



THE MAYOR'S MANAGEMENT REPORT FISCAL 2002

SUPPLEMENTARY INDICATOR TABLES

City of New York
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
DISEASE INTERVENTION			
o Acquired Immunodeficiency Syndrome (AIDS)			
- New Adult Cases Reported Citywide	5,446	*	6,379
- New Pediatric Cases Reported Citywide	25	*	44
- Cumulative Adult Cases Reported Citywide	121,955	*	128,662
o Laboratory Tests for Human Immunodeficiency Virus (HIV) Performed by DOH			
- Number of Specimens Tested for HIV Screening	119,680	124,500	120,720
- Number of Tests for HIV Screening	271,817	290,000	247,978
- Average Turnaround Time (Days) for Negative Reports HIV-1 Tests	1	1.1	1.1
- Average Turnaround Time (Days) for Positive Reports HIV-1 Tests	2.2	2.1	2.1
o Calls Responded to by All AIDS Hotline Services	56,952	54,000	36,594
o Visits to DOH Testing Sites	43,151	49,500	43,114
o People Attending HIV/AIDS Prevention Education Training by DOH	2,068	1,620	1,123
o Tuberculosis			
- New Cases Citywide (Reported and Confirmed)	1,295	*	1,244
o TB Patients Completing Treatment (Drug Sensitive) (%)			
- DOH-Treated	90.5%	90%	93.4%
- Citywide	90.4%	90%	91.5%
o TB Patients Completing Treatment (Drug Resistant) (%)			
- DOH-Treated	86.6%	80%	76.9%
- Citywide	86.4%	80%	80.0%
o TB Clinic Visits	135,044	140,200	134,693
o TB Directly Observed Therapy Caseload (Suspected or Confirmed) (%)			
- Eligible Patients Treated by DOH	55.7%	70%	55.7%
- High-Risk Patients Treated and Monitored by DOH	59.9%	75%	59.1%
o Prevalence of Multiple Drug Resistant (MDR) TB Cases (Reported and Confirmed)	59	*	48
o Sexually Transmitted Disease (STD)			
- Reportable STD Cases Citywide (i)	49,595	*	54,997
- New Gonorrhea Cases Citywide (Reported and Confirmed)	12,059	*	12,720
- Primary and Secondary Syphilis			

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
Cases (Reported and Confirmed)	188	*	357
o STD Cases Treated by DOH	41,928	40,100	45,543
o STD Clinic Visits	63,085	70,640	67,088
o Birth and Death Certificate Receipts Generated	239,752	240,000	243,564
- Average Response Time for Mailed Requests (Days)			
- Birth Certificates	4	5	3
- Death Certificates	7	8	6
o Birth and Death Certificate Corrections Applications Processed	29,917	40,000	35,484
- Average Response Time (Days), All Corrections	41	30	32
o Immunizations Given at			
- Child Health Clinics	98,098	102,000	NA
- Immunization Walk-In Clinics	88,687	88,000	92,351
o Percent of Entering Students Completely Immunized	92%	90%	90%
FAMILY AND COMMUNITY HEALTH SERVICES			
o Early Intervention Program			
- Children Referred	17,526	19,717	20,754
- Children Qualified for Evaluation	15,124	18,308	18,538
- Children Evaluated	14,936	17,194	13,655
- Children Found Eligible	14,105	15,794	12,787
- Children Qualified for Service Plan	12,181	13,397	10,820
- Initial Service Plans Developed	12,179	13,396	10,803
- Children w/Active Service Plans	16,228	15,769	17,504
o Maternal, Infant and Reproductive Health			
- Calls to Women's Healthline	27,312	33,000	26,945
- Initial Prenatal Care Appointments Made Within 3 Weeks of Initial Contact	872	800	535
- Percent of Prenatal Care Appointments Made Within 3 Weeks that Were Kept After Initial Contact	65%	60%	73%
- Active Caseload for All Field Services	1,149	1,200	977
o Child Health Clinical Visits	206,506	220,000	NA
o School Children's Health Program			
- New Admission Exams			
- Performed by DOH School Health Staff	2,818	1,200	541
- Collected and Reviewed by DOH School Health Staff	119,400	140,000	128,872
o Day Care Services			
- Total Day Care Services Known to DOH at End of Reporting Period	19,220	19,500	19,736

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
- Group Day Care Permits Issued	1,489	1,200	1,426
- Family Day Care/School Age Program Registrations and Group Family Day Care Permits Issued	2,715	4,800	3,289
o Dental Program			
- Dental Visits	54,190	60,000	56,053
CORRECTIONAL HEALTH SERVICES			
o Direct Services			
- Medical Visits	96,872	94,010	101,264
- Mental Health Visits	13,509	25,800	18,140
- Dental Visits (Initial)	3,696	3,800	3,511
o Contracted Services			
- Medical Visits	441,767	533,440	591,741
- Mental Health Visits	283,581	600,000	329,967
- Dental Visits (Initial)	13,267	15,000	17,275
REGULATORY AND ENVIRONMENTAL HEALTH SERVICES			
Food Establishment Inspections			
o Initial Inspections Performed	22,848	23,600	19,207
o Percent of Food Service Establishments Requiring a Reinspection After Failing Initial Inspection	14%	14%	14%
Window Guard Enforcement			
o Window Guard Inspections Performed	7,805	7,000	7,834
o Percent of Buildings Receiving a Notice of Violation	93%	90%	91%
Pest Control			
o Complaints Received	19,358	17,975	16,176
o Inspections Made in Response to Complaints	15,791	15,100	13,828
Lead Poisoning Prevention			
o New Cases Citywide Reported and Confirmed			
- New Cases with Blood Lead Levels Greater Than or Equal to 20 µg/dL	607	*	546
- New Cases with 2 Blood Lead Levels of 15-19 µg/dL at Least Three Months Apart	131	*	103
- New Cases with Blood Lead Levels of 10-19 µg/dL Citywide	4,335	*	3,921

