	65%	*	*	65%	65%

★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Calls handled in languages other than English (%)	1.3%	1.9%	2.4%	*	*	2.4%	1.7%
★ NYC.gov online forms submitted by the public (average monthly)	54,594	60,585	79,236	65,000	65,000	74,597	82,575
NYC.gov online forms available	410	410	410	410	435	410	435

★ Critical Indicator 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Average days to close cable complaints							
- All complaints		17.3	15.3	*	*	14.9	16.2
- Billing complaints		20.9	19.1	30.0	30.0	18.3	21.0
- Service complaints		15.7	12.8	14.0	14.0	12.9	13.2
★  All cable complaints resolved within 30 days (%)		90%	96%	*	*	97%	96%

★ Critical Indicator 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★  Inspected phones deemed operable (%)	96%	91%	83%	95%	95%	86%	84%
Inspected phones passing scorecard appearance standards (%)	94%	92%	93%	95%	95%	95%	89%

★ Critical Indicator 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center

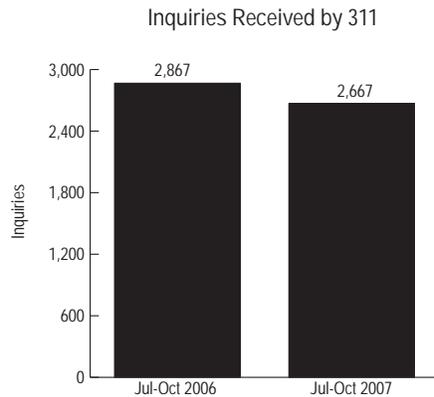


DoITT operates the 311 Customer Service Center, which received over 4.7 million calls from July through October 2007.

Top 10 Citywide 311 Inquiries:	Total	% of All
Noise (all inquiries)	157,019	3.3%
Bus or Subway Information	102,769	2.1%
Landlord Complaint - Maintenance	70,887	1.5%
Chlorofluorocarbon (CFC) and Freon Removal	62,186	1.3%
Parking Violation - Ticket Assistance	58,760	1.2%
Find a Police Precinct or Police Service Area (PSA)	49,795	1.0%
Missing Vehicle - Towed	48,302	1.0%
Schedule a Plan Examiner Appointment	43,835	0.9%
Bulk Items Disposal	43,825	0.9%
Alternate Side Parking Information	41,655	0.9%



The 311 Customer Service Center received 2,667 DoITT-related inquiries from July through October 2007. 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 DoITT - related inquiries:</i>	Total	% of DoITT Inquiries
<i>Cable Television Complaint - Service</i>	582	21.8%
<i>Pay Phone Complaint - Street</i>	545	20.4%
<i>Cable Television Complaint - General</i>	541	20.3%
<i>NYC Radio and Television - Information and Complaint</i>	493	18.5%
<i>ACCESS NYC</i>	132	4.9%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR	Updated		4-Month Actual	4-Month Actual
	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY07	FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$223.7	\$237.2	\$255.6	\$347.6	\$341.8	\$345.9	\$121.9	\$164.8
<i>Revenues (\$ millions)</i>	\$114.2	\$117.5	\$127.4	\$108.7	\$121.0	\$120.5	\$32.8	\$52.9
<i>Personnel</i>	882	989	1,100	1,363	1,311	1,144	1,040	1,129
<i>Overtime paid (\$000)</i>	\$881	\$1,744	\$1,947	*	*	*	\$817	\$572

<sup>1</sup> January 2008 Financial Plan

**Bold - revisions from the September 2007 MMR**

“NA” - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- The Department replaced the raw number of ‘Non-English calls handled’ with a measure of the percentage of ‘Calls handled in languages other than English (%)’.
- The indicator ‘Illegal phones removed’ will no longer be reported in the Mayor’s Management Report. Performance statistics in this area will continue to focus on public pay telephone operability and appearance.

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Information Technology and Telecommunications are not shown in the Preliminary Mayor’s Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor’s Management Report.

- ★ Average wait time for call pickup (minutes:seconds)
- ★ Calls resolved at 311 without transfer to agency for resolution (%)
- ★ Percent uptime of all key systems (mainframe, Sun/Unix, Wintel)
- ★ Percent uptime of NYC.gov





# 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 180,000 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

- Approximately 11 percent fewer records were preserved during the first four months of Fiscal 2008 compared to the same period last year. The Department's productivity was impacted by the more time consuming processing requirements of the material being filmed, which included late 19<sup>th</sup> century court records requiring special handling.
- The number of vital record requests responded to within 12 days doubled, with 86 percent processed within the established timeliness standard. Automation of credit card processing procedures for electronic orders, successfully implemented in January 2007, is largely responsible for this increase.

## Performance Report

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

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<i>Publications and records acquired</i>	NA	8,115	13,132	*	*	4,744	3,903
<i>Records preserved</i>	536,054	404,374	253,487	<b>260,000</b>	260,000	103,504	91,991
<i>Volume of library collection</i>	NA	300,419	310,083	*	*	303,965	312,472
<i>Information requests received</i>	67,236	62,710	64,105	*	*	21,834	21,510
☎ - City Hall Library	7,246	6,799	6,572	*	*	2,131	1,673
☎ - Municipal Archives	59,990	55,911	57,533	*	*	19,703	19,837
☎ - Vital record requests received	32,901	32,155	35,473	*	*	11,913	12,182
★ Vital record requests responded to in an average of 12 business days (%)	62%	60%	71%	<b>80%</b>	80%	44%	86%

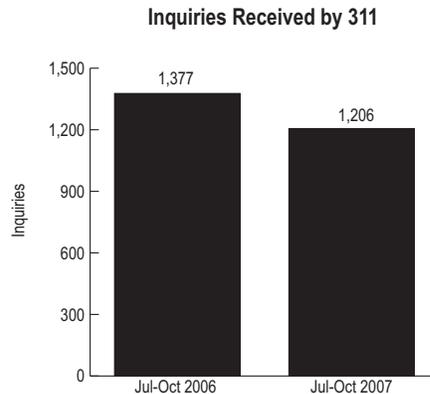
★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,206 DORIS-related inquiries from July through October 2007. 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.



<b>Top 5 Department - related inquiries:</b>	Total	% of Agency Inquiries
<i>Death Certificate Before 1949</i>	216	17.9%
<i>Municipal Reference Research Assistance</i>	160	13.3%
<i>Birth Certificate Before 1910</i>	147	12.2%
<i>Marriage Certificate Before 1930</i>	143	11.9%
<i>Genealogy Research</i>	110	9.1%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$4.3	\$4.6	<b>\$4.7</b>	\$6.8	\$7.4	\$4.7	\$2.1	\$2.3
<i>Revenues (\$000)</i>	\$647	\$690	\$738	\$721	\$721	\$621	\$233	\$242
<i>Personnel</i>	57	52	56	50	74	46	50	72
<i>Overtime paid (\$000)</i>	\$0	\$0	\$6	*	*	*	\$0	\$0

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

**“NA”** - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- The Department lowered its Fiscal 2008 target for ‘Records preserved’ from 300,000 to 260,000 and increased the target for ‘Vital record requests responded to in an average of 12 business days (%)’ from 75% to 80% to reflect recent trends.

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Records and Information Services are not shown in the Preliminary Mayor’s Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor’s Management Report.

- ★ Average response time to agency requests for inactive records (days)
- ★ Average response time to historical photo requests (days)
- ★ Average response time to vital records requests (days)

- ★ Average time between records disposal eligibility and application sent to Law Department
- ★ Average time for Law Department to approve records disposal application
- ★ Percent warehouse capacity available for new accessions







# 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 2,033 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 2008 average street cleanliness ratings reached a new record high of 95.4 percent. In addition, all of the City's 234 sections received average ratings of 80 percent or better during the reporting period.
- The total recycling diversion rate and total recycled tons per day increased 5 percentage points and 21 percent, respectively, during the reporting period due to an increased use of dredge spoil as cover material at the Fresh Kills Landfill. The curbside and containerized recycling rate increased by a half percentage point.
- Private transfer station inspections decreased by 22 percent during the first four months of Fiscal 2008 due in part to one less permitted transfer station and an increase in staff vacancies that have since been filled. The Department expects to meet Fiscal 2007 levels.
- During the first four months of Fiscal 2008 revenue for paper more than doubled to \$21 per ton due to the increased market price for paper.
- The number of chlorofluorocarbon/freon recoveries decreased 43 percent during the reporting period as a result of the decline in service requests received that began in Fiscal 2007.

## Performance Report

- ✓ Clean streets, sidewalks and vacant lots.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Streets rated acceptably clean (%)	91.5%	93.1%	94.3%	90.0%	90.0%	93.8%	95.4%
Dirty/marginal sanitation sections (out of 234)	0	0	0	*	*	0	0
Lots cleaned citywide	5,436	6,449	6,188	*	*	2,274	2,296
Snow overtime (\$000)	\$22,153	\$19,007	\$21,140	*	*	\$0	\$0
Snowfall (inches)	42.8	40.2	12.8	*	*	0.0	0.0
Salt used (tons)	322,770	220,874	244,606	*	*	0	0

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



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

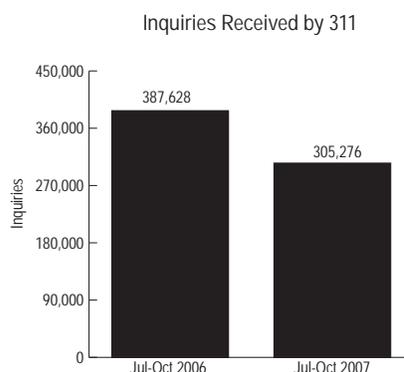
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Refuse cost per ton (fully loaded) (\$)	\$263	\$277	NA	*	*	Annual Only	
Refuse collection cost per ton (\$)	\$154	\$163	NA	*	*	Annual Only	
Disposal cost per ton (\$)	\$109	\$114	NA	*	*	Annual Only	
☎ Missed refuse collections (%)	2.2%	0.1%	0.7%	*	*	0.0%	0.0%
★ Refuse tons per truck-shift	10.7	10.6	10.4	10.7	10.7	10.7	10.4
★ Annual tons disposed (000)	3,588.5	3,559.3	3,491.4	3,482.3	3,482.3	1,211.1	1,180.2
Tons per day disposed	11,882	11,786	11,561	11,531	11,531	11,874	11,570
Annual tons recycled (000)	2,103	1,691	1,697	*	*	559	715
Recycled tons per day	6,742	5,419	5,438	*	*	5,477	6,620
★ Curbside and containerized recycling diversion rate (%)	16.8%	16.4%	16.5%	*	*	15.8%	16.3%
★ Total recycling diversion rate (%)	36.2%	31.5%	32.0%	*	*	31.6%	36.4%
Recycling summonses issued	119,707	141,511	149,267	*	*	48,529	40,105
★ Recycling tons per truck-shift	6.1	6	5.8	6.2	6.2	5.9	5.9
☎ Missed recycling collections (%)	0.5%	0.0%	0.6%	*	*	0.0%	0.0%
Recycling cost per ton (fully loaded) (\$)	\$343	\$362	NA	*	*	Annual Only	
Recycling collection cost per ton (\$)	\$325	\$343	NA	*	*	Annual Only	
Paper recycling revenue per ton (\$)	\$16	\$10	\$14	*	*	\$9	\$21
☎ Number of chlorofluorocarbon/freon recoveries	133,050	130,863	83,654	*	*	42,113	24,108
Private transfer station permits	63	62	58	*	*	60	59
Private transfer station inspections performed	6,085	5,503	5,507	6,102	6,102	1,985	1,547
Tort cases commenced	515	386	233	*	*	103	95
Tort dispositions	466	460	372	*	*	119	99
Total tort payout (\$000)	\$11,517.8	\$13,983.8	\$31,477.1	*	*	\$6,362.0	\$6,603.3

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 305,276 DSNY-related inquiries from July through October 2007. 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>	62,186	20.4%
<i>Bulk Items Disposal</i>	43,825	14.4%
<i>Missed Garbage Pickup</i>	33,094	10.8%
<i>Recycling and Trash Collection Schedules</i>	16,973	5.6%
<i>Service Request Status - DSNY</i>	14,160	4.6%



## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$1,034.9	1,094.9	\$1,173.4	\$1,247.0	\$1,268.2	\$1,296.6	\$587.5	\$671.7
<i>Revenues (\$ millions)</i>	\$16.1	\$12.6	\$32.4	\$18.5	\$25.0	\$22.1	\$13.4	\$9.3
<i>Personnel (uniformed)</i>	7,619	7,733	7,758	7,775	7,757	7,593	7,867	7,789
<i>Personnel (civilian)</i>	1,962	2,025	2,087	2,360	2,332	2,250	2,066	2,140
<i>Overtime paid (\$000)</i>	\$78,063	\$60,016	\$61,047	*	*	*	\$11,326	\$12,020
<i>Capital commitments (\$ millions)</i>	\$136.5	\$76.8	\$189.0	\$401.5	\$441.3	\$796.6	\$45.8	\$107.0
<i>Work Experience Program (WEP) participants assigned</i>	324	666	539	*	*	*	671	530

<sup>1</sup> January 2008 Financial Plan

**Bold - revisions from the September 2007 MMR**

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

None

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Sanitation are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Marine Transfer Station construction commencements
- ★ Number of districts with a curbside and containerized recycling diversion rate greater than 25.0%
- ★ Number of districts with a curbside and containerized recycling diversion rate between 0.0% and 4.9%
- ★ Number of districts with a curbside residential recycling diversion rate between 5.0% and 9.9%
- ★ Percent of total trucks dumped on shift





# 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 29,000 acres including nearly 1,700 parks, almost 3,000 Greenstreet sites, more than 990 playgrounds, more than 800 athletic fields, more than 550 tennis courts, 53 outdoor swimming pools, 12 indoor swimming pools, 30 indoor recreational centers, 13 field houses, 7 community centers, nearly 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 approximately 600,000 street trees and two million park trees, 22 historic house museums and more than 1,000 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 and playground ratings were generally better than in the same period last year. Overall condition rose to 85 percent, achieving its performance target; cleanliness ratings remained high at 91 percent. Operational and maintenance strategies introduced during February 2007 resulted in a five point increase in the percent of play equipment rated acceptable. Acceptability ratings for safety surfaces also improved.
- A decrease in the number of summonses issued during the reporting period largely reflects the redeployment of Parks' officers from parking enforcement details to in-park patrols, as well as the increased availability of legal parking at certain locations, which resulted in significantly fewer parking violations.
- A higher percentage of street trees were removed within 30 days of a service request, attributed to a comparatively milder Fall with fewer disrupting storm events. In keeping with the higher goal established for Fiscal 2008, the number of trees pruned nearly doubled.
- Significantly more acres of parkland were restored and improved than in the same period last year, principally as a result of projects associated with PlaNYC initiatives and efforts related to the Croton water treatment plant project.
- The percent of capital projects completed within the timeliness standards and within budget remained above the targets, but decreased compared to the prior year. Since the majority of capital projects are scheduled for completion in the latter part of the fiscal year, four-month activity was lower than the July to October 2006 period; however, DPR expects to meet its year-end targets.
- Recreation center membership increased 34 percent, while a decrease in non-member attendance at sporting events led to a 3 percent decline in overall attendance.



## 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Parks rated "acceptable" for overall condition (%)	87%	88%	84%	85%	85%	83%	85%
★ Parks rated "acceptable" for cleanliness (%)	92%	93%	91%	90%	90%	92%	91%
★ Playground safety surfaces rated "acceptable" (%)	89%	92%	92%	90%	90%	91%	94%
★ Playground equipment rated "acceptable" (%)	90%	88%	84%	90%	90%	82%	87%
★ Comfort stations in service (in season only) (%)	84%	92%	91%	87%	90%	92%	93%
★ Spray showers in service (in season only) (%)	86%	88%	96%	*	*	95%	93%
★ Drinking fountains in service (in season only) (%)	89%	90%	92%	*	*	91%	92%
Parks with an affiliated volunteer group (%)	53%	56%	57%	*	*	56%	57%
Summonses issued	31,455	26,108	28,714	*	*	11,963	6,991
★ Trees planted	10,579	9,100	8,152	20,000	20,000	169	193
Trees removed	10,624	12,345	12,271	*	*	5,394	4,849
★ 📞 - Street trees removed (in response to service request)	7,603	8,084	7,857	*	*	3,489	3,584
📞 - removed within 30 days of service request (%)	93%	99%	96%	95%	95%	93%	97%
📞 Trees pruned - block program	35,481	36,368	32,590	50,000	50,000	10,535	20,450
★ - Annual pruning goal completed (%)	122%	125%	112%	*	*	36%	41%
- 10-year pruning cycle completed (%)	10%	10%	11%	*	*	Annual Only	
Acres restored	28.3	8.0	29.4	*	*	0.5	17.2
Acres improved	330.2	291.4	739.8	*	*	205.4	351.1
Attendance at historic house museums	596,768	659,345	748,689	*	*	374,947	365,349
Monuments receiving annual maintenance (%)	26%	36%	44%	*	*	22%	26%
Tort cases commenced	274	243	251	*	*	74	84
Tort dispositions	327	267	306	*	*	94	80
Total tort payout (\$000)	\$12,140.9	\$5,925.6	\$18,262.7	*	*	\$6,650.4	\$4,124.2

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target Bold - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Capital projects completed	130	123	129	130	130	54	37
Capital projects completed on time or early (%)	81%	89%	83%	80%	80%	91%	81%
Capital projects completed within budget (%)	90%	93%	93%	85%	85%	93%	89%
Greenways added (miles)	2.2	1.2	3.2	*	*	0.0	0.0

★ Critical Indicator 📞 311 related <sup>1</sup>Numeric Target Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

✓ Provide recreational opportunities for New Yorkers of all ages.



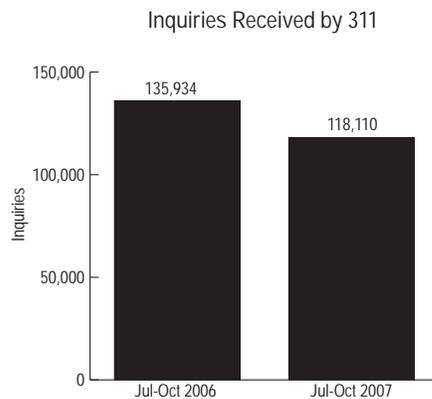
Performance Statistics	Actual			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<i>Lifeguards (calendar year)</i>	1,008	1,060	1,090	1,200	1,200	Annual Only	
<i>Change in pool attendance (%) (calendar year)</i>	38.4%	2.3%	-8.9%	*	*	Annual Only	
★ <i>Total recreation center attendance</i>	3,001,688	2,933,937	2,623,605	*	*	882,206	855,998
<i>Total recreation center membership</i>	113,633	120,035	96,862	*	*	28,896	38,664
- Seniors	14,882	17,041	18,802	*	*	5,874	8,216
- Adults	69,353	69,051	42,747	*	*	11,563	15,399
- Youth and children	29,398	33,943	35,313	*	*	11,459	15,049

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 118,110 DPR-related inquiries from July through October 2007. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DPR - related inquiries:</i>	Total	% of DPR Inquiries
<i>Wood Disposal and Pickup - Manhattan Brooklyn Queens and Northwest Staten Island</i>	18,776	15.9%
<i>Find a Park</i>	10,443	8.8%
<i>Removal of Large Branch or Entire Tree - City Tree</i>	9,103	7.7%
<i>Tree Pruning</i>	8,833	7.5%
<i>Service Request Follow-up</i>	8,506	7.2%



## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$287.1	\$308.2	\$332.6	\$366.8	\$384.1	\$355.3	\$142.5	\$149.7
<i>Revenues (\$ millions)</i>	\$68.1	\$64.9	\$75.8	\$82.7	\$85.4	\$87.4	\$24.4	\$27.0
<i>Personnel (Total FT and FTE)</i>	6,471	6,766	6,947	7,576	7,490	7,251	6,625	7,156
<i>Full-time personnel</i>	1,838	1,895	3,052	3,891	3,851	3,746	2,108	3,626
<i>Full-time equivalent (FTE) personnel</i>	4,633	4,871	3,895	3,685	3,639	3,505	4,517	3,530
<i>- Parks Opportunity Program (POP) participants<sup>3</sup></i>	2,140	2,269	2,200	2,324	2,318	2,318	2,297	2,289
<i>Overtime paid (\$000)</i>	\$5,815	\$6,645	\$6,725	*	*	*	\$2,220	\$2,926
<i>Capital commitments (\$ millions)</i>	\$225.2	\$279.5	\$460.9	\$784.5	\$1,267.2	\$719.3	\$193.0	\$167.8
<i>Work Experience Program (WEP) participants assigned</i>	279	134	139	*	*	*	147	154

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

<sup>3</sup> The 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

- DPR's full-time equivalent (FTE) workforce (mainly seasonal) is not consistent throughout the year, so to present a more accurate comparison of staffing levels between periods, the Agency's personnel statistics reflect the dollars spent to pay the FTE staff in the given fiscal year divided by the average salary for FTEs. Additionally, since approximately 1,000 seasonal employees were converted to full-time employees during Fiscal 2007, full-time personnel for Fiscal 2007 reflects the average during the year rather than the year-end headcount or October 31<sup>st</sup> headcount for the four-month actual.

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Parks & Recreation are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Average hours recreation centers open per week
- ★ Citywide acceptability rating for the cleanliness of large parks (%)
- ★ Citywide acceptability rating for the cleanliness of small parks (%)
- ★ Citywide acceptability rating for cleanliness of recreation centers
- ★ Citywide acceptability rating for overall condition of recreation centers (%)
- ★ Public service requests received – Total (forestry)
- ★ Public service requests received through 311 that relate to quality of life
- ★ Swimming pools - Attendance at Olympic and intermediate pools (calendar year)
- ★ Total major felonies in 20 largest parks



# 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 growth and development in the City, in part by initiating comprehensive, consensus-based planning and zoning changes for individual neighborhoods and business districts. 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

- The number of projects and proposals completed and presented to the public during the reporting period increased slightly and included the 125<sup>th</sup> Street rezoning, which was referred for public review in October 2007. This comprehensive plan will support the ongoing revitalization of the area and establish the 125<sup>th</sup> Street corridor as a regional business district, facilitating more than a million square feet of new commercial space as well as approximately 2,600 residential units.
- The Department referred significantly more land use applications compared to the same period last year, although the number of referrals was in line with activity in prior years. Seventy-five percent of applications were referred within six months of receipt, surpassing the target.

## Performance Report

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

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Projects and proposals completed and presented to the public</i>	32	38	33	*	*	8	9
- Economic development and housing proposals	7	7	6	*	*	0	2
- Neighborhood enhancement proposals	19	25	14	*	*	5	5
- Planning information and policy analysis	6	6	13	*	*	3	2

★ Critical Indicator 'Numeric Target' **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report

- ✓ Conduct land use and environmental reviews.

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Land use applications referred</i>	552	515	535	*	*	142	213
★ - within 6 months (%)	74%	78%	72%	70%	70%	70%	75%
- within 6-12 months (%)	11%	11%	12%	*	*	10%	9%
- within 13 months or more (%)	15%	11%	16%	*	*	20%	16%

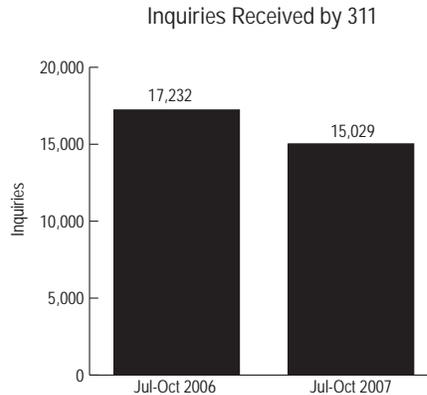
★ Critical Indicator 'Numeric Target' **Bold** - indicates revisions from the September 2007 MMR  
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## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 15,029 DCP-related inquiries from July through October 2007.



<i>Top 5 DCP - related inquiries:</i>	Total	% of DCP Inquiries
<i>Locate Elected Officials by Address</i>	8,713	58.0%
<i>Locate a City Council Member</i>	3,872	25.8%
<i>Zoning Information Desk</i>	1,957	13.0%
<i>Purchase City Planning Maps and Books</i>	87	0.6%
<i>Waterfront - Flood Zone Information</i>	74	0.5%

## Agency Resources

<i>Agency Resources</i>	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual	Actual
				FY08			FY07	FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$21.0	\$22.1	\$22.1	\$29.7	\$32.8	\$23.4	\$7.6	\$11.0
<i>Revenues (\$ millions)</i>	\$1.8	\$1.8	\$1.9	\$2.5	\$2.5	\$2.5	\$0.3	\$0.6
<i>Personnel</i>	319	315	323	329	351	321	309	319
<i>Overtime paid (\$000)</i>	\$35	\$35	\$38	*	*	*	\$10	\$13

<sup>1</sup>January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

None



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## **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of City Planning are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Median time to complete environmental review applications (days)
- ★ Median time to refer land use applications (days)
- ★ Number of significant milestones achieved for DCP-facilitated projects related to Hudson Yards
- ★ Number of significant milestones achieved for DCP-facilitated projects related to Lower Manhattan
- ★ Number of significant milestones achieved for DCP-facilitated projects related to significant open-space proposals
- ★ Percent of environmental review applications completed within 6 months of receipt





# 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 1,174 individual landmarks and more than 24,000 properties in 89 historic districts and 12 extensions to existing historic districts. The Agency annually reviews more than 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.
- Provide technical assistance and timely permit issuance for work on landmark buildings.
- Increase compliance with landmark regulations.
- Review potential impacts to archeological resources.

## Preliminary Performance Highlights

- Since July LPC has designated one historic district in Brooklyn and 17 individual landmarks, including four rare Federal-style, early 19<sup>th</sup> century houses in Manhattan, two 19<sup>th</sup> century buildings on Staten Island, and an ornate frame house in Queens now used as a museum and Victorian garden.
- Work permit applications are being processed faster. Despite a 12 percent increase in applications, timeframes for permit issuance met or exceeded last year's performance.
- As a result of an increase in investigations of reported incidences of illegal work on designated structures, the Agency issued more than twice the number of warning letters.
- The percentage of archeology applications reviewed within 10 days fell below target; however, LPC expects to meet its performance goal by year-end.

## Performance Report

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

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
★ 🏠 Individual landmarks and historic districts designated	16	20	27	20	20	5	18
★ 🏠 - Total number of buildings designated	46	333	1,158	*	*	4	26
🏠 Work permit applications received	9,019	8,944	9,363	*	*	3,184	3,560
- Actions taken	8,780	8,974	9,463	*	*	3,221	4,293
Certificates of No Effect issued within 10 days (%)	90%	87%	88%	<b>85%</b>	85%	88%	89%
Expedited Certificates of No Effect issued within two days (%)	95%	100%	100%	100%	100%	100%	100%
Permits for Minor Work issued within 10 days (%)	90%	85%	87%	*	*	86%	88%
🏠 Investigations completed	1,078	1,363	1,194	*	*	269	415
Warning letters issued	648	657	565	*	*	147	323

★ Critical Indicator 🏠 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Notices of Violation upheld at the Environmental Control Board (%)	100%	98%	98%	*	*	98%	99%
Archeology applications received	277	325	377	*	*	108	130
Archeology applications reviewed within 10 days (%)	92%	90%	90%	85%	85%	90%	75%

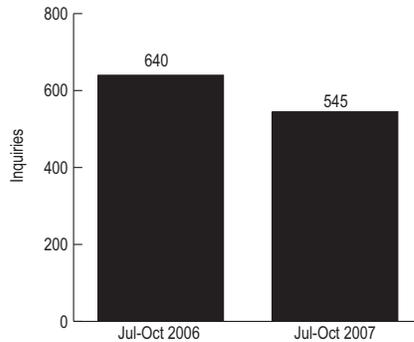
★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 545 LPC-related inquiries from July through October 2007. 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.

Inquiries Received by 311



Top 5 LPC - related inquiries:	Total	% of LPC Inquiries
Landmark and Historic District Information	248	45.5%
Landmark Building Alteration Permit	131	24.0%
Apply for Landmark Status	48	8.8%
Landmark Building Alteration Complaint - Painting	32	5.9%
Apply for Grant to Restore a Landmark	16	2.9%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
Expenditures (\$ millions) <sup>2</sup>	\$3.3	\$3.7	<b>\$4.2</b>	\$4.6	\$5.0	\$4.3	\$1.4	\$1.5
Revenues (\$000)	\$1,187	\$1,568	\$1,959	\$1,059	\$1,059	\$1,059	\$404	\$582
Personnel	52	56	65	74	70	64	59	63
Overtime paid (\$000)	\$6	\$3	\$3	*	*	*	\$0	\$0

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- The Commission increased the Fiscal 2008 target for 'Certificates of No Effect issued within 10 days (%)' from 80% to 85% to reflect recent trends.



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## **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Landmarks Preservation Commission are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★Percent of designation target achieved
- ★Percent of investigations resulting in enforcement action





# 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 more than 1,500 other not-for-profit organizations serving constituencies in all neighborhoods of the City. DCLA also provides donated materials for arts programs offered by the public schools and cultural and social service groups, and commissions works of public art at City-funded construction projects throughout the City. DCLA promotes activities which impact the City's economy and quality of life and is actively advancing numerous cultural development initiatives with large scale economic development components including the 125<sup>th</sup> Street River to River project, the BAM/Fort Greene cultural district and the World Trade Center site in Lower Manhattan. In addition, DCLA provides technical assistance and support to the field on an ongoing basis.

## 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.
- Enhance public awareness of the array of cultural programming offered throughout the five boroughs.

## Preliminary Performance Highlights

- All payments to the City's Cultural Institutions continued to meet the 5-day performance standard.
- The timing and availability of competitive grants to arts and cultural programs improved as a result of DCLA's redesign of the cultural funding process in 2007. Specifically, in Fiscal 2008 nearly all Cultural Development Fund (CDF) award notifications were issued within 15 days, and the number and value of payments more than tripled compared to the same period last year. Seventy-one percent of programs received CDF payments within 15 days of a signed agreement, and 95 percent received payments within 25 days.
- Materials for the Arts (MFTA) continued to provide services to public schools and the arts community, increasing the value of donations as well as the number of donors and transactions. However, the number of schools served and school visits declined compared to the prior year reporting period due to "all school" shopping activities, which will occur later this year instead of the fall.
- During the reporting period DCLA continued to provide promotional exposure to more than 100 cultural organizations through public service radio interviews with the Commissioner.



## 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					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
<i>Operating support payments made to Cultural Institutions Group within 5 business days of request (%)</i>	99%	100%	100%	100%	100%	100%	100%
<i>Cultural Development Fund award notifications made within 15 business days (%)</i>	98%	100%	90%	90%	90%	NA	97%
<i>Initial Cultural Development Fund payments made within 15 days of receiving a signed agreement (%)</i>		70%	56%	75%	75%	NA	71%
<i>Program grant final payments made within 15 business days (%)</i>	97.3%	98.0%	95.0%	95.0%	95.0%	Annual Only	
<i>Value of contributed Materials for the Arts (MFTA) materials and equipment (\$ millions)</i>	\$4.3	\$6.5	\$4.8	\$5.0	\$5.0	\$1.5	\$1.9
<i>MFTA donors</i>	1,276	1,211	1,324	1,350	1,350	512	713
<b>★ MFTA transactions</b>	4,346	4,549	4,743	4,700	4,700	1,559	1,584
<i>Number of schools served by MFTA</i>	559	530	591	625	625	288	200
<i>Number of school visits to MFTA</i>	1,048	1,067	1,325	1,350	1,350	425	310

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 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					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
<b>★ New capital projects initiated (%)</b>	83%	66%	58%	70%	70%	Annual Only	
<b>★ Percent for Art projects commissioned (%)</b>	83%	83%	100%	99%	99%	Annual Only	

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

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

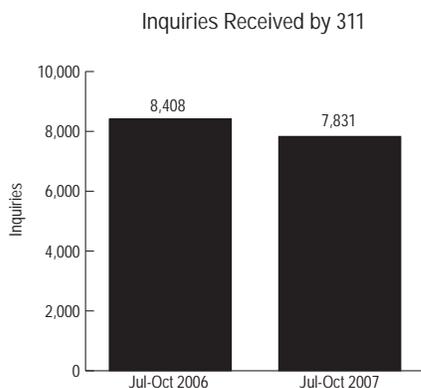
Performance Statistics	A c t u a l					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
<i>Number of cultural organizations highlighted through public service announcements</i>		199	451	450	450	111	105

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 7,831 DCLA-related inquiries from July through October 2007.



<i>Top DCLA - related inquiries:</i>	Total	% of DCLA Inquiries
<i>Find a Zoo or Aquarium</i>	3,081	39.3%
<i>Find a Museum</i>	2,580	32.9%
<i>Find a Botanical Garden</i>	465	5.9%
<i>Find a Performing Arts Theater</i>	173	2.2%

## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual	Actual
				FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY07	FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$122.2	\$136.3	\$150.0	\$168.5	\$166.0	\$146.8	\$52.1	\$108.2
<i>Personnel</i>	52	53	59	61	65	59	55	62
<i>Overtime paid (\$000)</i>	\$0	\$1	\$8	*	*	*	\$3	\$0
<i>Capital commitments (\$ millions)</i>	\$140.1	\$151.0	\$102.3	\$250.3	\$725.4	\$500.5	\$26.8	\$40.2

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

None

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Cultural Affairs are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Average days to issue initial Cultural Development Fund payments after receiving a signed agreement
- ★ Average days to issue program grant final payments
- ★ Average days to issue operating support payments to Cultural Institutions Group (CIG)





# TAXI AND LIMOUSINE COMMISSION

Matthew W. Daus, Commissioner/Chair

## Key Public Service Area

- ✓ Ensure the quality and safety of for-hire vehicle transportation services through effective regulation and administration of rules, standards, and licensing requirements.

## 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 13,150 medallion taxicabs, 40,524 for-hire vehicles, 2,277 paratransit vehicles, 287 commuter vans, and 100,440 drivers. The Commission also regulates 29 taximeter shops, 24 taxicab brokers, and 71 taxicab agents, and sets fares charged by medallion taxicabs.

## Critical Objectives

- Promote industry standards through an efficient licensing process.
- Improve compliance with rules and regulations through ongoing monitoring.
- Increase compliance with safety and emissions standards through timely inspections.
- Provide a fair and timely review and hearing process.

## Preliminary Performance Highlights

- A higher demand for new licenses triggered a nearly 17 percent increase in the overall number of licenses issued to medallion and for-hire vehicle drivers, with more than 17,850 licenses issued during the four-month reporting period. This increase was largely responsible for longer average times to receive a license, which grew by approximately 12 and 11 days, respectively. Differences in requirements for medallion and for-hire vehicle drivers account for the variations in license processing times.
- TLC issued approximately 74 percent fewer street hail summonses to for-hire vehicle drivers due to the reallocation of enforcement resources from street hail prevention to strike support roles during the September and October 2007 strikes by medallion cab drivers, as well as a shift in focus toward monitoring compliance with the customer service improvements required by the Taxicab Passenger Enhancement Project.
- During the reporting period the average time to close a consumer complaint about for-hire vehicles dropped to less than 28 days, 61 percent better than last year's four-month period and 41 percent better than the year-end average. During Fiscal 2007 TLC changed how it handles these complaints and also improved its tracking methods, resulting in a more streamlined and efficient process.

## Performance Report

- ✓ Ensure the quality and safety of for-hire vehicle transportation services through effective regulation and administration of rules, standards, and licensing requirements.