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
o Lead Abatement Safety Inspections			
- Complaints Received	151	*	107
- Complaints Responded to (%)	97%	95%	96%
- Total Safety Inspections Conducted	2,862	*	2,001
- Total Safety Violations Issued	928	*	383
- Case Resolution Rate	80%	85%	83%
o Percent of New Cases Identified with Initial Inspection of Primary Address Completed Within 7 Days			
	95%	90%	89%
o Primary or Supplemental Addresses with Abatement Completed			
	853	*	722
o Number of Completed Initial Assessments			
	1,491	*	1,247
Radiation Equipment			
o Initial Radiation Equipment Cycle Inspections			
	1,575	1,340	1,321
Immediate Critical Complaints			
o Immediate Critical Complaints Received			
- Average Time to Inspect (Days)	309	350	348
	0.49	1.00	0.82
GENERAL COUNSEL			
o Administrative Tribunal			
- Total Number of Cases Processed	38,960	42,000	37,024
- Hearings	28,512	34,000	25,673
HEALTH CARE ACCESS			
o Medicaid Managed Care Enrollment			
	417,715	448,000	666,744
MENTAL HYGIENE CONTRACT PERFORMANCE MONITORING			
o Total Number of Voluntary Agency Contracts			
	364	375	373
o Total Number of Voluntary Agency Programs			
- Bronx	863	880	918
- Brooklyn	124	*	133
- Manhattan	170	*	189
- Queens	332	*	346
- Staten Island	158	*	177
	79	*	73
o Fiscal Audits Completed			
	409	350	377

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Comprehensive Program Audits Completed	493	469	514
o Unannounced Site Visits	363	375	362
o Follow-ups to Comprehensive Program Audits	30	*	51
o Contracts Canceled Due to Evaluation or Audit	0	*	0

OFFICE OF CHIEF MEDICAL EXAMINER

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
OFFICE OF CHIEF MEDICAL EXAMINER			
o Deaths Reported	23,298	23,400	23,510
- Deaths Certified	8,619	8,800	8,883
o Scene Visit Cases	4,523	4,800	4,529
o Cases Transported to OCME	7,428	7,600	7,819
- Average Time From Receipt of Body to Body Ready for Release (Hours)	17.7	17	17.6
- Average Time From Autopsy to Body Ready for Release (Hours)	NI	NI	4.5
- Autopsies Completed	5,336	5,450	5,507
- External Examinations Completed	2,010	2,100	2,260
- Average Days From Autopsy to Completion of the Autopsy Report	77	75	80
- Percent of Autopsy Reports Completed Within 90 Days	67%	75%	67%

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
WORKLOAD			
INPATIENT			
o Total Hospital			
- Bed Complement	7,455	7,451	7,411
- Average Daily Census	6,790	6,735	6,702
- Occupancy Rate	91.1%	90.4%	90.4%
- Average Length of Stay (Days)	11.6	11.7	11.6
- Discharges (000)	213.4	212.4	210.4
o General Care			
- Bed Complement	2,997	2,994	2,962
- Average Daily Census	2,568	2,540	2,528
- Occupancy Rate	85.7%	84.8%	85%
- Average Length of Stay (Days)	5.3	5.5	5.3
- Discharges (000)	157.5	176	174.4
o Psychiatric Care -- Adult			
- Bed Complement	1,097	1,097	1,103
- Average Daily Census	1,052	1,054	1,031
- Occupancy Rate	95.9%	96.1%	93.5%
- Average Length of Stay (Days)	20.2	20.5	22.1
- Discharges (000)	17.4	17.7	17.2
o Psychiatric Care -- Child and Adolescent			
- Bed Complement	95	95	95
- Average Daily Census	108	102	102
- Occupancy Rate	113.8%	100%	106.4%
- Average Length of Stay (Days)	36	40.8	40.6
- Discharges (000)	0.9	0.9	0.9
o Psychiatric Care -- Forensic			
- Bed Complement	64	64	64
- Average Daily Census	53	57	58
- Occupancy Rate	90%	90.6%	90.4%
- Average Length of Stay (Days)	16.6	17.6	15
- Discharges (000)	1.1	1	1.2
o Skilled Nursing Care			
- Bed Complement	2,199	2,199	2,199
- Average Daily Census	2,131	2,134	2,143
- Occupancy Rate	96.9%	97%	97.4%
- Average Length of Stay	397	440.2	383.2
- Discharges (000)	1.9	1.6	2
o Chronic Care			
- Bed Complement	467	467	467
- Average Daily Census	506	510	510
- Occupancy Rate	108.4%	100%	108.1%
- Average Length of Stay (Days)	178.9	185	169.6
- Discharges (000)	1	1	1.1