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
☎ ★ Average days to receive a medallion driver's license from initial application			56.6	*	*	56.9	69.0
☎ ★ Average days to receive a for-hire vehicle driver's license from initial application			21.0	*	*	18.4	29.4
★ Average waiting time at Long Island City licensing facility (hours:minutes)	0:29	0:20	0:33	0:25	0:25	0:28	0:31
License revocation rate (%)	0.51%	1.50%	0.24%	*	*	0.02%	0.02%

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



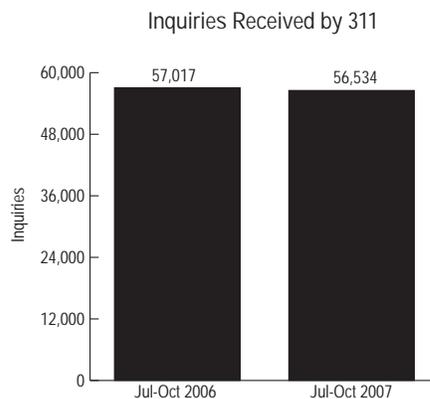
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Car stop compliance rate (Medallions and for-hire vehicles) (%)			46%	*	*	NA	52%
★ For-hire vehicle base inspection compliance rate (%)			34%	*	*	NA	64%
Medallion enforcement: Operation Refusal compliance rate (%)	96%	96%	94%	*	*	90%	97%
Street hail summonses issued to for-hire vehicle drivers	2,541	1,184	1,260	*	*	787	206
Unlicensed for-hire vehicle bases - padlock proceedings initiated	10	45	50	*	*	34	7
Medallion safety & emissions inspections conducted	61,571	60,969	58,532	59,000	59,000	18,539	19,173
Medallion safety & emissions failure rate - Initial inspection (%)	51.7%	51.5%	47.6%	*	*	50.7%	45.5%
- Re-inspection (%)	27.3%	24.9%	20.2%	*	*	22.4%	17.5%
Medallion summonses for non-inspection	2,951	3,060	2,431	*	*	901	787
Medallions confiscated as a result of inspections (%)	1.06%	0.97%	0.04%	*	*	0.02%	0.03%
Average time to close consumer complaints (calendar days) - Medallion	50.5	25.8	22.2	*	*	23.3	24.5
- For-hire vehicle	48.7	44.0	47.3	*	*	71.0	27.7

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 56,534 TLC-related inquiries from July through October 2007. 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 TLC - related inquiries:	Total	% of TLC Inquiries
Lost Property in a Taxi	27,902	49.4%
Taxi Driver License	4,291	7.6%
Service Request Follow-up	3,657	6.5%
Yellow Taxi Fare Information	2,801	5.0%
Taxi Protest Information	2,794	4.9%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
Expenditures (\$ millions) <sup>2</sup>	\$24.8	\$26.0	\$26.0	\$32.2	\$32.0	\$28.0	\$10.7	\$11.2
Revenues (\$ millions)	\$136.3	\$42.3	\$176.0	\$68.1	\$67.7	\$37.6	\$117.2	\$8.2
Personnel	436	445	422	489	469	465	440	406
Overtime paid (\$000)	\$522	\$588	\$556	*	*	*	\$225	\$164

<sup>1</sup>January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.



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## Noteworthy Changes, Additions or Deletions

- TLC replaced the two measures on average time to process standard operator's license for medallion and for-hire vehicle drivers with the indicators 'Average days to receive a medallion driver's license from initial application' and 'Average days to receive a for-hire vehicle driver's license from initial application.' The new metrics capture the total time that it takes to receive a license from the time that the application is made, including the time that the applicant takes to comply with all requirements, and not just the time that it takes TLC to process the application.

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## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Taxi and Limousine Commission are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Average age of open summonses (calendar days)
- ★ Average age of open summonses for failure to obtain inspection on time (calendar days)
- ★ Average time from a request for a hearing to the hearing close date (calendar days)
- ★ Average time to conduct a safety and emissions inspection of a licensed vehicle (hours:minutes)
- ★ Average time to process a hearing decision (minutes:seconds)
- ★ Percent of medallion safety and emissions inspections completed on time
- ★ Percent of vehicles that pass safety inspection (1<sup>st</sup> inspection)



# PUBLIC SAFETY AND LEGAL AFFAIRS

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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.

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## Preliminary Performance Highlights

- Based on preliminary FBI total crime index statistics for the first six months of Calendar 2007, New York City remains the safest large city, with the lowest per capita crime rate of the ten largest U.S. cities.
- Major felony crime decreased 5 percent during the first four months of Fiscal 2008 compared to the same period of Fiscal 2007. Six felony crime categories decreased during the reporting period, while felonious assault increased 3 percent.
- The largest decrease in major felony crime was in murder and non-negligent manslaughter, declining 18 percent, from 207 in the first four months of Fiscal 2007 to 170 in the same period of Fiscal 2008.
- During the first four months of Fiscal 2008 there was a 19 percent reduction in major felony crime within the transit system and a 7 percent decrease in major felonies in public housing.
- Murder related to domestic violence decreased 61 percent in the first four months of Fiscal 2008 as compared to the same period of Fiscal 2007.
- The decrease in major 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 2008 major felony crime within Operation Impact target zones decreased 17 percent, and shooting incidents in these areas declined by 18 percent.
- Guns seized by arrest increased 6 percent during the first four months of Fiscal 2008 as compared to the same period of Fiscal 2007.
- During the reporting period major felony crime in the City's public schools decreased 30 percent compared to the same period of Fiscal 2007.
- The number of counterterrorism training hours for non-members of the Department increased from 5,403 hours in the first four months of Fiscal 2007 to 23,463 hours in the first four months of Fiscal 2008, due to a greater number of counterterrorism presentations made to the public and the business community.
- Unreasonable noise summonses increased 30 percent during the first four months of Fiscal 2008 as compared to the same period of Fiscal 2007, while the overall number of quality-of-life summonses decreased 13 percent during the same period.
- During the reporting period traffic fatalities involving bicyclists or pedestrians decreased 6 percent, while fatalities involving motorists or vehicle passengers increased by one.



- Deaths related to driving while intoxicated (DWI) increased from 4 in the first four months of Fiscal 2007 to 12 in the same period of Fiscal 2008. Police Officers made 3,487 DWI arrests during the first four months of Fiscal 2008, an increase of 15 percent over the same period of Fiscal 2007.
- The overall number of moving violation summonses increased 5 percent 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, issuing 14 percent more summonses for prohibited use of cellular phones.
- Citywide average response time to critical crimes in progress increased one-tenth of a minute during the reporting period, while response time to other serious crimes in progress remained steady.

## 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Major felony crime	136,491	130,093	123,136	*	*	45,342	43,152
★ - Murder and non-negligent manslaughter	537	564	557	*	*	207	170
★ - Forcible rape	1,243	1,115	944	*	*	339	308
★ - Robbery	24,243	24,077	22,324	*	*	8,426	8,026
★ - Felonious assault	17,728	17,167	17,047	*	*	6,223	6,402
★ - Burglary	25,221	23,704	21,968	*	*	7,939	7,823
★ - Grand larceny	48,360	46,684	45,818	*	*	16,406	15,643
★ - Grand larceny auto	19,159	16,782	14,478	*	*	5,802	4,780
★ Major felony crime in housing developments	5,112	5,005	4,808	*	*	1,821	1,686
★ Major felony crime in transit system	3,383	2,709	2,554	*	*	955	773
Crime related to domestic violence							
- Murder	57	67	67	*	*	31	12
- Rape	402	407	354	*	*	120	110
- Felonious assault	3,805	3,605	3,609	*	*	1,217	1,332
Narcotics arrests	87,927	92,374	107,331	*	*	34,961	39,077
- Felonies	27,265	28,262	31,373	*	*	10,418	10,741
- Misdemeanors	59,985	63,413	75,233	*	*	24,298	28,073
- Violations	677	699	725	*	*	245	263
Guns seized by arrest	3,968	3,849	3,723	*	*	1,314	1,387
Juvenile arrests for major felonies	4,352	4,842	4,469	*	*	1,302	1,421
★ School safety							
- Seven major crimes	1,314	1,187	1,164	*	*	348	242
- Other criminal categories	4,741	4,659	4,635	*	*	983	930
- Other incidents	10,038	9,288	8,687	*	*	1,926	1,639
Gang motivated incidents	520	554	713	*	*	245	220
Counterterrorism training (hrs)							
- Uniformed members	315,523	195,845	259,504	*	*	61,765	61,204
- Non-members	32,084	21,863	27,181	*	*	5,403	23,463

★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
☎ Quality-of-life summonses	678,234	602,620	597,595	*	*	219,199	189,825
☎ - Unreasonable Noise Summonses	19,234	16,820	12,286	*	*	4,301	5,589

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Traffic fatalities (motorists/passengers)	138	127	136	*	*	45	46
Traffic fatalities (bicyclist/pedestrians)	162	180	174	*	*	70	66
Total moving violation summonses (000)	1,224	1,278	1,250	*	*	384	404
- Summonses for hazardous violations	870,896	883,060	874,929	*	*	268,608	278,077
- Summonses for prohibited use of cellular phones	133,173	159,431	177,665	*	*	54,242	61,903
DWI-related fatalities	26	28	18	*	*	4	12

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Average response times to all crimes in progress (minutes)							
- Citywide (all categories)	7.2	7.1	6.9	*	*	7.1	7.4
- Critical	4.4	4.3	4.2	*	*	4.3	4.4
- Serious	6.3	6	5.6	*	*	5.8	5.8
- Non-critical	12	11.8	11.7	*	*	12.0	12.8
Courtesy, Professionalism and Respect (CPR) testing							
- Tests conducted	7,255	7,379	7,581	*	*	2,450	2,708
- Exceptionally good	12	17	16	*	*	9	8
- Acceptable	7,215	7,309	7,523	*	*	2,426	2,677
- Below standard	28	53	42	*	*	15	23
Total civilian complaints against members of the service	6,360	7,349	7,662	*	*	2,600	2,530
Tort cases commenced	1,125	1,179	1,212	*	*	404	448
Tort dispositions	1,269	1,258	1,153	*	*	371	371
Total tort payout (\$000)	\$68,566.2	\$59,698.8	\$61,123.1	*	*	\$14,999.3	\$19,628.8

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

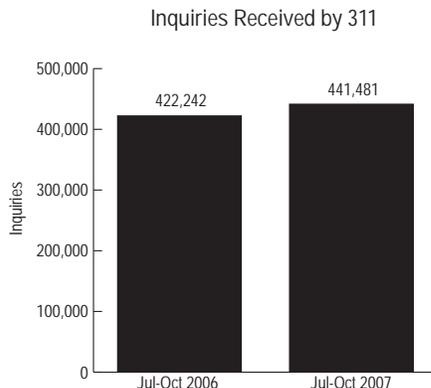


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 441,481 NYPD-related inquiries from July through October 2007, which generated 159,061 quality-of-life-related service requests, of which 65

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.



<i>Top 5 NYPD- related inquiries:</i>	Total	% of NYPD Inquiries
<i>Noise (all inquiries)</i>	118,212	26.8%
<i>Find a Police Precinct or Police Service Area (PSA)</i>	49,795	11.3%
<i>Blocked Driveway - Vehicle</i>	22,902	5.2%
<i>Illegal Parking</i>	21,062	4.8%
<i>Service Request Follow-up</i>	15,119	3.4%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$3,904.9	\$3,794.2	\$3,856.2	\$3,887.0	\$4,078.2	\$3,941.3	\$1,294.0	\$1,368.8
<i>Revenues (\$ millions)</i>	\$107.4	\$106.7	\$102.0	\$108.7	\$104.8	\$103.1	\$33.7	\$34.9
<i>Personnel (uniformed)</i>	35,489	35,773	35,548	35,624	34,624	34,624	35,943	35,616
<i>Personnel (civilian)</i>	14,652	15,450	16,409	16,237	16,578	16,393	15,700	15,988
<i>Overtime paid (\$000)</i>	\$444,545	\$411,990	\$425,994	*	*	*	\$127,618	\$139,352
<i>Capital commitments (\$ millions)</i>	\$42.5	\$76.0	\$87.3	\$311.6	\$340.6	\$1,073.9	\$38.5	\$35.9
<i>Work Experience Program (WEP) participants assigned</i>	109	110	74	*	*	*	107	88

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

“NA” - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

None



# 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 more than 280,000 fire and non-fire related emergencies and more than 1 million medical emergencies each year, and maintains approximately 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.

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## Preliminary Performance Highlights

- Citywide response time to structural fires was 4 seconds faster during the reporting period, continuing a downward trend that began in the second half of Fiscal 2006. During the first four months of Fiscal 2008 structural fire response time improved in four of the five boroughs and increased by 9 seconds in Queens. The increase in Queens was primarily due to slower dispatch time caused by technical difficulties in the new Queens office. The Department took immediate steps to address these difficulties, and is continuing its efforts to reduce response times and meet its aggressive targets for structural fires.
- Fire Safety Education presentations decreased 44 percent during the reporting period primarily due to the loss of grant funds and staff retirements. Grant funding and staff replacements have since been provided and the Department plans to offer increased presentations during the remainder of the fiscal year.
- Civilian fire fatalities increased by 9, from 21 during the first four months of Fiscal 2007 to 30 during the same period of Fiscal 2008.
- Completed fire prevention inspections, performed by FDNY inspectors who visit sites to ensure compliance with the City's Fire Code, decreased 13 percent primarily due to a change in how inspections are counted. This change was implemented as part of the automation and standardization of all Bureau of Fire Prevention inspection units, including those that test range hoods and fire alarm and suppression systems; as of July 2007 these inspections are not considered complete until all tests have been passed.
- Field force inspections, performed by fire units who visit commercial and residential buildings within designated areas, decreased by 4 percent during the reporting period. This decrease is due to more frequent inspections of construction and demolition sites; in September and October 2007 fire units conducted 958 of these inspections. In November 2007 the Department increased the amount of time for field force inspections by 50 percent.
- Investigations by fire marshals into the causes and origins of fires and other fire-related offenses decreased by 6 percent during the reporting period. The Department, however, expects to meet Fiscal 2007 levels as a result of increased staffing and the reorganization of the Bureau of Fire Investigation.
- Fire unit response time to life-threatening medical emergencies was 8 seconds faster and 1 second better than the annual target. Response time to life-threatening medical emergencies by ambulance units was 1 second slower during the reporting period due to the cumulative effects of a 6 percent increase in incidents in October, fewer voluntary hospital tours in



Manhattan, and the closure of an emergency room at a Manhattan voluntary hospital. Combined ambulance and fire unit response time was 1 second slower as a result.

## 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<i>Average response time to structural fires (minutes:seconds)</i>							
★ - Citywide	4:31	4:32	4:29	4:23	4:23	4:30	4:26
★ - Bronx	4:37	4:35	4:36	4:25	4:25	4:41	4:30
★ - Brooklyn	4:06	4:10	4:04	3:57	3:57	4:05	4:01
★ - Manhattan	4:34	4:37	4:33	4:28	4:28	4:31	4:25
★ - Queens	4:58	4:59	4:56	4:52	4:52	4:55	5:04
★ - Staten Island	4:54	4:50	4:49	4:54	4:54	4:51	4:43
<i>Average annual cost of an engine company (\$ millions)</i>	\$4.00	\$4.00	\$5.00	*	*	Annual Only	
<i>Average annual cost of a ladder company (\$ millions)</i>	\$4.80	\$4.70	\$5.90	*	*	Annual Only	
<i>Fire safety education presentations</i>	2,815	4,027	9,778	*	*	4,120	2,323
★ <i>Civilian fire fatalities</i>	92	94	92	*	*	21	30
<i>Completed inspections performed by fire prevention staff</i>	180,651	186,551	180,508	184,661	184,661	54,265	47,123
<i>Field force inspections</i>	68,595	49,109	48,540	*	*	16,880	16,135
- <i>Commercial buildings</i>	23,086	19,850	20,631	*	*	5,278	5,865
- <i>Residential buildings</i>	45,509	29,259	27,909	*	*	11,602	10,270
<i>Investigations</i>	6,109	6,190	5,971	*	*	1,844	1,742

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ <i>Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)</i>	6:47	6:42	6:36	6:35	6:35	6:36	6:37
<i>Average response time to life-threatening medical emergencies by fire units (minutes:seconds)</i>	4:48	4:30	4:24	4:25	4:25	4:24	4:16
★ <i>Combined response time to life-threatening medical emergencies by ambulance and fire units (minutes:seconds)</i>	5:58	5:48	5:43	5:41	5:41	5:41	5:42
<i>Response time of less than 10 minutes to Advanced Life Support medical emergencies by Advanced Life Support ambulances (%)</i>	79.8%	80.0%	80.6%	90.0%	90.0%	80.5%	80.6%
<i>Average cost of ambulance tours per day (\$)</i>	\$1,280	\$1,238	\$1,453	*	*	\$1,484	\$1,455

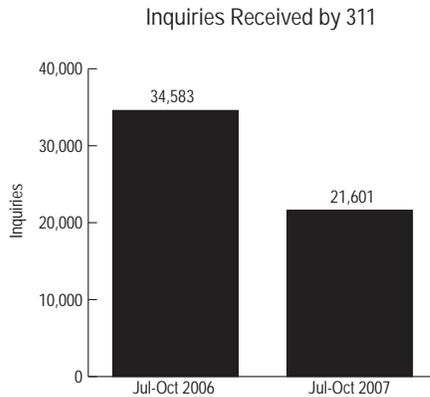
★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 21,601 FDNY-related inquiries from July through October 2007.



<i>Top 5 FDNY- related inquiries:</i>	Total	% of FDNY Inquiries
<i>Fire Hazard Complaint</i>	2,553	11.8%
<i>Ambulance Patient Locator</i>	2,153	10.0%
<i>Locate a Firehouse - Manhattan</i>	2,111	9.8%
<i>Locate a Firehouse - Brooklyn</i>	1,908	8.8%
<i>Upcoming Fireworks Displays</i>	1,865	8.6%

## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual	Actual
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$1,226.5	\$1,412.3	\$1,444.5	\$1,472.9	\$1,560.7	\$1,526.0	\$498.5	\$537.3
<i>Revenues (\$ millions)</i>	\$64.1	\$68.4	\$67.5	\$63.4	\$66.6	\$67.7	\$25.9	\$26.9
<i>Personnel (uniformed)</i>	11,488	11,643	11,522	11,275	11,275	11,275	11,443	11,651
<i>Personnel (civilian)</i>	4,414	4,497	4,694	4,817	4,742	4,835	4,623	4,743
<i>Overtime paid (\$000)</i>	\$160,714	\$193,874	\$178,170	*	*	*	\$62,777	\$59,705
<i>Capital commitments (\$ millions)</i>	\$92.8	\$120.5	\$118.8	\$205.4	\$322.7	\$151.2	\$10.1	\$21.2
<i>Work Experience Program (WEP) participants assigned</i>	87	8	16	*	*	*	3	22

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- 'Fire safety education presentations' changed from 3,781 to 4,120 for the first four months of Fiscal 2007 to include firehouse presentations.



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## **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Fire Department are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Average Response Time to Structural Fires & Medical Emergencies
- ★ Firefighter Burns (service connected)
- ★ Firefighter Injuries (service connected)
- ★ Serious Fires per 1,000 Structural Fires



# 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 develops and continually revises many of the City's emergency response plans, including those for coastal storms, extreme winter weather, heat emergencies, power disruptions, and debris management. OEM educates residents and businesses on the need for preparedness and supports the efforts of City and other government agencies and private and non-profit entities in emergency planning, interagency training and exercises and business continuity planning. OEM operates the City's Emergency Operations Center and makes recommendations about the City's emergency response capabilities. As the City's primary liaison with the U.S. Department of Homeland Security for consequence management, the Office oversees the City's compliance with federal preparedness and emergency response requirements.

## Critical Objectives

- Initiate multi-agency responses to emergency conditions.
- 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

- During the first four months of Fiscal 2008 there were 26 percent fewer incidents -- primarily fire and electrical -- that required OEM to provide on-site coordination, leading to a 14 percent decrease in total incident responses compared to the same period of Fiscal 2007. OEM, however, activated the Emergency Operations Center twice more during the reporting period due to several major events, including the steam pipe explosion in July and flooding caused by a major storm in August.
- During the reporting period emergency management training of government employees almost doubled primarily due to more frequent classroom-based sessions held in compliance with federal National Incident Management System requirements.
- Due to increased sessions held Summer 2006 to educate the public on the City's revised Coastal Storm Plan and hurricane preparedness in general, the number of individuals at emergency preparedness education events hosted by OEM decreased by almost 1,400 compared to the first four months of Fiscal 2007. At the same time, however, 5,800 individuals attended OEM-sponsored preparedness events co-hosted by other organizations.
- During the first four months of Fiscal 2008 OEM completely revised the Community Emergency Response Team (CERT) curriculum and, therefore, did not graduate any new teams. However, OEM held two refresher training sessions for more than 130 CERT members during this period.

## Performance Report

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

Performance Statistics	A c t u a l					4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>		
<b>Total incident responses</b>	2,391	2,619	2,471	*	*	773	661
- On-site coordination	319	257	257	*	*	117	86
- Monitored from OEM Watch Command	2,072	2,362	2,214	*	*	656	575
<b>Emergency Operations Center activations</b>	8	12	11	*	*	2	4

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<b>Drills</b>							
★ - Field drills	6	6	5	4	4	3	2
★ - Tabletop drills	2	3	5	3	3	1	1
- Participation in drills coordinated by other agencies	20	42	33	20	20	10	7
<b>Government employees trained in emergency response</b>	<b>1,074</b>	<b>4,320</b>	<b>1,174</b>	<b>1,000</b>	<b>1,000</b>	<b>375</b>	<b>736</b>

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

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

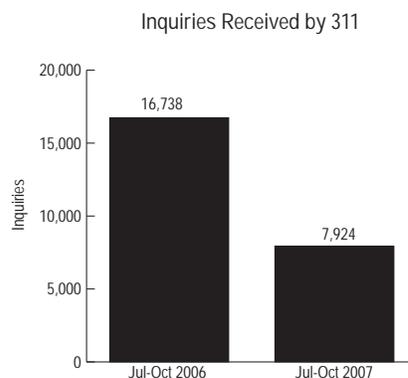
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<b>Emergency preparedness education of residents</b>							
- At events hosted by OEM	3,270	7,455	4,092	4,300	4,300	2,248	885
- At events co-hosted by other groups				*	*		5,761
<b>Emergency preparedness education of private/non-profit/government groups</b>	<b>2,549</b>	<b>5,407</b>	<b>4,508</b>	<b>5,000</b>	<b>5,000</b>	<b>1,705</b>	<b>1,247</b>
<b>Newly Certified Community Emergency Response Teams (CERT)</b>	<b>10</b>	<b>15</b>	<b>12</b>	<b>*</b>	<b>*</b>	<b>3</b>	<b>0</b>

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 7,924 OEM-related inquiries from July through October 2007.



Top 5 OEM - related inquiries:	Total	% of OEM Inquiries
<i>Steam Pipe Explosion - General Information</i>	4,225	53.3%
<i>Cooling Center Locations</i>	1,391	17.6%
<i>Hurricane Evacuation Zone Lookup</i>	590	7.4%
<i>Hurricane Preparedness Brochure and Map</i>	413	5.2%
<i>Ready New York Guide</i>	317	4.0%



## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$9.1	\$12.3	\$14.9	\$12.0	\$40.8	\$14.1	\$4.7	\$7.5
<i>Personnel</i>	46	59	74	42	116	41	61	94
<i>Overtime paid (\$000)</i>	\$861	\$1,875	\$1,032	*	*	*	\$157	\$148

<sup>1</sup>January 2008 Financial Plan

*Bold - revisions from the September 2007 MMR*

"NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- OEM revised and expanded 'Emergency preparedness education of residents' to include the subcategories of '– At events hosted by OEM' and '– At events co-hosted by other groups.'

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Office of Emergency Management are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★Community Emergency Response Team (CERT) volunteer hours
- ★Percentage of emergency response training goal met (%)
- ★Ready New York guides viewed online





# 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.

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## 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 more than 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 and mental 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.

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## Preliminary Performance Highlights

- Violence in the jails continued to fall and is at its lowest levels since this data was reliably tracked. Stabbing and slashing incidents dropped by 70 percent during the reporting period from 20 to 6 incidents. Assaults on staff decreased by 15 percent from 159 to 135, while assaults on staff resulting in a hospital visit declined by 61 percent. Fight/assault infractions dropped by 8 percent, from 2,352 to 2,174.
- The Department performed 69,057 searches and recovered 536 weapons. This represents an 8 percent increase in searches and a 36 percent decrease in weapons recovered. The Department's targeted search efforts through the coordinated efforts of the Intelligence Unit and special search teams have continued to serve as an effective means of reducing violence in the jails.
- While total incidents and allegations of use of force rose by 5 percent, from 609 to 639, those incidents requiring medical treatment declined by 41 percent. This means that the composition of uses of force by level of severity has changed, with the more serious uses of force declining from 8 percent to 4 percent of the total.
- There were no suicides or escapes during the first four months of the fiscal year.



## Performance Report

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

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Escapes	0	1	0	*	*	0	0
★ Suicides	5	3	2	*	*	0	0
Average cost per inmate per year (\$)	\$59,920	\$66,085	\$67,310	*	*	Annual Only	
Searches	149,224	153,982	192,398	*	*	63,774	69,057
Weapons recovered	1,977	1,748	2,472	*	*	839	536
★ Stabbings and slashings	30	37	37	*	*	20	6
★ Assaults on staff	428	424	442	*	*	159	135
Fight/assault infractions	6,548	6,833	6,576	*	*	2,352	2,174
Jail-based arrests of inmates	684	654	738	*	*	217	256
Incidents and allegations of Department Use of Force	1,263	1,522	1,751	*	*	609	639
Inmate health clinic visits	113,788	103,252	99,057	*	*	34,547	31,325
- Average clinic waiting time (minutes)	31	28	27	*	*	29	29
Jail cells unavailable (short-term repair)(%)	0.8%	0.8%	0.8%	1.0%	1.0%	0.8%	0.9%
★ Population as percent of capacity (%)	96%	96%	95%	96%	96%	95%	96%
Inmates delivered to court	309,608	316,023	326,735	*	*	106,721	107,907
On-trial inmates delivered to court on time (%)	99.5%	99.8%	99.8%	95.0%	95.0%	99.8%	99.8%

★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target Bold - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Inmates transported directly to community-based service sites upon discharge through Rikers Island Discharge Enhancement (RIDE) program	4,238	4,830	4,829	*	*	1,560	1,606
Average daily attendance in school programs	803	795	767	750	750	718	759
Average daily number of inmates in vocational skills training programs	110	128	125	*	*	88	61

★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target Bold - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
📞 Victim Identification Notification Everyday (VINE) system registrations	2,984	3,623	4,661	*	*	1,471	1,922
📞 VINE confirmed notifications	2,236	2,694	3,464	*	*	978	1,581

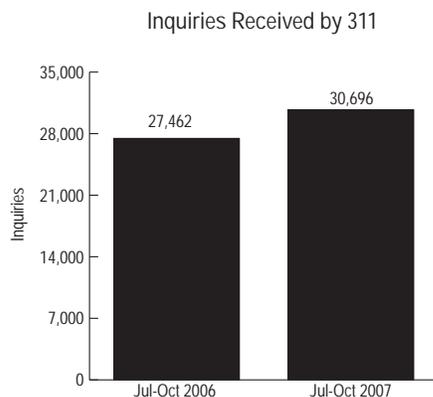
<sup>1</sup> Numeric Target 📞 311 related Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 30,696 DOC-related inquiries from July through October 2007. 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 DOC - related inquiries:</i>	Total	% of DOC Inquiries
<i>Inmate Information for Families of Inmates</i>	14,200	46.3%
<i>Rikers Island Property Pickup Request</i>	13,301	43.3%
<i>Discharge Planning and Social Services for Former Inmates</i>	1,408	4.6%
<i>Become a Corrections Officer</i>	417	1.4%
<i>Inmate Status Report for Crime Victims</i>	97	0.3%

## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$820.0	\$900.1	\$949.8	\$933.1	\$978.0	\$969.2	\$324.0	\$309.3
<i>Revenues (\$ millions)</i>	\$16.9	\$18.3	\$19.3	\$17.1	\$18.1	\$9.5	\$4.7	\$5.5
<i>Personnel (uniformed)</i>	9,477	9,189	9,203	9,605	9,599	9,389	9,284	9,130
<i>Personnel (civilian)</i>	1,391	1,427	1,458	1,583	1,574	1,542	1,421	1,468
<i>Overtime paid (\$000)</i>	\$61,669	\$69,920	\$100,687	*	*	*	\$33,223	\$35,765
<i>Capital commitments (\$ millions)</i>	\$50.5	\$91.7	\$44.1	\$109.8	\$141.8	\$136.8	\$38.4	\$12.8

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

“NA” - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- The Fiscal 2007 4-month actual figure for the indicator ‘Average daily attendance in school programs’ has been revised from 716 to 718.
- The indicator ‘- Average inmate waiting time (minutes)’ has been revised to ‘- Average clinic waiting time (minutes).’





# 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 Reports are prepared for the Family Court to aid in the decision-making on delinquency, 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 intervention for juvenile delinquency cases.

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## Preliminary Performance Highlights

- The Department's on-time delivery rate of pre-sentencing reports remained at 99 percent for adult investigations and increased to 85 percent for juvenile "At Liberty" cases, a 3 percent point improvement from the rate obtained in the first four months of Fiscal 2007. In addition, in juvenile operations 99 percent of "Remand" cases were submitted on time. The increase in the juvenile on-time rate resulted from the use of automation, tighter supervisory controls, and other measures.
- The number of high risk probationers supervised per officer remained well below the Department's maximum case ratio standard of 65:1, allowing the Department to exceed its goal for contact with these cases. These probationers, who represent the greatest threat of violent recidivism while on probation, were intensely supervised via stringent enforcement measures such as frequent home visits, random drug tests, and rapid response to violations of the conditions of probation.
- The number of juvenile delinquents diverted from court increased by 7 percent points from Fiscal 2007 to Fiscal 2008, providing youths and families with effective non-judicial sanctions while enabling the courts to focus on more serious crimes. This improvement resulted from continuing efforts to increase outreach to complainants, participation in a Law Department initiative that refers appropriate cases back to Probation, and an increase in misdemeanor cases, which are more appropriate for diversion.
- The Department's alternative sentencing programs, Esperanza and the Enhanced Supervision Program, continued to offer youth intensive, family-centered services which reduce the City's dependence on costly, out-of-home placements and enhance outcomes for these youths. During the first four months of Fiscal 2008 cases serviced in the Enhanced Supervision Program increased by 8 percent. Average daily enrollment in Esperanza decreased by 14 percent, due primarily to the establishment of the Juvenile Justice Initiative by the Administration for Children's Services in January 2007. This new program, modeled after Esperanza, diverted some youth eligible for alternative sentencing. In addition, the number of placement-bound youth eligible for alternative sentencing has decreased due to the Department's successful efforts to adjust cases at intake.



## Performance Report

### ✓ Prepare and provide investigation reports to the courts.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)	99.7%	99.2%	98.8%	*	*	98.1%	99.7%
★ Family Court juvenile cases with Investigations & Reports submitted on time:							
- At Liberty cases (%)	79.0%	85.8%	77.8%	*	*	82.0%	85.0%
- Remand cases (%)				*	*		99.0%

★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
High-risk probationers supervised per Probation Officer	52	54	55	65	65	55	59
★ Adult probationer rearrest rate (monthly average) (%)	2.4%	2.5%	2.5%	*	*	2.5%	2.7%
★ Juvenile probationer rearrest rate (monthly average) (%)	1.1%	1.3%	1.6%	*	*	1.5%	1.9%

★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Juvenile Delinquency cases diverted from court through adjustment (%)	16%	17%	26%	*	*	24%	31%
Youth enrolled in Esperanza (monthly average)	N/A	72	79	*	*	79	68
Total probationers supervised in Enhanced Supervision Program (ESP)	N/A	701	988	*	*	627	680

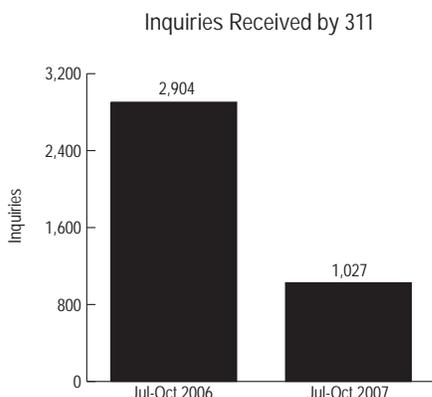
★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,027 DOP-related inquiries from July through October 2007.



<i>Top 5 DOP - related inquiries:</i>	Total	% of DOP Inquiries
<i>Adult Probation Supervision - Brooklyn</i>	293	28.5%
<i>Adult Probation Supervision - Manhattan</i>	173	16.8%
<i>Adult Probation Supervision - Queens</i>	118	11.5%
<i>Adult Probation Supervision - Bronx</i>	107	10.4%
<i>Probation Warrant Enforcement</i>	49	4.8%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR Updated			4-Month Actual	4-Month Actual
	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY07	FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$78.4	\$79.8	\$80.7	\$84.5	\$84.1	\$82.3	\$29.2	\$30.2
<i>Revenues (\$000)</i>	\$210	\$183	\$190	\$92	\$92	\$2	\$50	\$50
<i>Personnel</i>	1,286	1,241	1,251	1,311	1,267	1,247	1,237	1,223
<i>Overtime paid (\$000)</i>	\$165	\$159	\$386	*	*	*	\$116	\$106

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- The measure 'Family Court cases with Investigations & Reports submitted 5 days prior to appearance for juvenile cases (%)' has been replaced with two new indicators for Family Court Investigations & Reports to reflect the two separate standards for rating on-time performance of different types of investigations. The standard for submitting "At Liberty" cases is five days prior to a court appearance; the standard for "Remand" cases is the end of the morning on the date of a court appearance.

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Probation are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Adult Probationers Arrested Citywide as a Percentage of the NYPD arrest report (monthly average)
- ★ Juvenile Probationers Arrested Citywide as a Percentage of the NYPD arrest report (monthly average)





# 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 18 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.

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## Preliminary Performance Highlights

- The average daily population decreased by 14 percent during the reporting period. While the number of admissions to detention remained relatively stable, police admissions constituted 67 percent of all juvenile delinquent admissions in the reporting period, an increase of 8 percentage points from the same period in Fiscal 2007. The Department has continued its detention management strategies and implemented a Release to Parent policy to safely release to their parents/guardians those youth admitted from the Police Department and assessed as posing a low risk to the community.
- The average length of stay in detention decreased by four days when compared to the same period in Fiscal 2007. This is partially attributable to the Collaborative Family Initiative re-entry and discharge planning model, which has decreased the length of stay of youth with mental health issues who often have longer stays in detention. In addition, the Department has continued its regular communication with the Judiciary and other juvenile justice stakeholders to provide information on residents' length of stay.
- In Fiscal 2008, the Department has enhanced targeted violence prevention strategies including the identification of high-incident locations and bolstered staff training and development. The rate of assaults between residents decreased by 14 percent compared to the same period in Fiscal 2007. The rate of assaults of youth on staff increased slightly.
- With a continued focus on safety and security, the Department has implemented a multi-strategy approach including the use of canine searches, and has increased its searches by 11 percent in this reporting period. The Department's weapon recovery rate has decreased by 44 percent, and its narcotic recovery rate has increased by 40 percent.
- The percentage of youth who received mental health services increased by 16 percentage points compared to the same period in Fiscal 2007. More youth with identified mental health needs were admitted to detention in the reporting period. The Department continues to focus on its mental health services and is intervening with youth involved in aggressive incidents to better identify and serve their needs.
- The Department's Non-Secure detention abscond rate rose to 2.2 percent due to 11 youth who absconded during the reporting period, an increase of four youth from the same period in Fiscal 2007. The Department is focusing on its security and safety measures in non-secure detention, and issuing operational orders addressing security measures to be implemented during the transportation and movement of youth cared for in the group home system.