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Drug Abuse			
- Bed Complement	66	66	58
- Average Daily Census	47	49	45
- Occupancy Rate	71.2%	74.2%	74.8%
- Average Length of Stay (Days)	6.7	6	6.3
- Discharges (000)	1.8	2.8	2.6
OUTPATIENT			
Managed Care Enrollees	137,112	150,000	175,058
Ambulatory Care			
o Patient Visits			
- General Care (000)	3,391	3,365.6	3,446.9
- Psychiatric Care (000)	487.1	469.2	487.0
- Substance Abuse Treatment (000)	546.3	572.2	554.7
- Other (000)	390	410	426
- Total Visits (000)	4,814.8	4,817	4,914.8
Communi-Care			
o Total Clinic Visits at Communi-Care Sites			
	812.4	801.2	778.0
Emergency Room			
o Patient Visits			
- General Care (000)	959.6	932	1,025.7
- Psychiatric Care (000)	41.7	41.8	46.4
- Total Visits (000)	1,001.3	973.8	1,072
Home Care			
o Caseload			
	14,455	15,400	14,367
PSYCHIATRY			
o Psychiatry Transfers to State Hospitals			
	1,005	1,000	829
o Homeless Mentally Ill			
- Evaluations on Street	6,115	6,000	5,978
- Admissions to Hospital	115	105	83
AIDS SERVICES			
o Inpatient Services			
- Average Daily Census	101.1	100	88.6
- Total HIV/AIDS Discharges	3,042	2,950	2,672
- Total Patients Discharged	2,308	2,200	1,994
- Average Length of Stay (Days)	12.1	12.4	8.74
o Outpatient Services			
- HIV Primary Care Visits	69,423	62,368	65,540
- Ambulatory Care Visits	358,620	343,677	370,158
- Male Patients Receiving HIV Counseling	7,789	7,475	8,546
- Patients Tested	7,139	6,885	7,844

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
TUBERCULOSIS SERVICES			
o Inpatient Services			
- Number of Patients	554	550	566
- Average Length of Stay (Days)	18.7	20	19.5
- Total Discharges	662	650	650
- Number of Patients Readmitted	108	95	84
o Outpatient Services			
- Number of Patients	3,756	3,800	3,306
- Number of Patient Visits	11,034	11,000	10,031
- Number of Patients Completing Directly Observed Therapy	174	175	158
WOMEN'S HEALTH			
o Prenatal Care Visits	245,471	215,000	245,959
o Women Receiving Initial Prenatal Care by Trimester (%)			
- 1st	64%	60%	64%
- 2nd	25%	30%	25%
- 3rd	11%	10%	11%
o Waiting Time for Initial Prenatal Care Appointment (Days)	4	5	4
o Adolescent Pregnancy Services			
- New Registrants	4,880	*	4,722
- Prenatal Visits	46,928	40,000	47,842
o HIV Education, Counseling and Testing Program (Family Planning and OB Clinics)			
- Women Receiving Counseling	25,965	25,291	28,986
- Women Tested	23,703	22,000	26,753
o HIV Education, Counseling and Testing Program (All Other Clinics)			
- Women Receiving Counseling	17,848	17,820	16,886
- Women Tested	15,970	16,533	14,444
AMBULATORY CARE			
o Waiting Time for First Nonurgent Appointments (Days)	7	10	6
o Appointment Waiting Time (Minutes)	34	45	38
o Walk-in Waiting Time (Minutes)	46	48	50

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
FINANCIAL AFFAIRS			
COLLECTIONS (000,000) (Includes Bad Debt and Charity Care)			
o Inpatient Services	\$2,805.8	\$2,617.6	\$2,829
o Outpatient Services	\$441.5	\$372.9	\$467.9
o Other (Miscellaneous and Bond Interest)	\$58.2	\$51.4	\$41.5
o Appeals and Settlements	(\$8.4)	(\$15.9)	\$27.7
CAPITAL BUDGET PERFORMANCE INDICATORS			
Programmatic Indicators			
o Contracts for Major/Partial Hospital Reconstruction			
- Designs Started	1	4	2
- Construction Started	0	5	3
- Construction Completed	0	0	1
o New Facility Construction			
- Designs Started	2	0	0
- Construction Started	0	2	2
- Construction Completed	0	3	0

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
AGENCYWIDE INDICATORS			
o Budgeted Cost per Pupil (Average)	\$10,513	\$10,208	NA
- Elementary	\$10,441	*	NA
- Intermediate/Middle/Jr. High School	\$10,041	*	NA
- High School	\$9,200	*	NA
- Special Education	\$28,810	*	NA
o Total Pupil Enrollment (October Registers)	1,105,045	1,105,124	1,098,832
- Pre-Kindergarten	41,069	40,970	45,028
- Elementary	501,296	497,968	492,428
- Intermediate/Middle/Jr. High School	194,753	200,797	198,615
- High School Enrollment	281,502	281,072	279,712
- High School (Regents Diploma)	266,960	*	264,809
- Alternative Programs (GED and Non-Diploma)	14,542	*	14,903
- Home Instruction	1,800	1,800	1,603
- Special Education	84,625	82,517	81,446
o Pupil Attendance (%)	88%	90.1%	89%
- Elementary	91.5%	91.7%	92.4%
- Intermediate/Middle/Jr. High School	90.2%	90.5%	91.4%
- High School	79.5%	81%	81.1%
- High School (Regents Diploma)	82.4%	*	84.0%
- Alternative Programs (GED and Non-Diploma)	76%	*	79.7%
- Special Schools	80.2%	80.5%	82.0%
o Pupils - Racial/Ethnic Composition (%)			
- Black	34.8%	*	34.4%
- Hispanic	37.8%	*	37.9%
- White	15.3%	*	15.2%
- Asian/Pacific Islander	11.8%	*	12.2%
- American Indian	0.3%	*	0.3%
COMMUNITY SCHOOL DISTRICTS			
Elementary and Intermediate/Middle/Junior High Schools			
o Average Class Size (End of October)			
- Kindergarten	21.3	21	20.9
- Grade 1	22.2	22	21.9
- Grade 2	22.4	22	22.2
- Grade 3	22.9	22	22.9
- Grade 4	26.3	28	25.9
- Grade 5	27	28	27.3
- Grade 6	27.1	29	27.5
- Grade 7	27.7	29	28.0
- Grade 8	27	29	27.7
- Grade 9	27.1	29	27.2
o Percent of Classes with 29 or More Students	7.1%	*	5.3%
- Grade 1	5.9%	*	4.5%
- Grade 2	5.2%	*	5.0%
- Grade 3	7.1%	*	6.4%

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o General and Special Education Pupils Meeting and Exceeding Standards in English Language Arts (%)			
- All Grades, District Schools	39%	43.5%	39.3%
- Grade 3	42.1%	49%	44.1%
- Grade 4	43.9%	47.5%	46.5%
- Grade 5	47.9%	50.6%	47.8%
- Grade 6	30.9%	33.9%	27.3%
- Grade 7	34.7%	42%	NA
- Grade 8	33.1%	42.5%	29.6%
o Reading Progress for Low Performing Students (%)			
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	44.6%	46%	50.2%
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	24.5%	26%	45.5%
o General and Special Education Pupils Meeting and Exceeding Standards in Mathematics (%)			
- All Grades, District Schools	34%	37.5%	37.3%
- Grade 3	40.6%	43.6%	47.2%
- Grade 4	51.8%	50.2%	51.9%
- Grade 5	29.1%	39%	32.2%
- Grade 6	31.9%	34.9%	35.0%
- Grade 7	24.5%	29%	26.4%
- Grade 8	22.8%	26.5%	29.8%
o Mathematics Progress for Low Performing Students (%)			
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	31.8%	32%	40.1%
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	13.6%	19.5%	26.8%
o Students Promoted (Regular Classes) (%)			
- All Levels	94.6%	94.8%	NA
- Grade 1	92.3%	92.5%	NA
- Grade 2	93.6%	93.8%	NA
- Grade 3	92.8%	94.2%	NA
- Grade 4	95.3%	95.5%	NA
- Grade 5	96.7%	96.9%	NA
- Grade 6	96%	96.2%	NA
- Grade 7	95.2%	95.4%	NA
- Grade 8	95.5%	95.7%	NA
- Grade 9	85.6%	86.1%	NA
o Schools Under Registration Review (SURR)			
Elementary and Intermediate/Middle/Junior High Schools			
- Number of Schools Added	11	15	NA
- Number of Schools Removed	18	18	NA
- Total Number of SURR Schools	66	63	NA
HIGH SCHOOLS			
o Average Instructional Class Size (Grades 9-12)	NA	31	29.5

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Number of Classes with More Than 34 Students			
- Fall	1,192	1,200	1,202
- Spring	830	790	940
o Number of Students Enrolled in Courses Ending in Regents			
- English Language Arts	68,535	69,500	NA
- Mathematics	137,655	147,250	NA
o Number of Students Taking Regents Examination			
- English Language Arts	54,653	55,600	NA
- Mathematics	94,529	110,000	NA
o Number of Students Passing Regents Examination			
- English Language Arts	33,019	34,000	31,748
- Mathematics	45,777	57,467	NA
o Percent of Students Passing Regents			
- English Language Arts	60.4%	61.4%	55.5%
- Mathematics	48.4%	50.7%	NA
o Percent of Students in Cohort Receiving a Score of 65 or Higher (Passing Regents)			
- English Language Arts	54.3%	55.3%	60.9%
- Mathematics	56.6%	57.6%	56.8%
o Number of Students Meeting Graduation Requirements			
- English Language Arts	44,476	45,500	NA
- Mathematics	59,636	68,382	NA
o Percent of Students Meeting Graduation Requirements			
- English Language Arts	81.4%	82.4%	NA
- Mathematics	63.1%	64.1%	NA
o Percent of Students in Cohort Meeting Graduation Requirements			
- English Language Arts	76.3%	77.3%	77.3%
- Mathematics	72%	73%	72.3%
o Annual Regents Diplomas Rate	31.6%	32%	NA
o High School Graduates			
- 4-Year Cohort Rate (Class of 2002)	51%	51.9%	NA
- 7-Year Final Cohort Rate (Class of 1999)	69.5%	70.7%	NA
o High School Dropouts			
- 4-Year Cohort Rate (Class of 2002)	20.4%	19.9%	NA
- 7-Year Final Cohort Rate (Class of 1999)	30.5%	30%	NA
o Annual High School Dropout Rate	7.4%	7.2%	NA
o Total High School Dropouts	22,323	20,000	NA
o School to Career Education			
- High School Occupational Programs			