## Performance Report

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

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Total Admissions	5,252	5,974	5,884	*	*	1,798	1,746
★ Average Length of Stay	29	27	27	*	*	31	27
★ Average Daily Population	425	449	441	*	*	461	398
★ Average daily cost per youth per day (\$)	\$439	\$476	\$551	*	*	Annual Only	
★ Youth on Youth Assaults and Altercations w/ Injury Rate (per 1,000 admissions)	67	81	95	*	*	111	95
★ Youth on Staff Assaults and Altercations w/ Injury Rate (per 1,000 admissions)	7	8	8	*	*	7	9
★ Escapes from secure detention	1	0	0	0	0	0	0
★ Abscond Rate (per 100 admissions to non-secure detention)	1.3	0.7	1.0	2.0	2.0	1.4	2.2
★ Searches	125,657	139,456	141,219	*	*	45,919	51,044
★ Weapon Recovery Rate (per 1,000 admissions)	13	15	23	*	*	32	18
★ Narcotic Recovery Rate (per 1,000 admissions)	7	8	11	*	*	10	14
★ Child Abuse and/or Neglect Allegation Rate (Internal)(per 1,000 admissions)	30	27	24	*	*	28	24
★ Youth who received medical screening within 24 hours of admission (%)	100%	99%	100%	97%	97%	99%	100%
★ Residents seen within 24 hours of Sick Call Report (%)	99%	99%	95%	95%	95%	96%	99%
★ Youth who received mental health services (%)	66%	68%	67%	*	*	67%	83%
★ General healthcare cost per youth per day (\$)	\$49	\$59	\$79	*	*	Annual Only	

★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Youth with previous admission(s) to detention (%)	44%	43%	46%	*	*	Annual Only	
★ Youth with medical/mental health needs released with a discharge plan (%)	99%	100%	100%	*	*	100%	100%

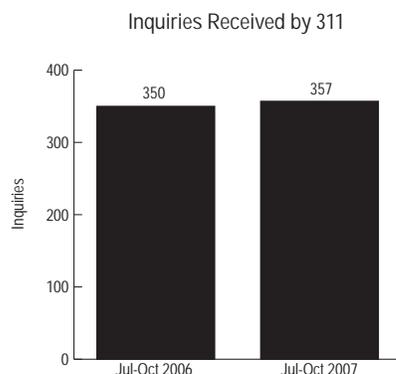
★ Critical Indicator 📞 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 357 DJJ-related inquiries from July through October 2007.



<i>Top 5 DJJ - related inquiries:</i>	Total	% of DJJ Inquiries
<i>General Information - Juvenile Detention</i>	232	65.0%
<i>Juvenile Center - Crossroads</i>	34	9.5%
<i>Juvenile Center - Bridges</i>	29	8.1%
<i>Juvenile Center - Horizon</i>	20	5.6%
<i>Tour a Juvenile Detention Facility</i>	10	2.8%

## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual	Actual
				FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY07	FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$95.8	\$104.3	\$127.7	\$127.4	\$132.5	\$133.4	\$40.8	\$86.1
<i>Personnel</i>	791	853	747	990	990	988	828	744
<i>Overtime paid (\$000)</i>	\$6,697	\$6,179	\$8,325	*	*	*	\$2,493	\$3,133
<i>Capital commitments (\$ millions)</i>	\$4.7	\$1.2	\$2.3	\$10.8	\$5.1	\$4.8	\$1.6	\$0.7

<sup>1</sup> January 2008 Financial Plan

**Bold - revisions from the September 2007 MMR**

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- The Department has added and revised several indicators to more meaningfully reflect population trends. 'Total Admissions' for the period and 'Average Daily Population' during the period have been added; the readmission rate has been renamed 'Youth with previous admission(s) to detention (%)', to more accurately describe the indicator.
- The Department has revised safety and security indicators to more meaningfully represent the relationship between the number of incidents and the population. The Department has replaced its assaults and altercations indicators with rates per 1,000 admissions. DJJ has replaced 'Weapon and Narcotic Recoveries' with 'Weapon Recovery Rate (per 1,000 admissions)' and 'Narcotic Recovery Rate (per 1,000 admissions)' for greater clarity.
- In addition, the Department has added the 'Child Abuse and/or Neglect Allegation Rate (Internal)(per 1,000 admissions)' which reflects the number of allegations made by youth against DJJ staff during the reporting period.
- Department Expenditures for the first four months of Fiscal 2008 include \$49 million in obligations to the NYS Office of Children and Family Services (OCFS) for juveniles housed in State facilities as an outcome of Family Court decisions. A similar payment, while also made in Fiscal 2007, was encumbered after the reporting period.





# CIVILIAN COMPLAINT REVIEW BOARD

Joan M. Thompson, 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 2007.

## 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 first four months of Fiscal 2008 full investigations as a percentage of total cases completed increased by 3 percentage points compared to the same period of Fiscal 2007; however, the average number of days to complete full investigations increased 10 percent, as the number of these investigations closed by the Board increased 54 percent, from 629 to 966 cases. The Board also increased the total number of cases completed by 43 percent during the reporting period, from 1,833 to 2,630 cases.
- With two-thirds of open cases aged 4 months or less, CCRB expects to meet the Fiscal 2008 targets for the age of its docket as it takes additional steps to more closely monitor the oldest open cases.
- More than 49 percent of substantiated investigations were closed within a year, or 13 percentage points less than the annual target; however, the percentage of these cases closed between 12 and 14 months increased to 36 percent. To meet its Fiscal 2008 targets the Board is currently implementing a series of initiatives to more closely review time management strategies.
- The percentage of officers disciplined decreased from 80 percent during the first four months of Fiscal 2007, or 87 of 109 cases, to 47 percent during the same period of Fiscal 2008, or 41 of 87 cases, due to an increase in the category of cases that the New York City Police Department closed as "Department unable to prosecute."
- CCRB has reduced its average case completion time for mediation cases by 4 percent during the reporting period. The age of mediation docket continues to meet the annual target.

## Performance Report

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

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<b>☎ Total civilian complaints against uniformed members of the New York City Police Department (Preliminary)</b>	6,360	7,349	7,662	*	*	2,600	2,530
<b>Full investigations as a percentage of total cases completed (%)</b>	41%	38%	36%	*	*	34%	37%
<b>★ Closed allegations with findings on the merits (%)</b>	64%	64%	63%	*	*	64%	63%
<b>★ Average number of days to complete a full investigation</b>	292	288	291	280	280	273	301

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



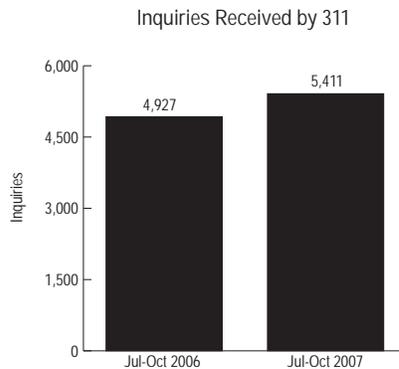
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<b>Age of docket (by date of report)(%)</b>							
- 0-4 months	66%	70%	67%	70%	70%	68%	67%
- 5-12 months	29%	27%	28%	26%	26%	28%	28%
- 13 months and older	5%	3%	5%	4%	4%	4%	5%
<b>Age of cases when substantiated (by date of incident) (%)</b>							
- 0-5 months	13%	20%	20%	14%	14%	22%	13%
- 6-11 months	46%	52%	47%	48%	48%	47%	36%
- 12-14 months	28%	18%	19%	28%	28%	18%	36%
- 15 months or older	13%	11%	14%	10%	10%	14%	15%
<b>★ Officers disciplined (excluding pending and filed cases) (%)</b>	71%	77%	75%	*	*	80%	47%
<b>Average successful mediation case completion time (days)</b>	175	160	153	150	150	158	151
<b>Age of mediation docket (by date of referral to mediation)</b>							
- 0-11 months	100%	100%	100%	100%	100%	100%	100%
- 12 months or older	0%	0%	0%	0%	0%	0%	0%

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 5,411 CCRB-related inquiries from July through October 2007. 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>	4,803	88.8%
<i>Civilian Complaint Mediation</i>	193	3.6%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
<b>Expenditures (\$ millions)<sup>2</sup></b>	\$9.8	\$10.1	\$10.7	\$12.0	\$11.3	\$11.4	\$4.4	\$4.3
<b>Personnel</b>	184	186	186	203	195	190	188	188
<b>Overtime paid (\$000)</b>	\$345	\$255	\$108	*	*	*	\$37	\$3

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.



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## **Noteworthy Changes, Additions or Deletions**

None

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## **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Civilian Complaint Review Board are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Case closures per investigator
- ★ Percent of cases mediated





# 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 more than 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

- During the first four months of Fiscal 2008 the Department reduced its pending tort cases by 20 percent compared to the same period of Fiscal 2007. The reduction is due in part to the continuing effects of the enactment of the sidewalk law that transferred liability for certain matters from the City to property owners.
- The number of tort dispositions decreased almost 12 percent during the reporting period due to a reduced number of tort matters suitable for early disposition, a continuous decline in the number of cases commenced over the last five full fiscal years, and the reduction in pending cases. Payouts for judgments and claims decreased 9 percent due to the reduction in dispositions during this period.
- During the reporting period crime victims assessed for community-based services increased by 6 percentage points due to the Department's continued shift in focus from mediation to other services for victims of crime.
- The juvenile conviction rate continued to decline during the reporting period, decreasing by 4 percentage points compared to the first four months of Fiscal 2007. The Department, in conjunction with other juvenile justice agencies, continues to emphasize the use of non-judicial sanctions, supervision and resolutions for appropriate cases, resulting in fewer cases filed in court and more adjournments in contemplation of dismissal in lower-level cases.

## Performance Report

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

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
★ Total tort cases pending	33,149	30,290	28,083	27,500	27,500	31,180	24,883
☎ Tort cases commenced - Citywide	7,341	6,811	6,260	6,200	6,200	2,063	2,067
Tort dispositions - Citywide	8,578	7,722	7,302	7,700	7,700	2,346	2,074
★ Total tort payout - Citywide (\$000)	\$492,489	\$477,010	\$534,978	*	*	\$101,003	\$91,588

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



✓ Prosecute crimes involving youth under the age of 16.

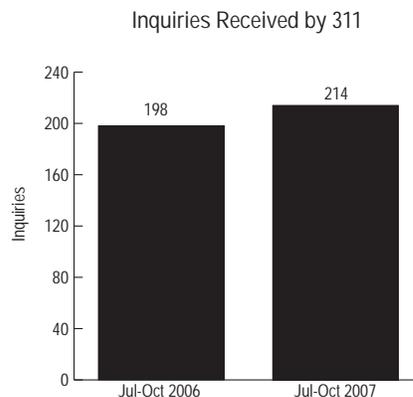
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Referred cases filed for prosecution (%)	77%	72%	66%	65%	65%	65%	63%
Crime victims assessed for community-based services (%)	NA	19%	21%	25%	25%	18%	24%
Juvenile conviction rate (%)	76%	73%	70%	70%	70%	70%	66%

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 214 Department-related inquiries from July through October 2007. 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 LAW - related inquiry:	Total	% of LAW Inquiries
<i>Suing the City</i>	195	91.1%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
Expenditures (\$ millions) <sup>2</sup>	\$118.9	\$125.1	\$126.0	\$124.0	\$124.4	\$121.2	\$50.3	\$48.0
Revenues (\$ millions)	\$32.8	\$25.8	\$26.0	\$20.9	\$74.0	\$20.9	\$11.9	\$60.7
Personnel	1,401	1,389	1,407	1,381	1,344	1,343	1,364	1,372
Overtime paid (\$000)	\$811	\$909	\$994	*	*	*	\$218	\$273

<sup>1</sup>January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 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 45 Mayoral agencies and over 300 other City agencies, entities, 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 2007 the Department received 12,876 complaints and conducted 2,048 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

- Despite a 14 percent increase in caseload during the reporting period, DOI closed 22 percent more cases. Concurrently there was a 7 percentage point increase in investigations resulting in significant impact. The time to complete complex major cases that require a more extensive approach increased slightly, while the time to complete significant and routine investigations decreased.
- During the first four months of Fiscal 2008 referrals for criminal prosecution decreased by 34 percent, referrals for civil and administrative action decreased by 22 percent and arrests resulting from DOI investigations decreased by 6 percent. The Department is working on several complicated criminal cases that, in combination with a 14 percent increased caseload, resulted in fewer cases being ready for referral.
- The Department increased by 169 percent the number of written Policy and Procedure Recommendations that it makes to City agencies in its effort to correct corruption vulnerabilities. This new and significant initiative also increased the amount of time for investigative matters.
- During the reporting period the Department renamed and expanded the definition of financial recoveries to reflect all of the money that DOI is responsible for bringing into the City and to other victims. The Department is currently responsible for financial recoveries of more than \$11 million, as well as an additional \$1.4 million collected from cases closed previously.
- The time to notify agencies of childcare workers with criminal records increased by an average of 2 days during the reporting period, due to a 41 percent increase in the number of arrest notifications received and increased staff turnover. The Department is currently taking steps to improve performance in this area, including changes to the way that notifications are provided to agencies.
- The percentage of background investigations closed within six months remained stable from the last reporting period. However, this figure remains below targeted expectations due to a 27 percent increase in workload and continuing staff departures to the private sector.
- The number of corruption prevention lectures and those attending increased by 48 percent and 14 percent, respectively, as a result of DOI's ongoing efforts to make City employees and contractors aware of their obligation to report wrongdoing and to be cognizant of corruption vulnerabilities.



## Performance Report

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

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<b>Complaints</b>	11,609	12,668	12,876	*	*	4,379	4,338
★ <b>Caseload</b>	1,729	1,908	2,048	*	*	1,324	1,511
<i>Cases closed</i>	748	961	990	*	*	300	366
<i>Cases closed with significant impact (%)</i>	NA	NA	70%	*	*	63%	70%
<i>Referrals for criminal prosecution</i>	547	624	667	*	*	202	133
<i>Arrests resulting from DOI investigations</i>	299	345	368	*	*	115	108
<i>Referrals for civil and administrative action</i>	819	1,166	1,263	*	*	467	366
<i>Written Policy and Procedure Recommendations to City agencies</i>	80	180	327	*	*	62	167
★ <i>Financial recoveries to the City ordered/agreed (\$)</i>				*	*		\$3,411,913
★ <i>Financial recoveries to the City collected (\$)</i>				*	*		\$1,359,869
<i>Financial recoveries to individuals and non-City entities ordered/agreed (\$)</i>				*	*		\$8,121,037
<i>Average time to complete a case (days)</i>							
★ - <i>Major investigations</i>	708	618	754	*	*	768	784
★ - <i>Significant investigations</i>	867	604	739	*	*	583	525
★ - <i>Routine investigations</i>	330	330	340	*	*	412	311
<i>Background investigations closed within six months (%)</i>	62%	56%	60%	60%	60%	59%	59%
<i>Time to notify agencies of childcare workers with criminal records after receipt from the State Division of Criminal Justice Services (days)</i>	3	2	5	6	6	4	6
<i>Arrest notifications received for current or former childcare workers</i>	1,150	1,314	2,053	*	*	469	659
<i>Corruption prevention and whistleblower lectures conducted</i>	328	308	551	300	300	137	203
- <i>Individuals attending lectures</i>	11,087	8,529	14,532	*	*	4,186	4,756
★ <i>VENDEX name checks completed within 30 days (%)</i>	61%	99%	100%	90%	90%	99%	99%
<i>Companies monitored by IPSIG program</i>	9	7	11	*	*	8	11

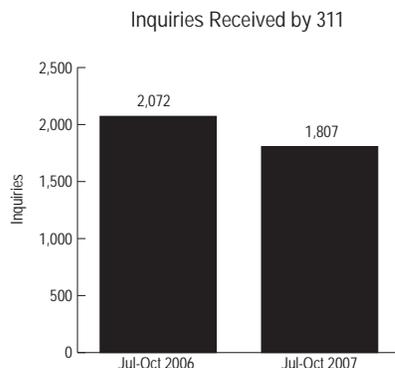
★ Critical Indicator 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,807 DOI-related inquiries from July through October 2007. 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 DOI - related inquiries:</i>	Total	% of DOI Inquiries
<i>Contact or Locate a City Marshal</i>	1,085	60.0%
<i>City Worker Corruption</i>	380	21.0%
<i>City Marshal or Sheriff Complaint</i>	156	8.6%
<i>Become a City Marshal</i>	38	2.1%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR	Updated		4-Month Actual	4-Month Actual
	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY07	FY08
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$19.8	\$21.1	\$21.9	\$22.1	\$23.2	\$21.2	\$8.8	\$9.5
<i>Revenues (\$ millions)</i>	\$19.9	\$3.9	\$3.8	\$2.7	\$2.8	\$2.6	\$0.9	\$0.2
<i>Personnel</i>	245	245	265	281	275	260	237	260
<i>Overtime paid (\$000)</i>	\$29	\$20	\$35	*	*	*	\$2	\$7

<sup>1</sup>January 2008 Financial Plan

<sup>2</sup>Bold - revisions from the September 2007 MMR

<sup>3</sup>“NA” - Not Available in this report

<sup>4</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- Due to a change in methodology, DOI has removed the indicator ‘-Resulting in arrests’ as a subset of ‘Referrals for criminal prosecution’ and has renamed the indicator ‘Arrests resulting from DOI investigations.’ Figures for both indicators will now be reported independently of each other.
- The Department has revised the indicator ‘Policy and procedure recommendations to City agencies’ to ‘Written Policy and Procedure Recommendations to City agencies’ in order to more accurately reflect its ongoing efforts to memorialize these recommendations in writing.
- The Department has renamed and expanded all of its financial recovery indicators to include all the money it is responsible for bringing into the City and to other victims. ‘Restitution, Fines and Forfeiture Ordered’ and ‘Recoupment’ have been combined, expanded and renamed ‘Financial recoveries to the City ordered/agreed.’ ‘Restitution Collected’ has been renamed ‘Financial recoveries to the City collected.’ A new category ‘Financial recoveries to individuals and non-City entities ordered/agreed’ has been added.
- The Department has revised its Fiscal 2008 target for the indicator ‘Time to notify agencies of childcare workers with criminal records after receipt from the State Division of Criminal Justice Services (days)’ in order to adjust for an unrealistically shortened target for turn-around time.



- The Department has adjusted its Fiscal 2008 target for the indicator ‘Background investigations closed within six months (%)’ to more accurately reflect the steady increase in workload in this area and the decrease in staffing.

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### **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Investigation are not shown in the Preliminary Mayor’s Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor’s Management Report.

- ★ Average time to complete a case (days)
- ★ Average time to complete a Vendex check (days)
- ★ Average time to complete a background investigation (days)



# 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 filed increased 9 percent, the Commission closed 15 percent more cases during the reporting period.
- During the first four months of Fiscal 2008 the number of cases pending for less than one year remained stable; however, cases aged one to three years increased by 13 percent. By focusing on closing its oldest cases during the reporting period, CCHR eliminated all the cases five years and older and decreased the number of cases aged three to five years by 25 percent.
- The Commission increased its conferences, workshops and training sessions by 14 percent and community-based technical assistance sessions by 11 percent.
- Although CCHR's school-based training sessions decreased 53 percent, data for July to October 2007 is consistent with the 4-month periods in Fiscal 2005 and 2006. In addition, because several schools requested classes earlier in the school year last fiscal year, more sessions were held in September and October 2006 than usual.

## Performance Report

- ✓ Enforce the City's Human Rights Law.

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Complaint investigations completed (%)</i>	65%	75%	64%	50%	50%	32%	32%
<i>Pre-complaint resolutions</i>	142	198	191	*	*	65	64
★ <i>Cases filed (by type of complaint)</i>	401	312	283	*	*	108	118
- <i>Employment discrimination (%)</i>	74%	77%	72%	*	*	72%	69%
- <i>Housing discrimination (%)</i>	16%	15%	19%	*	*	21%	17%
- <i>Public accommodation discrimination (%)</i>	8%	7%	8%	*	*	6%	11%
- <i>Bias-related harassment (%)</i>	2%	1%	1%	*	*	1%	3%
★ <i>Cases closed (by type of closure)</i>	492	456	298	*	*	124	142
- <i>No probable cause determination (%)</i>	47%	47%	41%	*	*	42%	52%
★ - <i>Probable cause determination (%)</i>	7%	5%	3%	*	*	2%	2%

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
- Administrative cause (%)	28%	29%	33%	*	*	37%	34%
★ - Settlement (%)	18%	19%	23%	*	*	19%	12%
Cases referred to the Office of Administrative Trials and Hearings	32	29	14	*	*	3	0
★ Average value of cash settlement (\$)	\$16,650	\$19,000	\$12,981	*	*	\$12,086	\$11,574
Modifications for accessibility	156	185	169	*	*	62	75
★ Average age of complaint caseload (years)	3	1	1	*	*	1	1
Cases pending by age							
- Less than one year	396	329	336	400	400	384	384
- 1-3 years old	118	134	174	150	150	107	121
- 3-5 years old	23	15	16	25	25	8	6
- 5-7 years old	20	2	1	10	10	3	0
- Older than 7 years	0	0	0	0	0	1	0
Caseload	557	480	527	550	550	503	511

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Conferences, workshops and training sessions	659	728	667	500	500	209	238
Community-based technical assistance	10,562	11,628	12,344	10,000	10,000	3,279	3,643
School-based training sessions conducted	475	402	588	325	325	115	54

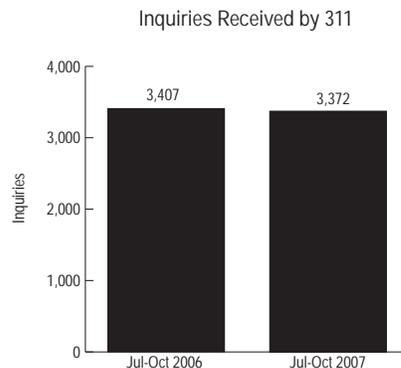
★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 3,372 CCHR-related inquiries from July through October 2007. 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	3,204	95.0%
Community Outreach - Human Rights Education	116	3.4%



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## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$6.7	\$6.5	\$6.7	\$7.2	\$7.3	\$7.1	\$3.1	\$3.1
<i>Personnel</i>	82	80	79	88	88	85	86	80
<i>Overtime paid (\$000)</i>	\$8	\$8	\$6	*	*	*	\$0	\$0

<sup>1</sup> January 2008 Financial Plan

*Bold - revisions from the September 2007 MMR*

*"NA" - Not Available in this report*

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

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## 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

- During the first four months of Fiscal 2008 the average adjournment time decreased 12 percent due to continued proactive case management.
- The settlement rate decreased 2 percentage points during the reporting period because a smaller percentage of vehicle forfeiture cases settled prior to trial. Vehicle forfeiture cases accounted for more than one-third of new case referrals during July through October 2007.
- During the first four months of Fiscal 2008 the number of days to issue a decision after the record was closed decreased by 53 percent. The faster decision time reflects the agency's adoption of new time standards during Fiscal 2007.

## Performance Report

- ✓ Adjudicate administrative matters fairly and efficiently.

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
Average adjournment time (business days)	22	17	15	22	20	17	15
Settlement rate (%)	57%	56%	52%	55%	55%	52%	50%
★ Days to issue decisions after record is closed	42.4	36	23.2	35.0	30.0	29.9	14.2
Cases with decisions issued within targeted number of business days (%)	64%	75%	83%	*	*	73%	89%
Facts and conclusions adopted by agency (%)	99%	100%	98%	96%	96%	99%	100%

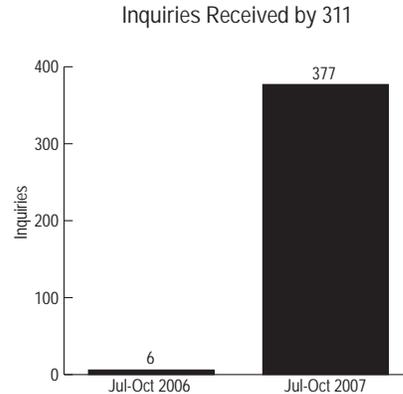
★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 377 OATH-related inquiries from July through October 2007.



Top OATH - related inquiries:	Total	% of OATH Inquiries
<i>Agency Contact Information</i>	377	100%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR	Updated		4-Month Actual	4-Month Actual
	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY07	FY08
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$3.8	\$3.2	\$3.6	\$4.0	\$3.9	\$3.8	\$1.1	\$2.2
<i>Revenues (\$000)</i>	\$20	\$20	\$11	\$11	\$11	\$11	\$0	\$0
<i>Personnel</i>	26	23	27	33	28	27	27	29
<i>Overtime paid (\$000)</i>	\$2	\$1	\$1	*	*	*	\$0	\$1

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- The indicator 'Cases offered conference or trial dates within 5 days of the requested date' was deleted as announced in the Fiscal 2007 Mayor's Management Report.



# BUSINESS INTEGRITY COMMISSION

Michael J. Mansfield, 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

- As part of an agency-wide reorganization, during the reporting period BIC began a comprehensive review and evaluation of its application procedures, with the goal of making more efficient, timely determinations on all license and registration applications for commercial carters. This assessment process led to a temporary decrease in the number of carting license and registration applications approved, including a decrease in the number of carting background investigations completed, and an increase in the number of pending applications compared to the prior period. With the reorganization now almost complete, the Commission expects to meet Fiscal 2007 levels.
- BIC completed 42 percent more public wholesale market background investigations during the reporting period. The Commission approved 73 percent fewer wholesale market registrations due to the aforementioned reorganization and assessment. The number of violations issued to the public wholesale markets increased by 25 percent due to an increase in environmental summonses for violations in the Hunts Point area, such as vehicle engines idling over three minutes and littering.

## Performance Report

- ✓ Regulate commercial carting industry.

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Carting background investigations completed</i>	690	621	1,020	*	*	285	244
<i>Carting licenses approved</i>	176	124	113	*	*	47	37
<i>Carting registrations approved</i>	659	410	678	*	*	225	150
★ <i>Average time to process approved carting licenses (days)</i>	776	285	289	270	270	346	169
★ <i>Average time to process approved carting registrations (days)</i>	392	127	78	90	90	120	79
<i>Carting applications pending</i>	258	217	189	*	*	137	232
★ <i>Average age of pending carting applications (days)</i>	519	282	153	190	190	234	130
<i>Violations issued to private carters</i>	136	308	371	*	*	124	111

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



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

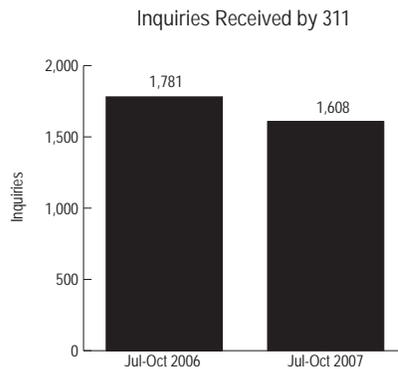
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Public wholesale market background investigations completed	NA	114	145	*	*	41	58
Public wholesale market registrations approved	18	44	45	*	*	22	6
Violations issued at public wholesale markets	190	306	532	*	*	175	218

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,608 BIC-related inquiries from July through October 2007.



Top BIC - related inquiries:	Total	% of BIC Inquiries
Commercial Waste and Private Carters Information	921	57%
Private Carter Complaint	578	36%
Trade Waste License Registration	89	6%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
Expenditures (\$ millions) <sup>2</sup>	\$4.8	\$5.0	\$5.2	\$5.9	\$5.9	\$5.9	\$2.4	\$2.4
Revenues (\$ millions)	\$2.4	\$2.4	\$3.3	\$1.8	\$2.1	\$2.3	\$1.1	\$0.9
Personnel	62	62	60	67	69	68	61	58
Overtime paid (\$000)	\$31	\$116	\$88	*	*	*	\$1	\$4

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

None



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## **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Business Integrity Commission are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Average Time to Approve Public Wholesale Markets Registrations (days)
- ★ Carting Applications Denied (%)
- ★ Carting License Applications Denied (%)
- ★ Carting Registration Applications Denied (%)
- ★ Public Wholesale Markets Applications Denied (%)



# BUSINESS AFFAIRS

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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

- ✓ Quickly respond to customer needs.
- ✓ Fairly and timely collect all revenues due the City.
- ✓ Accurately maintain and enhance access to public records.

## Scope of Agency Operations

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

## Critical Objectives

- Reduce wait times for customers.
- Reduce processing time of payments, refunds, tax returns, applications, and parking violation hearings and appeals.
- Increase compliance with City and State tax laws by simplifying rules and regulations, and by providing feedback to customers about the accuracy of their tax returns through regular and timely audits.
- Aggressively pursue people who do not file or pay their fair share of taxes and fines through progressive enforcement, including towing, selling tax liens and locating assets for debt collection.
- Expand electronic and other efficient payment and filing options.
- Record publicly filed documents timely and increase the number of property documents available online.
- Improve accuracy of the Department's customer name and address records to reduce the percentage of mail that cannot be delivered.

## Preliminary Performance Highlights

- Largely as a result of an increase in call volume, which jumped 9.6 percent to approximately 547,000, the wait time on Finance's customer assistance helpline more than doubled compared to both the target and the July to October 2006 reporting period. The increase in calls was triggered by a new law requiring property owners to file income and expense statements online, and a change in the procedures and filing period for the State's property tax rebate, which moved the start of the application process to July from November.
- The Agency answered both electronic and regular mail considerably faster, cutting response times by 31.5 and 39 days, respectively. The improvements in response times are attributed to management and process changes introduced during Fiscal 2007.
- The percentage of tax conciliation cases decided within six months continued to decline and fell short of the performance goal. Nearly 40 percent of the 108 cases closed during this period concerned complex matters for which the customer requested an adjournment at least once to provide more time for preparation, causing DOF to miss the target timeframe by two to three months on average.
- The average collection from a closed field audit case was \$1.6 million lower compared to the same period last year, when the resolution of a few cases resulted in exceptionally high settlement amounts and drove the average up to a record high.



## Performance Report

✓ Quickly respond to customer needs.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ 📞 Average wait time on customer assistance helpline (minutes)	10.9	7.7	6.0	5.0	5.0	5.4	11.0
Average response time for mail and e-mail correspondence (days)							
- E-mail	10.4	28.4	22.2	7.0	7.0	35.5	4.0
- Correspondence	27.0	33.7	21.5	7.0	7.0	46.3	7.3
★ 📞 Average turnaround time for in-person parking ticket hearings (minutes)	55	60	24	45	45	23	26
★ 📞 Average time to issue decision for a parking ticket hearing by-mail/web (days)	66.6	86.4	34.1	40.0	40.0	32.0	33.3
★ 📞 Average time to issue decision for parking ticket appeals (days)	54.0	10.0	11.0	17.0	17.0	15.0	13.8
📞 Average time to issue refunds for parking ticket appeals and towing charges (days)				10.0	10.0		5.0
Time to render tax conciliation decision							
- Cases decided within 6 months (%)	70.5%	68.0%	56.0%	65.0%	65.0%	57.8%	48.0%
- Cases decided within 6-12 months (%)	20.5%	14.0%	27.0%	25.0%	25.0%	23.0%	30.0%
- Cases decided within 12-18 months (%)	6.5%	6.0%	10.0%	10.0%	10.0%	11.5%	21.0%

★ Critical Indicator 📞 311 related 'Numeric Target Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

✓ Fairly and timely collect all revenues due the City.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Filed property assessment appeals resulting in reductions (%)	17%	14%	11%	*	*	Annual Only	
Liens declared defective (%)	2%	2%	3%	*	*	Annual Only	
Field audit cases closed within 1 year (%)	46%	33%	36%	20%	20%	34%	36%
Average amount collected from a closed field audit case (\$000)	\$322	\$366	\$632	\$275	\$275	\$1,701	\$97
Business tax revenue collected from non-filers (%)	1.42%	0.84%	2.55%	*	*	0.16%	NA
Parking summonses processable (%)	93%	93%	95%	93%	93%	95%	95%
Parking summonses paid online (%)	14.9%	19.1%	23.0%	*	*	21.5%	24.0%

★ Critical Indicator 📞 311 related 'Numeric Target Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

✓ Accurately maintain and enhance access to public records.



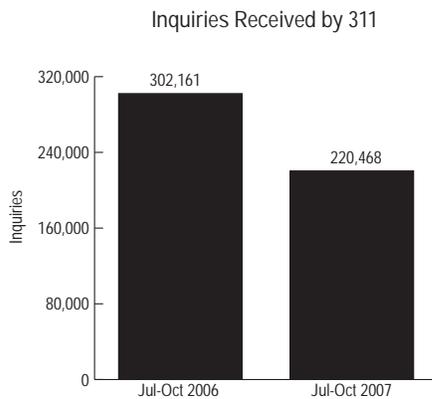
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<i>Average time to record and index property documents (days)</i>							
- Manhattan	12.0	4.2	2.8	2.0	2.0	4.7	1.5
- Bronx	5.4	2.8	1.6	2.0	2.0	1.7	1.7
- Queens	12.3	3.3	1.2	2.0	2.0	1.1	1.4
- Brooklyn	3.3	1.3	1.6	2.0	2.0	1.9	1.1
<i>Returned outgoing mail (%)</i>	4.4%	3.0%	2.1%	3.0%	3.0%	NA	1.6%

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 220,468 DOF-related inquiries from July through October 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top 5 DOF - related inquiries:</i>	Total	% of DOF Inquiries
<i>Parking Violation - Ticket Assistance</i>	58,760	26.7%
<i>Missing Vehicle - Towed</i>	48,302	21.9%
<i>City Property Tax Rebate - Information and Eligibility Lookup</i>	16,512	7.5%
<i>Property Tax Assistance</i>	15,313	6.9%
<i>Parking Violation - Pay Ticket - By Phone</i>	9,141	4.1%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$202.1	\$200.5	\$205.9	\$217.1	\$218.3	\$210.5	\$92.5	\$91.9
<i>Revenues (\$ millions)</i>	\$707.3	\$660.7	\$674.5	\$670.5	\$696.1	\$689.6	\$211.5	\$256.4
<i>Personnel</i>	2,250	2,229	2,199	2,356	2,300	2,229	2,164	2,157
<i>Overtime paid (\$000)</i>	\$994	\$278	\$489	*	*	*	\$146	\$142

<sup>1</sup>January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- The Agency replaced 'Average time to process refunds (days)' for parking ticket appeals and towing charges, reported as two separate metrics, with the single measure 'Average time to issue refunds for



parking ticket appeals and towing charges (days).’ The new indicator captures the total time it takes to issue a refund, from the time the appeal is upheld or application is made to the time the check is mailed, and not just the time to process the request.

- Data for the indicator ‘Business tax revenue collected from non-filers’ was not available because the Agency is revising its reporting methodology as it reviews strategies to identify and enforce compliance among non-filers.

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## **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Finance are not shown in the Preliminary Mayor’s Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor’s Management Report.

- ★ Agency Complier Treatment Rating
- ★ Agency Customer Satisfaction Rating
- ★ Average time to issue a business tax refund (days)
- ★ Average time to issue a parking ticket refund (days)
- ★ Average time to issue a property tax refund (days)
- ★ Average time to record a property interest from transfer date (days) - Citywide
- ★ Average time to render tax conciliation decision (months)
- ★ Average turnaround time for field audits (days)
- ★ Average wait time to see a cashier at payment centers (minutes)
- ★ Percent increase in tax liability as a result of audits
- ★ Percent of City debt resolved
- ★ Percent of parking ticket appeals granted a reversal
- ★ Percent of parking tickets issued that are: Paid
- ★ Percent of parking tickets that are: Dismissed
- ★ Percent of property taxes billed that are paid
- ★ Percent of voluntary compliance
- ★ Ratio of market value to sales price (%)



# NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

Seth W. Pinsky, 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 (NYCEDC), a nonprofit organization operating under contract with the City of New York, is the City's primary vehicle for economic development services. NYCEDC serves as a catalyst for public and private initiatives that promote the City's long-term vitality. Through the New York City Industrial Development Agency (IDA), NYCEDC negotiates tax incentives to attract and retain large and small businesses, 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 to not-for-profit organizations. These benefits support capital investments and improvements in the City. Through affordable financing, tax exemptions and low-cost energy programs, NYCEDC helps City businesses gain the competitive edge they need to meet their short- and long-term goals. NYCEDC is also responsible for the sale or lease of City-owned property for economic development purposes, specifically to create jobs and generate revenue.