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
Students Enrolled	126,547	135,000	116,458
o Guidance and Career Education Program			
- Occupational Education and Guidance for Handicapped Youths	15,717	16,000	15,754
o Schools Under Registration Review (SURR)			
- Number of Schools Added	1	1	NA
- Number of Schools Removed	1	2	NA
- Total Number of SURR schools	11	10	NA
SUMMER SCHOOL			
o Registered			
- Mandated (Grades 3-8)			
- Mandated to Attend	71,892	73,330	NA
- Enrollment	64,035	65,484	NA
- Attendance Rate	89.1%	89.3%	NA
- Non-Mandated (Grades K-8)			
- Enrollment	91,906	93,983	NA
- Attendance Rate	67.8%	68%	NA
- Mandated (High School)			
- Mandated to Attend	118,472	120,841	NA
- Enrollment	77,547	79,393	NA
- Attendance Rate	65.5%	65.7%	NA
- Non-Mandated (High Schools)			
- Enrollment	36,132	36,939	NA
- Attendance Rate	74.4%	74.6%	NA
o Overall			
- Enrollment	269,620	275,799	NA
- Attendance Rate	72%	72.2%	NA
o Percent of Mandated Students Promoted upon Completing Summer School			
- Grades 3-8	64.7%	66%	NA
- High School	36.4%	38%	NA
ADULT AND CONTINUING EDUCATION			
o Adult Basic Education Enrollment			
- Basic Education	10,293	9,500	9,739
- English as a Second Language	13,704	12,500	12,897
- GED Preparation	3,826	4,000	3,685
o Education to Gainful Employment Enrollment			
- Orientation/Career Development	4,802	3,500	1,499
- Educational Services	4,802	3,500	1,499
SPECIAL EDUCATION			
o Enrollment	167,787	*	168,197
- Less Restrictive Environment (LRE)	70,415	*	74,771
- Percent in LRE	42%	*	45.5%
- Related Service	16,705	*	16,934
- Consultant Teacher Program	1,780	*	268

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- Resource Rooms	45,608	*	48,010
- Integrated Program Pre-School	672	*	722
- Integrated Programs School Age	5,650	*	8,837
- More Restrictive Environment (MRE)	77,324	*	71,870
- Percent in MRE	46.1%	*	42.7%
- Regional Self-Contained	58,123	*	53,600
- Citywide Self-Contained	17,013	*	16,038
- Home Instruction	1,445	*	1,485
- Hospital/Agency Programs	743	*	747
- Nonpublic Programs	20,048	*	21,556
- Percent in Nonpublic Programs	11.9%	*	12.8%
- Pre-School	14,430	*	15,408
- School Age	5,618	*	6,148
o Case Referrals/Evaluations Due	136,505	*	128,527
- Current Year Total (Referrals)	123,280	*	118,036
- Initial	29,434	*	30,235
- Reevaluations	46,597	*	47,171
- Triennial	47,249	*	40,630
- Carryover from Prior Year	13,225	*	10,491
o Number of Cases Completed	119,328	*	114,382
- Percent of Cases Completed	87.4%	*	89.0%
- Program Recommendations	104,772	*	100,475
- Percent of Program Recommendations Within 30 Days	65.5%	*	69.3%
- Initial	23,642	*	23,012
- Reevaluations	48,998	*	48,216
- Triennial	32,132	*	29,247
- Case Closings (Withdrawals)	14,556	*	13,907
o Number of Students with Disabilities Moved Through the Continuum of Educational Services	21,876	*	17,922
- Less Restrictive Environment	14,088	*	13,549
- More Restrictive Environment	7,788	*	4,373
o Actual Decertifications (2001-2002)	5,511	*	5,909
o Graduate Rates for Students in Special Education			
- 4-Year Cohort Rate (Class of 2002)	7.3%	7.5%	NA
- 7-Year Final Cohort Rate (Class of 1999)	35.5%	35.7%	NA
o Dropout Rates for Students in Special Education			
- 4-Year Cohort Rate (Class of 2002)	28.2%	28%	NA
- 7-Year Final Cohort Rate (Class 1999)	50.2%	50%	NA
BILINGUAL EDUCATION			
o Entitled Limited English Proficiency (LEP) Students (1 - 40th Percentile)	131,129	134,000	127,099
- Community School Districts Total	92,484	86,800	88,902
- High Schools Total	38,645	37,200	38,197
o Entitled LEP Students Receiving Services (General Education)	125,460	119,040	122,719

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- Bilingual/English as a Second Language (ESL) Instruction	60,659	57,140	54,490
- ESL Instruction Only	64,801	61,900	68,229
o Community School Districts Total	90,207	85,700	88,902
o High Schools Total	35,259	33,340	38,197
o Entitled Students Receiving Services	95.6%	96%	99.3%
o Students Served by the English Language Learners Programs (%)			
- 3 Years or Less	62.2%	65.5%	72.2%
- 4 Years	10.1%	11%	7%
- 5 Years	7.9%	7.5%	5.6%
- 6 Years	6.3%	5.4%	4.5%
- 7 Years or More	13.5%	10.5%	10.7%
o Students Achieving ELL Progress Standards Elementary Schools (%)			
- Language Assessment Battery Test (English LAB)	65.5%	67%	64%
- Math Progress (Translated Math)	10.6%	11.6%	NA
- Native Language Reading (Spanish)	65.2%	66.2%	64.7%
- Students Exiting ELL Programs	30.3%	32.3%	29.8%
o Student Achieving ELL Progress Standards Middle Schools (%)			
- Language Assessment Battery Test (English LAB)	54.5%	56%	53.3%
- Math Progress (Translated Math)	9.4%	10.4%	NA
- Native Language Reading (Spanish)	56%	57%	53.8%
- Students Exiting ELL Programs	13.9%	14.9%	14.6%
SCHOOL FOOD SERVICES			
o Average Lunches Served Daily	648,510	658,000	645,631
- Free	532,377	550,000	524,452
- Reduced Price	41,496	39,000	43,891
- Full Price	74,637	69,000	77,288
o Average Breakfasts Served Daily	155,504	158,000	148,156
- Free	138,524	142,000	130,479
- Reduced Price	6,750	6,000	6,962
- Full Price	10,230	10,000	10,715
o Total Number of Eligibility Applications on File (1041 Forms)	811,293	817,000	816,139
- Free	726,023	737,000	726,378
- Reduced Price	85,270	80,000	89,761
PUPIL TRANSPORTATION			
o Contract Bus Riders	168,345	179,000	172,687
- Special Education	63,766	65,000	62,456

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- General Education	104,579	114,000	110,231
o Summer Services Contract Bus Riders	24,610	25,000	28,823
- Special Education - Full Day	24,610	25,000	28,823
SCHOOL FACILITIES			
o School Buildings	1,181	1,184	1,195
- Net Square Feet (000,000)	123.1	123.4	123.70
- Average (Custodial) Plant Operation Cost per Net Square Foot	\$4.41	\$4.50	\$4.39
- Average (Contracted Out) Plant Operation Cost per Net Square Foot	\$5.41	\$5.60	\$5.50
o Leased Sites			
- Total Lease Cost (Tax Levy in Millions)	\$57.5	\$74	\$63.80
- Number of Sites	173	178	176
o Utilization of School Buildings (Percentage of Schools)			
- Elementary Schools (957 Schools)			
100 Percent or More Utilized	48.5%	*	43.7%
- Middle/Junior High Schools (206 Schools)			
100 Percent or More Utilized	31.1%	*	37.6%
- High Schools (180 Schools)			
100 Percent or More Utilized	58.3%	*	63.7%
o Maintenance/Activities			
- Average Maintenance Cost per Net Square Foot	\$1.35	\$1.15	\$1.07
o Maintenance/Repair (Skilled Trades)			
- Total New Work Orders Requested/Tasks Requested	40,519	*	43,524
- Total New Work Orders Accepted/Tasks Accepted			
- Percent	86.1%	*	89.8%
- Number	34,898	*	39,072
- Total Work Orders Completed	29,839	*	31,296
- Completed in 90 Days			
- Percent	42.2%	*	38.3%
- Number	12,600	*	11,979
- Net Work Requests/Tasks at End of Period	30,205	*	37,981
o Building Dept. Violations (Hazardous)			
- Number of Violations Received	962	*	926
- Violations Dismissed	287	*	1,021
- Total Backlog	2,289	*	2,194
- Violations Pending Dismissal	137	*	207
- Net Backlog	2,152	*	1,987
o New Seats Provided			
- BOE's Capital Task Force	2,452	1,000	3,132
- Leasing	702	2,064	1,739
- Other	25	0	0