## Critical Objectives

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

## Preliminary Performance Highlights

- During the reporting period the Industrial Development Agency (IDA) closed five projects including a Liberty Bond transaction for the development of a hotel in downtown Manhattan. Overall these projects are expected to create and retain 321 jobs in the City, and generate more than \$36 million in total City tax revenues over the course of their term. IDA activity yielded lower numbers than in Fiscal 2007 when a few very large projects, such as the two major league baseball stadiums, generated exceptionally high revenues and jobs.
- From July to October 2007 NYCEDC committed more than \$18 million in funding to non-City entities, primarily for capital projects it manages on behalf of other City agencies, including a \$3.6 million agreement for the acquisition of the Child's Building in Coney Island. These commitments leveraged nearly \$12 million in additional non-City investment.
- In October 2007 NYCEDC completed the \$8.3 million sale of a 14-acre property in Canarsie, Brooklyn. The redevelopment of this site is expected to create 430 full time jobs and 230 construction jobs, and generate an estimated \$63 million in new private investment for the City over the next 25 years. Due to normal fluctuations in NYCEDC's real estate activities, private investment and job creation were lower than in the comparable Fiscal 2007 four-month period, which included the lease transaction for the Bronx Terminal Market – Gateway Center, a major redevelopment project.
- The NYC unemployment rate rose less than one percentage point compared to last year's 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			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>New York City Industrial Development Agency (IDA) projects</i>							
- Contracts closed	59	43	56	*	*	16	5
★ - Projected jobs committed in connection with closed contracts	24,459	10,827	13,264	*	*	6,393	321
★ - Total City tax revenues generated in connection with closed contracts (\$ millions)	\$5,931.2	\$799.3	\$2,207.0	*	*	\$1,013.3	\$36.1

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



Performance Statistics	A c t u a l			Updated FY08'	FY09'	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Total value of City funding agreements between NYCEDC and non-City entities (\$ millions)		\$53.6	\$147.5	*	*	\$99.6	\$18.5
Non-City investment leveraged as a result of funding agreements (\$ millions)		\$142.6	\$1,968.7	*	*	\$760.9	\$11.9
★ New private investment related to sale/lease of City-owned property (\$ millions)	\$554.8	\$718.0	\$2,495.5	*	*	\$500.0	\$64.0
★ Projected jobs created or retained in connection with the sale/lease of City-owned property - Permanent jobs			1,899	*	*	0	457
★ - Construction jobs			10,202	*	*	2,000	250
★ New York City unemployment rate (%)	6.1%	5.5%	4.7%	*	*	4.8%	5.5%
Visitors to New York City (millions) (calendar year)	39.9	43.8	44.0	*	*	Annual Only	

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08'	FY09'	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
Personnel	391	388	407	388	425	425	391	416
Capital commitments (\$ millions)	\$215.3	\$168.0	<b>\$175.4</b>	\$446.0	\$1,769.2	\$286.5	\$19.8	\$66.4

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- During the reporting period Robert C. Lieber served as President of NYCEDC.



# 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 media events, public awareness campaigns, community outreach, public hearings, the 311 Customer Service Center, its website, and publications, DCA educates the public and businesses about their rights and responsibilities.

## 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

- Complaint processing times improved significantly, even with a large increase in the volume of complaints received. The improvement is attributable to operational changes introduced in Fiscal 2007.
- Compared to the same period last year, consumer restitution awarded by the Department grew by 85 percent, primarily due to DCA's efforts in the home improvement contracting industry. Fines collected as a result of settlements also increased.
- As part of a targeted enforcement initiative concerning fuel trucks, the percent complying with the Weights and Measures Law decreased to 74 percent. Fuel pump compliance levels remained high at 98 percent.

## Performance Report

- ✓ Protect and empower consumers.

Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<b>☎ Complaint processing time</b>							
- Within 0-20 days (%)	19%	11%	11%	25%	25%	7%	19%
- Within 21-50 days (%)	35%	16%	20%	30%	30%	14%	33%
- Within 51-90 days (%)	26%	30%	18%	25%	25%	21%	24%
<b>★ Complaints resolved to the satisfaction of the business and consumer (%)</b>	59%	50%	52%	55%	55%	57%	50%
<b>Restitution awarded (\$000)</b>	\$3,868	\$3,632	\$5,304	\$3,750	\$3,750	\$1,515	\$2,800
<b>Settlements by Legal Division</b>							
- Total settlement amount (\$000)	\$1,730	\$2,063	\$1,238	\$1,750	\$1,750	\$264	\$696

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR  
 "NA" - means Not Available in this report



✓ **Facilitate fair business practices.**

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ License Law compliance rate (%)	78%	82%	87%	82%	82%	85%	87%
★ Consumer Protection Law refund and receipt compliance rate (%)	89%	91%	93%	90%	90%	93%	91%
Weights & Measures Law compliance rate							
- Gasoline pumps (%)	98%	98%	98%	98%	98%	99%	98%
- Fuel trucks (%)	91%	92%	94%	92%	92%	94%	74%
★ Inspected stores complying with tobacco regulations (%)	82%	84%	89%	86%	86%	87%	87%
★ Compliance on follow-up inspection after a previous tobacco violation (%)	72%	86%	91%	85%	85%	90%	92%
☎ Current number of licensed home improvement contractors	8,444	8,585	10,673	*	*	9,424	9,209

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

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

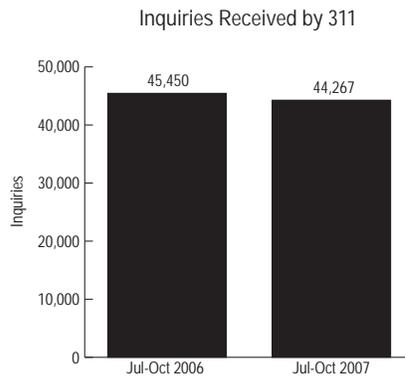
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Licensing Center wait time (minutes)	13	13	10	13	13	12	10
★ Number of fines collected within 45 days of assessment (%)	72%	75%	79%	75%	75%	64%	78%
Current number of legally operating sidewalk cafes	766	884	896	*	*	906	966

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 44,267 DCA-related inquiries from July through October 2007. 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	5,199	11.7%
Home Improvement Contractor License Verification	2,285	5.2%
Retail Store Complaint	2,108	4.8%
Home Improvement Contractor - Existing License	2,063	4.7%
Service Request Follow-up	1,974	4.5%



## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
Expenditures (\$ millions) <sup>2</sup>	\$15.4	\$15.6	\$17.1	\$19.5	\$22.1	\$16.3	\$6.5	\$7.3
Revenues (\$ millions)	\$23.3	\$27.6	\$24.6	\$18.9	\$18.9	\$18.5	\$6.6	\$7.1
Personnel	253	259	288	310	295	262	269	295
Overtime paid (\$000)	\$551	\$705	\$617	*	*	*	\$106	\$301

<sup>1</sup> January 2008 Financial Plan                      **Bold - revisions from the September 2007 MMR**                      "NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

None

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Consumer Affairs are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Basic license application - average processing time (days)
- ★ Total docketed complaints
- ★ Docketed complaints - Home improvement contractor
- ★ Median complaint processing time (days)





# 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 58 Business Improvement Districts and runs the City's Business Solutions system, Workforce1 Career Center system and the Minority and 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

- While the number of new businesses served remained relatively unchanged, approximately 1,500 more service requests were processed by NYC Business Solutions during the reporting period, indicating that customers are returning for additional services. The increase in repeat customers is attributed to a new strategy, launched in July 2007, which focuses on improved service delivery, outcomes, and follow-up with customers.
- The NYC Business Solutions Outreach Team provided 250 businesses with emergency assistance during the Fiscal 2008 reporting period, higher than in most prior years, due to SBS's response to the steam pipe explosion near Grand Central Terminal and the tornado in Bay Ridge, Brooklyn, both occurring during the summer of 2007. However, activity was much lower than last year, which was exceptionally high due to the July 2006 power outage in Queens.
- The Energy Cost Savings Program (ECSP) helps eligible businesses reduce energy costs associated with relocation or capital improvements. In the Fiscal 2008 four-month reporting period, ECSP saved commercial tenants an estimated \$327,000, comparable to prior years but lower than the same period last year when two unusually large projects contributed to above average savings for tenants.
- Between July and October 2007, 19,776 new jobseekers were registered through the Workforce1 Career Center system, putting SBS on track to register a record number of new jobseekers in Fiscal 2008. The increase is largely due to an initiative with New York State to provide all Department of Labor (DOL) customers with access to the Centers' services, allowing SBS to assist a much wider range of jobseekers. Registrations were also impacted by the efforts of new community outreach teams, funded by the Mayor's Center for Economic Opportunity, that help low-income residents in targeted communities in Queens, Brooklyn and the Bronx find employment.



- SBS realized an increase of 6 percent in the number of Workforce1 system-wide job placements despite the closing of two Career Centers since the end of the comparable Fiscal 2007 reporting period. The number of placements cannot be directly correlated to the number of new jobseekers registered because many customers use the resources of the Workforce1 Career Centers to find employment on their own; these individuals are not counted as placements. Additionally, State DOL customers, who account for approximately 30 percent of new registrants, are served almost exclusively by DOL and, consequently, their placements are not tracked or recorded by SBS.
- Two new Business Improvement Districts (BIDs) were created during the reporting period, both in Queens, bringing the total number of BIDs to 58.
- SBS certified 76 percent more new businesses to participate in the Minority and Women-Owned Business Enterprise (M/WBE) Program. The Program's increased success is attributed to the value of certification, which includes one-on-one procurement assistance and capacity building opportunities, as well as to ongoing outreach and targeted marketing efforts.

## Performance Report

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

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
New businesses served through NYC Business Solutions		12,917	14,245	*	*	4,785	4,763
Service requests processed by NYC Business Solutions		18,879	26,887	*	*	8,118	9,645
Financing facilitated by NYC Business Solutions Centers (\$000)		\$14,360	\$15,322	*	*	N/A	NA
Businesses receiving emergency assistance through NYC Business Solutions Business Outreach Team	194	124	1,003	*	*	893	250
Value of Energy Cost Savings Program (ECSP) savings for businesses (\$000)	\$1,660	\$1,220	\$2,026	*	*	\$1,070	\$327
Jobs created or retained by ECSP	11,874	5,160	6,210	*	*	2,814	1,742
Value of Lower Manhattan Energy Program (LMEP) savings for commercial tenants (cumulative) (\$000)	\$19,797	\$18,715	\$28,129	*	*	\$11,333	\$13,824
Commercial tenants added to LMEP (cumulative)	1,149	1,363	1,414	*	*	1,414	1,414

★ Critical Indicator 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Number of new jobseekers registered through the Workforce1 Career Center system	23,834	28,175	41,671	*	*	NA	19,776
★ Workforce1 system-wide placements	6,195	12,637	17,212	*	*	5,599	5,942

★ Critical Indicator 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 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			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Business Improvement Districts (BIDs) formed	5	3	2	*	*	1	2
★ Total City blocks receiving supplemental sanitation services through BIDs			1,091	*	*		1,127
★ Average acceptably clean BID sidewalk ratings (%)	98.1%	98.1%	98.9%	*	*	98.7%	98.8%
Value of Local Development Corporations funding (\$ millions)	\$6.8	\$6.7	\$6.4	*	*	Annual Only	
Businesses newly certified in Empire Zones (calendar year)	224	0	61	*	*	Annual Only	
Value of capital investments made in Empire Zones (\$ millions) (calendar year)	\$455	\$425	NA	*	*	Annual Only	
Jobs created in Empire Zones (calendar year)	1,642	4,010	NA	*	*	Annual Only	

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

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

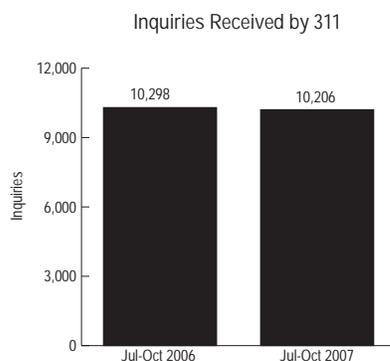
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Newly certified businesses in Minority and Women-owned Business Enterprise Program	362	379	452	*	*	110	194
★ Total Minority and Women-owned Business Enterprises certified	955	1,035	1,236	*	*	1,024	1,403
Newly certified businesses in Locally-Based Enterprise Program	60	30	31	*	*	8	11

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 10,206 SBS-related inquiries from July through October 2007. 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>	3,271	32.0%
<i>Help Starting a Small Business</i>	2,248	22.0%
<i>Find a NYC Business Solutions Center</i>	1,722	16.9%
<i>Small Business Seminars and Classes</i>	913	8.9%
<i>Business Assistance - Equal Employment Opportunity Compliance</i>	110	1.1%



## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY05	FY06	FY07	2007 MMR FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	Actual FY07	Actual FY08
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$108.3	\$125.3	\$122.4	\$172.4	\$190.3	\$109.9	\$44.4	\$63.9
<i>Revenues (\$ millions)</i>	\$65.6	\$22.6	\$18.6	\$21.4	\$23.2	\$21.5	\$0.7	\$0.9
<i>Personnel</i>	270	268	286	314	303	275	253	273
<i>Overtime paid (\$000)</i>	\$32	\$23	\$34	*	*	*	\$11	\$11
<i>Human services contract budget (\$ millions)</i>	\$26.1	\$28.7	\$21.7	\$30.7	\$32.7	\$30.7	\$5.3	\$5.1

<sup>1</sup> January 2008 Financial Plan

Bold - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

- SBS added three critical indicators to the Preliminary Mayor's Management Report. The measures provide data on Business Improvement Districts and Minority and Women-owned businesses.
- Data for the NYC Business Solutions indicators has been revised to reflect a more reliable accounting methodology.
- Corrections to previously reported data for the Energy Cost Savings Program indicators have been made. Energy charges are often contested by tenants and disputes can take years to resolve. The changes reflect the revised energy charges and savings.
- Fiscal 2007 data for the indicator 'Businesses newly certified in Empire Zones' has been revised because 13 businesses that were approved by New York City were not subsequently approved by the State and, therefore, did not receive certification to receive Empire Zone incentives.
- Fiscal 2005 data for all three Empire Zone indicators, previously reported as unavailable, has been provided after adjustments were made to the accounting methodology and reporting process by the Empire State Development Corporation.

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Department of Small Business Services are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Number of City contracts received by clients who have received direct assistance from the Division of Economic and Financial Opportunity
- ★ Number of companies awarded City contracts after receiving direct assistance from the Division of Economic and Financial Opportunity
- ★ Annual Minority and Women-owned Business Enterprise recertification rate
- ★ Total number of all federal, State and City contracts received by clients who have received direct assistance from the Division of Economic and Financial Opportunity
- ★ Number of businesses awarded NYC Business Solutions Training Funds
- ★ Number of loans awarded to businesses through facilitation by NYC Business Solutions
- ★ Number of unique businesses receiving loans
- ★ Number of job placements by NYC Business Solutions Centers
- ★ Percent of Individual Training Grant recipients placed in a job within 3 months
- ★ Recruit-to-hire ratio for job placements made through accounts managed by NYC Business Solutions Hiring
- ★ Unique visitors to NYC Business Express website
- ★ Repeat visitors to NYC Business Express website

# NON-MAYORAL AGENCIES

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Public Libraries



City University of New York





# PUBLIC LIBRARIES

Thomas Amon, Chairman — *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 209 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 approximately 400 electronic databases and more than 65 million books, periodicals and other circulating and reference items.

## Brooklyn Public Library

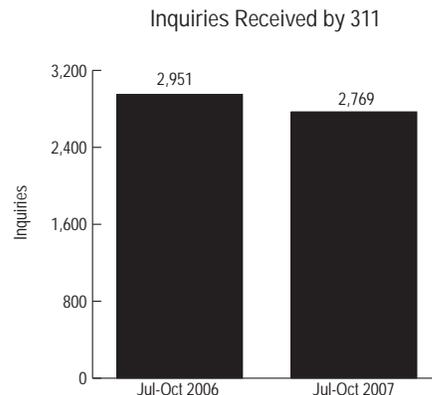
Performance Statistics	Actual			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Average weekly scheduled hours	35.8	37.9	37.9	46.7	46.7	37.9	46.7
Libraries open seven days per week (%)	0%	10%	10%	10%	10%	10%	10%
★ Libraries open six days per week (%)	46%	100%	100%	100%	100%	100%	100%
★ Circulation (000)	14,000	15,923	16,497	18,000	18,500	5,376	5,652
Reference queries (000)	5,183	3,572	3,148	3,000	3,500	1,000	1,000
Electronic visits to website (000)	2,790	3,414	3,695	*	*	1,166	1,351
Computers for public use	994	1,009	1,078	1,080	1,080	1,009	1,080
☎ Program sessions	33,702	36,047	37,634	38,000	38,500	12,544	12,666
★ Total library attendance (000)	9,910	10,210	12,411	12,500	13,000	3,334	4,166

★ Critical Indicator ☎ 311 related <sup>1</sup>Numeric Target Bold - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 2,769 inquiries related to the Brooklyn Public Library System from July through October 2007.