SCHOOL CONSTRUCTION AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
CAPITAL BUDGET PERFORMANCE INDICATORS			
PROGRAMMATIC INDICATORS			
o New Schools Built - High Schools			
- Designs Started	0	0	0
- Construction Started	2	3	1
- Construction Completed	0	1	1
- Student Spaces	0	849	960
o New Schools Built - Intermediate Schools			
- Designs Started	1	1	0
- Construction Started	1	3	1
- Construction Completed	0	1	1
- Student Spaces	0	1,675	1,675
o New Schools Built - Elementary Schools			
- Designs Started	9	0	0
- Construction Started	11	7	4
- Construction Completed	3	5	5
- Student Spaces	1,109	3,628	3,628
o School Additions and Modernizations			
- Designs Started	8	1	0
- Construction Started	11	2	1
- Construction Completed	4	9	9
- Student Spaces	980	2,562	2,562
o Transportable Projects			
- Designs Started	6	*	11
- Construction Started	6	*	11
- Construction Completed	7	*	11
- Student Spaces	696	*	464
o Capital Improvement Projects			
- Total Dollar Value (000)	\$870,000	\$395,400	\$404,801
- Total Design Starts	451	*	120
- Total Construction Starts	392	*	170
- Total Projects Completed	468	*	344
o Projects Completed (%)			
- Completed Early	45%	*	62%
- Completed On Time	27%	*	10%
- Total	72%	75%	72%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
JOB CENTER PROGRAMS AND OPERATIONS			
o Persons Receiving Public Assistance (000)	497.1	483.6	425.4
- Bronx	168.5	*	145.5
- Brooklyn	169.8	*	146.4
- Manhattan	83	*	69.8
- Queens	61.3	*	52.4
- Staten Island	12	*	9.9
o Public Assistance Caseload (000)	235.1	255	205.4
- Bronx	75.8	*	66.4
- Brooklyn	77.6	*	68.3
- Manhattan	44.4	*	38.2
- Staten Island	5.5	*	4.8
- Queens	30	*	26.6
o PA Recipients by Category (000)			
- Family Assistance Program (FAP)	413.4	399	218.2
- Safety Net Assistance (SNA)	83.7	84.6	82.6
- 60 month Converted to Safety Net (C-SN)	0.0	*	124.6
o Total Funds Dispersed (000)	\$1,342,920	*	\$1,211,088
- City Tax Levy Portion	\$417,397	*	\$383,608
o Number of PA Applications (000)	186.8	*	192.4
- Rejections (%)	48%	*	NA
- Applicant Withdrawals (%)	2.9%	*	NA
- Grant Reductions (%)	7.2%	*	NA
o Persons Receiving Food Stamps (End of Period) (000)	836.2	786.9	819.5
- Bronx	221.7	*	214.1
- Brooklyn	333.5	*	325.5
- Manhattan	135.9	*	137
- Queens	124.8	*	122.9
- Staten Island	20.3	*	20
- PA Recipients	480.9	419.9	426.6
- Non-PA Recipients	355.2	367	392.9
o Value of Food Stamps Issued (000)	\$845,062	*	\$864,661
o Payment Error Rate for Federally Supported Food Stamps	13.8%	*	8.8%
o Total Number of Cases (FAP, SNA and C-SN) Engaged in Work Activities	91,293	*	83,569
- Employed	26,889	*	27,513
- Work Experience	19,859	*	15,269
- Education/Training/Job Search	6,282	*	4,006
- Teens in High School	2,293	*	1,592
- Substance Abuse Treatment	12,506	*	12,501
- Called in for Assessment/Assignment	12,620	*	12,061
- Other	10,844	*	10,627

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Total Number of Engageable Cases (FAP, SNA and C-SN) Not Engaged in Work Activities	0	*	0
o Participation Rates			
- All FAP Families Participating in Work Activities as Calculated in Accordance With Federal Guidelines	43.9%	50%	38.6%
- Safety Net Clients Participating in Work Activities as Calculated in Accordance With State Guidelines	94.6%	90%	93.4%
o Total Number of Cases Participating in Work Activities In Accordance With Federal Guidelines:			
Family Assistance Program (FAP, not including C-SN)	43,962	41,500	18,648
- Work Experience	9,557	*	3,703
- Employed	24,105	*	9,135
- Education/Training	4,785	*	2,042
- Community Service	5,049	*	3,240
- Teens in High School	466	*	528
o Total Number of Clients Participating in Work Activities In Accordance With State Guidelines: Safety Net Assistance (SNA, not including C-SN)	11,721	11,400	12,940
- Work Experience	8,020	*	8,198
- Employed	2,061	*	3,430
- Training	1,640	*	1,312
o Total Reported Job Placements	151,376	155,000	143,223
- FAP and C-SN	95,643	88,000	87,637
- Safety Net	45,494	49,500	30,325
- Non-PA Food Stamps	10,239	17,500	25,261
o Total Fair Hearings Requested (000) (PA, PA Food Stamps, and Employment)	124.4	*	125.2
o Total Fair Hearings Held	57,439	*	63,570
o Fair Hearing Outcomes			
- Agency Affirmations	14,146	*	9,521
- Client Withdrawals	60,225	*	46,908
- Client Defaults	132,229	*	103,111
- Agency Reversals	59,884	*	59,325
- Agency Withdrawals	20,598	*	6,741
o Issues Decided in Favor of Agency (%)	69.1%	*	82.5%
o Timely Implementations of Decisions (%)			
- Public Assistance and Employment	74.6%	90%	98.2%
- Food Stamps (PA and Non-PA)	96.5%	90%	91.9%
WORKFORCE INVESTMENT ACT (WIA) Adult Programs and Participants			