Top BPL - related inquiries:	Total	% of BPL Inquiries
<i>Find a Library - Brooklyn</i>	1,983	71.6%
<i>General Information - Brooklyn Public Library</i>	134	4.8%
<i>Elementary School Student After School Program - Enrolled</i>	92	3.3%
<i>Complaint Against a Library - Brooklyn</i>	37	1.3%
<i>Middle School Student After School Program - Enrolled</i>	17	0.6%



## New York Public Library - Branch

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Average weekly scheduled hours	38.9	39.6	39.5	48.4	48.4	39.7	48.4
Libraries open seven days per week (%)	4%	4%	3%	6%	6%	4%	3%
★ Libraries open six days per week (%)	33%	38%	44%	100%	100%	41%	100%
★ Circulation (000)	15,547	15,911	16,557	17,500	18,000	5,515	6,224
Reference queries (000)	6,825	6,923	7,651	8,000	8,000	2,520	2,125
Electronic visits to website (000)	15,133	19,451	25,410	30,000	30,000	7,413	9,634
Computers for public use	2,328	2,337	2,583	2,600	2,600	2,360	2,562
☎ Program sessions	25,818	25,008	25,922	26,000	26,000	6,455	8,547
★ Total library attendance (000)	11,926	12,434	13,816	15,000	15,500	4,629	4,945

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## New York Public Library - Research

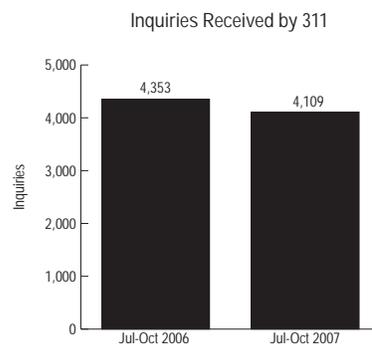
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Average weekly scheduled hours	39.4	39.5	39.5	47.5	47.5	39.3	47.5
Libraries open seven days per week (%)	0%	0%	0%	25%	25%	0%	25%
★ Libraries open six days per week (%)	25%	25%	25%	100%	100%	25%	100%
Reference queries (000)	651	621	616	625	625	184	222
★ Total library attendance (000)	1,947	1,933	1,805	2,100	2,100	673	639

★ Critical Indicator <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 4,109 inquiries related to the New York Public Library System from July through October 2007.



Top NYPL - related inquiries:	Total	% of NYPL Inquiries
<i>Find a Library - Bronx - Manhattan - Staten Island</i>	2,864	69.7%
<i>General Information - New York Public Library</i>	238	5.8%
<i>Elementary School Student After School Program - Enrolled</i>	116	2.8%
<i>Complaint Against a Library - Bronx - Manhattan - Staten Island</i>	66	1.6%
<i>Elementary School Student After School Program - Drop-In</i>	21	0.5%



## Queens Borough Public Library

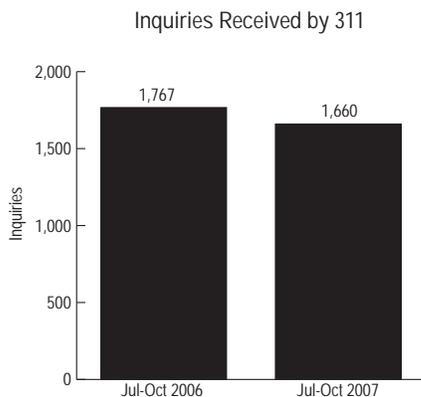
Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
★ Average weekly scheduled hours	37.7	38.7	38.7	45.0	40.0	38.7	43.5
Libraries open seven days per week (%)	3%	5%	6%	6%	6%	6%	10%
★ Libraries open six days per week (%)	27%	30%	37%	98%	55%	37%	100%
★ Circulation (000)	18,899	20,224	21,034	21,000	21,000	6,933	7,449
Reference queries (000)	3,440	3,488	3,512	3,475	3,475	1,094	1,327
Electronic visits to website (000)	2,062	2,108	2,794	*	*	846	1,140
Computers for public use	917	970	1,150	1,200	1,200	1,035	1,150
☎ Program sessions	23,836	24,440	21,865	24,500	24,500	6,758	7,809
★ Total library attendance (000)	14,334	14,255	13,474	14,000	14,000	5,314	5,315

★ Critical Indicator ☎ 311 related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,660 inquiries related to the Queens Public Library System from July through October 2007.



Top QPL - related inquiries:	Total	% of QPL Inquiries
<i>Find a Library - Queens</i>	1,138	68.6%
<i>General Information - Queens Public Library</i>	79	4.8%
<i>Elementary School Student After School Program - Enrolled</i>	66	4.0%
<i>Complaint Against a Library - Queens</i>	44	2.7%

## Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
Expenditures (\$ millions) <sup>2</sup>	\$362.3	\$261.1	\$330.1	\$47.3	\$263.9 <sup>3</sup>	\$82.6 <sup>3</sup>	\$14.0	\$2.5
Personnel	4,106	4,205	4,510	5,080	4,926	4,761	4,210	4,702
Capital commitments (\$ millions)	\$41.4	\$34.5	\$38.7	\$62.7	\$236.2	\$55.0	\$8.5	\$2.4

<sup>1</sup> January 2008 Financial Plan **Bold** - revisions from the September 2007 MMR "NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

<sup>3</sup> With the January 2008 Financial Plan, the libraries received a substantial prepayment of Fiscal 2009 funding, increasing planned expenditures for Fiscal 2008.



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### **Noteworthy Changes, Additions or Deletions**

- The Brooklyn Public Library updated its Fiscal 2008 target for 'Circulation' to 18,000 from 17,500.
- The New York Public Library increased the number of average weekly scheduled hours for both the branches and research centers to 48.4 and 47.5 hours, respectively. Additionally, NYPL-Branch updated Fiscal 2008 goals for 'Libraries open seven days per week (%)', 'Circulation (000)' and 'Total library attendance (000).'

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### **Additional Critical Indicators Available Online Through the Citywide Performance Reporting System**

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the Public Libraries are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

#### **BPL**

- ★Library card holders (000)
- ★Program attendance

#### **NYPL**

- ★Library card holders (000)
- ★Program attendance - Branches
- ★Program attendance - Research

#### **QPL**

- ★Library card holders (000)
- ★Program attendance



# 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 10 senior colleges, a technical college, six community colleges, a graduate center, a law school and a school of biomedical education. CUNY offers more than 1,450 academic programs, as well as adult and continuing education programs, 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, more than 15,000 baccalaureate degrees, 9,600 associate degrees and 153 certificates.

Performance Statistics	A c t u a l			Updated FY08 <sup>1</sup>	FY09 <sup>1</sup>	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
<i>High school students participating in college preparation program (College Now)</i>	54,602	52,828	51,973	*	*	Annual Only	
<i>Students conditionally admitted to senior colleges who successfully complete remedial summer instruction as requirement for enrollment (%)</i>	60.7%	61.8%	NA	*	*	Annual Only	
<i>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 (%)</i>	94.6%	NA	NA	*	*	Annual Only	
<i>Mean SAT score of enrolled freshmen in baccalaureate programs</i>	1041	1041	1041	*	*	Annual Only	
<i>Baccalaureate degree seeking students admitted who enroll (%)</i>	52.7%	53.4%	51.8%	*	*	Annual Only	
<i>Honors College student enrollment</i>	1,016	1,070	1,099	*	*	Annual Only	
<i>★ One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in a baccalaureate program at a CUNY college</i>	83.4%	83.6%	83.7%	*	*	Annual Only	
<i>★ One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in an associate program at a CUNY community college</i>	67.1%	65.9%	66.3%	*	*	Annual Only	
<i>★ Six-year graduation rate of full-time first-time freshmen seeking a baccalaureate degree at a CUNY college</i>	47.1%	48.6%	NA	*	*	Annual Only	
<i>★ Six-year graduation rate of full-time first-time freshmen seeking an associate degree at a CUNY community college</i>	25.9%	27.4%	NA	*	*	Annual Only	
<i>Students passing the New York State Teacher Certification Examination (%)</i>	98%	98%	NA	*	*	Annual Only	
<i>Students passing the National Council Licensure Examination for Registered Nurse (CY 2000-2004)</i>	85.3%	84.5%	86.0%	*	*	Annual Only	
<i>Instructional hours delivered by full-time faculty (Fall)</i>							
<i>- Community colleges (%)</i>	49.1%	47.0%	46.2%	*	*	Annual Only	
<i>- Senior colleges (%)</i>	46.4%	45.1%	42.9%	*	*	Annual Only	

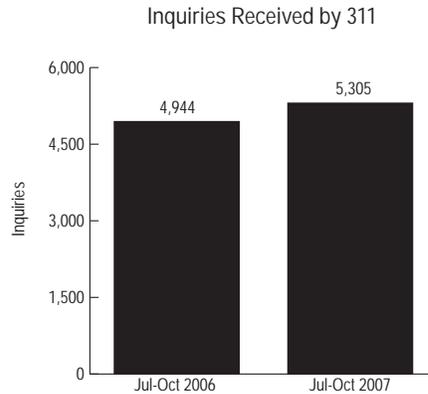
★ Critical Indicator <sup>311</sup> related <sup>1</sup> Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 5,305 CUNY-related inquiries from July through October 2007.



<i>Top 5 CUNY - related inquiries:</i>	Total	% of CUNY Inquiries
<i>Find a CUNY College</i>	3,417	64.4%
<i>CUNY Admissions Services</i>	692	13.0%
<i>CUNY Prep Course</i>	193	3.6%
<i>CUNY Continuing and Professional Education</i>	189	3.6%
<i>CUNY - Accelerated Study in Associate Programs</i>	79	1.5%

## Agency Resources

<i>Agency Resources</i>	A c t u a l			September 2007 MMR	Updated		4-Month Actual	4-Month Actual
	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY07	FY08
<i>Expenditures (\$ millions)</i> <sup>2</sup>	\$575.6	\$605.3	\$622.7	\$641.2	\$677.1	\$594.3	\$228.0	\$232.5
<i>Revenues (\$ millions)</i>	\$189.0	\$189.3	\$195.8	\$185.8	\$185.8	\$185.8	\$0.0	\$0.0
<i>Personnel</i>	6,582	6,444	6,608	6,747	6,619	6,465	7,217	7,338
<i>Overtime paid (\$000)</i>	\$3,783	\$3,625	\$4,247	*	*	*	\$1,246	\$1,284
<i>Work Experience Program (WEP) participants assigned</i>	435	479	468	*	*	*	384	410

<sup>1</sup> January 2008 Financial Plan

**Bold** - revisions from the September 2007 MMR

"NA" - Not Available in this report

<sup>2</sup> Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.

## Noteworthy Changes, Additions or Deletions

None

## Additional Critical Indicators Available Online Through the Citywide Performance Reporting System

Development of the Citywide Performance Reporting (CPR) system has resulted in the identification of new outcome-oriented performance measures for many agencies. The following Critical Indicators for the City University of New York are not shown in the Preliminary Mayor's Management Report, but can be viewed online through the CPR system at NYC.gov. They will appear in print in the September 2008 Mayor's Management Report.

- ★ Enrollment of first-time freshmen in CUNY community colleges
- ★ Number of students transferring to a CUNY baccalaureate program within two years of leaving a CUNY associate program



# LIST OF KEY TOPICS BY PMMR AGENCY

<b>Keyword</b>	<b>Agency Acronym</b>	<b>Agency Name</b>
311	DoITT	Department of Information Technology and Telecommunications
Abuse and/or neglect reports	ACS	Administration for Children's Services
Administrative Services	DCAS	Department of Citywide Administrative Services
Administrative Trials and Hearings	OATH	Office of Administrative Trials and Hearings
Adoption	ACS	Administration for Children's Services
Adult basic education	DYCD	Department of Youth and Community Development
Adult protective services	HRA	Human Resources Administration
Adult shelters	DHS	Department of Homeless Services
After hours work	DOB	Department of Buildings
AIDS	DOHMH	Department of Health and Mental Hygiene
AIDS	HHC	Health and Hospitals Corporation
Air complaints	DEP	Department of Environmental Protection
Air quality	DEP	Department of Environmental Protection
Art projects	DCLA	Department of Cultural Affairs
Asbestos	DEP	Department of Environmental Protection
Asthma	DOHMH	Department of Health and Mental Hygiene
Autopsy	OCME	Office of Chief Medical Examiner



Bicycles	DOT	Department of Transportation
Birth certificates	DOHMH	Department of Health and Mental Hygiene
Bridges	DOT	Department of Transportation
Bus shelters	DOT	Department of Transportation
Business Express	SBS	Small Business Services
Business Improvement Districts	SBS	Small Business Services
Business tax	DOF	Department of Finance
Cable television	DoITT	Department of Information Technology and Telecommunications
Carting	BIC	Business Integrity Commission
Catch basins	DEP	Department of Environmental Protection
Child abuse	DJJ	Department of Juvenile Justice
Child care	ACS	Administration for Children's Services
Child support	HRA	Human Resources Administration
Childhood blood lead levels	DOHMH	Department of Health and Mental Hygiene
Civilian fire fatalities	FDNY	Fire Department of New York
Community development programs	DYCD	Department of Youth and Community Development
Complaints of police misconduct	CCRB	Civilian Complaint Review Board
Construction	DOB	Department of Buildings
Consumer protection	DCA	Department of Consumer Affairs
Crime	NYPD	New York City Police Department
CUNY community college	CUNY	City University of New York (CUNY)
Death certificate	DOHMH	Department of Health and Mental Hygiene



Design and Construction	DDC	Department of Design and Construction
DNA homicide cases	OCME	Office of Chief Medical Examiner
Domestic violence shelter	HRA	Human Resources Administration
Drinking fountains	DPR	Department of Parks & Recreation
Drinking water	DEP	Department of Environmental Protection
Drug abuse	DOHMH	Department of Health and Mental Hygiene
Economic and financial opportunity	SBS	Small Business Services
Education	DOE	Department of Education
Emergency response training	OEM	Office of Emergency Management
Emergency room	HHC	Health and Hospitals Corporation
Environmental review application	DCP	Department of City Planning
Facade conditions/falling debris	DOB	Department of Buildings
Family court	DOP	Department of Probation
Fire response time	FDNY	Fire Department of New York
Food service establishments	DOHMH	Department of Health and Mental Hygiene
Food stamps	HRA	Human Resources Administration
For-hire vehicles	TLC	Taxi and Limousine Commission
Foster care	ACS	Administration for Children's Services
Head start	ACS	Administration for Children's Services
HIV	DOHMH	Department of Health and Mental Hygiene
HIV	HHC	Health and Hospitals Corporation
Home care	HRA	Human Resources Administration
Home care services	DFTA	Department for the Aging



Home improvement contractor	DCA	Department of Consumer Affairs
HUD	NYCHA	New York City Housing Authority
Human Rights	CCHR	City Commission on Human Rights
Hydrants	DEP	Department of Environmental Protection
Immunizations	DOHMH	Department of Health and Mental Hygiene
Infant mortality	DOHMH	Department of Health and Mental Hygiene
Inmates	DOC	Department of Correction
Investigation	DOI	Department of Investigation
Juvenile delinquency	DOP	Department of Probation
Land use applications	DCP	Department of City Planning
Landmarks	LPC	Landmarks Preservation Commission
Libraries	BPL	Brooklyn Public Library
Libraries	NYPL	New York Public Library
Libraries	QPL	Queens Borough Public Library
Mammogram screening	HHC	Health and Hospitals Corporation
Medallions/yellow cabs	TLC	Taxi and Limousine Commission
Medical care	HHC	Health and Hospitals Corporation
Medical emergencies	FDNY	Fire Department of New York
Minority/Women-owned business enterprises	SBS	Small Business Services
New buildings	DOB	Department of Buildings
New Housing Marketplace Plan	HPD	Department of Housing Preservation and Development
Newsstands	DOT	Department of Transportation



Noise complaints	DEP	Department of Environmental Protection
NYC business solutions	SBS	Small Business Services
NYC.gov	DoITT	Department of Information Technology and Telecommunications
Out-of-School Time programs	DYCD	Department of Youth and Community Development
Parking meters	DOT	Department of Transportation
Parking tickets	DOF	Department of Finance
Parks	DPR	Department of Parks & Recreation
Permanent housing	DHS	Department of Homeless Services
Pest control	DOHMH	Department of Health and Mental Hygiene
Pothole	DOT	Department of Transportation
Prenatal care	HHC	Health and Hospitals Corporation
Primary care	HHC	Health and Hospitals Corporation
Probationers	DOP	Department of Probation
Property tax	DOF	Department of Finance
Pruning (tree)	DPR	Department of Parks & Recreation
Public health insurance	HRA	Human Resources Administration
Public housing	NYCHA	New York City Housing Authority
Public wholesale markets	BIC	Business Integrity Commission
Rats	DOHMH	Department of Health and Mental Hygiene
Ready New York guides	OEM	Office of Emergency Management
Recreation center	DPR	Department of Parks & Recreation
Records	DORIS	Department of Records and Information Services



Recycling	DSNY	Department of Sanitation
Refuse	DSNY	Department of Sanitation
Reservoir capacity	DEP	Department of Environmental Protection
School safety	NYPD	New York City Police Department
Section 8 housing	NYCHA	New York City Housing Authority
Senior centers	DFTA	Department for the Aging
Sewage treatment plants	DEP	Department of Environmental Protection
Sewer backup	DEP	Department of Environmental Protection
Shelter services	DHS	Department of Homeless Services
Smoking	DOHMH	Department of Health and Mental Hygiene
Staten Island ferry	DOT	Department of Transportation
Street cave-in	DEP	Department of Environmental Protection
Street lights	DOT	Department of Transportation
Street signs	DOT	Department of Transportation
Street work	DOT	Department of Transportation
Streets	DOT	Department of Transportation
Structural fires	FDNY	Fire Department of New York
Swimming pools	DPR	Department of Parks & Recreation
Syphilis	DOHMH	Department of Health and Mental Hygiene
Taxes	DOF	Department of Finance
Tobacco regulations	DCA	Department of Consumer Affairs
Torts	LAW	Law Department
Toxicology	OCME	Office of Chief Medical Examiner



Traffic accidents	DOT	Department of Transportation
Traffic fatalities	DOT	Department of Transportation
Traffic signals	DOT	Department of Transportation
Training grant	SBS	Small Business Services
Trees planted	DPR	Department of Parks & Recreation
Tuberculosis	DOHMH	Department of Health and Mental Hygiene
Unemployment	EDC	Economic Development Corporation
Water main	DEP	Department of Environmental Protection
West Nile virus	DOHMH	Department of Health and Mental Hygiene
Workforce 1	SBS	Small Business Services





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