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Value of Agency Contracts (000)	\$18,400	\$50,604	\$38,600
- Number of Contracts	11	53	41
o Total Enrollment	22,061	26,000	30,353
- PA Participants	17,956	14,000	7,956
- Non-PA Participants	4,105	12,000	22,397
- New Enrollment	20,769	15,000	26,269
o Participant Outcomes	11,579	*	19,069
- Placements into Employment	3,570	4,838	13,714
- Participants Working During the First Quarter After Exit from WIA Program (%)	67.8%	67%	NA
- Participants Placed Remaining on the Job During the Third Quarter After Exit from WIA Program (%)	74.2%	80%	NA
- Credentials Attained With Employment	536	500	NA
- Percentage of Credentials Attained (%)	26.4%	54%	NA
MEDICAL ASSISTANCE PROGRAMS/HOME CARE SERVICES PROGRAM			
o Persons Certified Eligible for MA (000)	1,608.7	1,625	2,028.1
- Bronx	397.1	*	467.8
- Brooklyn	574.6	*	726.7
- Manhattan	276.7	*	340.2
- Queens	295.9	*	414.6
- Staten Island	42.2	*	51.9
o Persons Eligible for MA Only (000)	663.7	729.9	1,166.9
- Bronx	130.4	*	227.9
- Brooklyn	248.5	*	429.9
- Manhattan	106.1	*	184.0
- Queens	148.3	*	278.4
- Staten Island	16.2	*	27.7
o MA Applications Completed Within Required Time Frames (%)			
- Community Eligibility Division	94.9%	95%	96.2%
- Hospital Eligibility Division	93.6%	95%	100.0%
- Nursing Home Division	70.5%	95%	75.4%
o MA Recertifications Completed Within Required Time Frames (%)			
- Community Eligibility Division	100%	95%	100%
- Nursing Home Division	100%	95%	100%
o Cases Receiving Home Care Services	65,000	66,000	65,419
- Home Attendant	46,538	47,500	46,459
- Housekeeper	7,925	8,000	8,061
- Long-Term Home Health Care	8,759	8,500	9,039
- AIDS Home Care	1,778	2,000	1,860
- AIDS Cases Referred to Vendor Within 48 hours (%)	93.5%	85%	100%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- AIDS Cases Served by Vendor Within 48 Hours of Referral (%)	92.7%	90%	95%
o Average Days to Initiate Home Attendant and Housekeeper Services	23.5	30	24.2
- Active MA Cases	20.9	26	22.7
- Pending MA Cases	37.3	43.7	31.6
- Serious Complaints of Home Care Clients	552	660	511
- Complaints Resolved Within Required Time Frame (%)	91.6%	95%	100%
o Number of Home Attendant and Housekeeper Contracts in Effect	89	89	88
o Value of Agency Contracts (000,000)	\$1,366	\$1,359	\$1,376
- Vendor Agencies In Compliance With Review Areas	96.5%	95%	90%
HIV/AIDS SERVICES ADMINISTRATION			
o Total Number of AIDS Serviceline Contacts Received	35,178	*	34,509
o New Applicants for Services	6,867	*	6,540
o Ineligible or Withdrawn Applications	907	*	983
o New Cases	6,011	5,495	5,557
o Total Number of Recipients (End of Period)	29,005	*	30,713
- Women	10,462	*	10,993
- Men	17,875	*	19,074
- Children	668	*	646
o Total Number of Open Cases (End of Period)	28,462	30,986	30,129
- Bronx	9,906	*	10,500
- Brooklyn	9,026	*	9,475
- Manhattan	6,813	*	7,221
- Queens	2,181	*	2,356
- Staten Island	536	*	577
o Cumulative Cases During Period	33,194	*	34,030
o Cases Receiving Housing Services			
- Cases Provided Housing and Support Services (End of Period)	6,490	7,824	6,236
- Clients Moved into Housing (During Period)	12,566	*	16,153
- Cases Provided Rent Payment Assistance (End of Period)	18,236	19,388	19,310
o Homemaking Contracts in Effect			
- Value of Contracts (000)	\$21,517	\$22,098	\$22,098

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
- Vendor Agencies in Compliance With Review Areas (%)	100%	100%	100%
- Cases Receiving Homemaker Services	567	600	548
ADULT PROTECTIVE SERVICES			
o Referrals			
- Total Referrals Received	9,783	*	10,105
- Total Referrals Accepted for Assessment	7,500	7,600	7,919
- APS Referrals of Ineligible Cases to Other Agencies	2,283	*	2,269
- New Cases Accepted After Assessment	2,319	*	2,096
- Active Cases (End of Period)	3,753	3,986	3,954
o Legal Intervention			
- Total Number of Access Orders Requested	211	*	206
- Total Number of Temporary Restraining Orders Requested	22	*	188
- Total Number of Guardianship Orders Requested	577	*	487
- Total Number of Guardian Ad Litem Orders Requested for Representation in Eviction Cases	1,000	*	940
- Number of Active Guardianship Clients (End of Period)	588	*	661
o Financial Services			
- Number of Active Financially Managed Cases (End of Period)	1,182	*	1,260
o Eviction Services			
-Eviction Referral Found Eligible for Services	596	*	662
-Eviction Referral Found Ineligible for Services	2,845	*	2,893
HOME ENERGY ASSISTANCE PROGRAM (HEAP)			
o Total Households Served			
- Total Funds Allocated (000)	380,723	*	NA
- Base Grant Amount	\$26,692	*	NA
	\$50	\$50	NA
o Human Resources Administration			
- Households Served	352,884	*	NA
- Funds Allocated (000)	\$25,040	*	NA
o Department of Youth and Community Development			
- Households Served	7,484	*	NA
- Funds Allocated (000)	\$1,652	*	NA
o Department for the Aging			
- Applications Approved	20,355	*	NA
HOMELESSNESS PREVENTION PROGRAM			

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Total Families	36,678	*	40,202
- Active Cases	5,040	*	4,732
- Closed Cases	36,118	*	39,176
o Cases Closed With Outcomes	19,820	*	22,026
- Families Diverted	11,060	*	12,721
- Families Not Diverted	8,760	*	9,305
- Diversion Rate	56%	*	57.8%
o Families at Imminent Risk	9,129	*	11,346
- Imminent Risk Families For Whom Housing Was Found	8,588	*	11,085
- Imminent Risk Diversion Rate	94.0%	85%	97.7%
DOMESTIC VIOLENCE AND EMERGENCY INTERVENTION SERVICES			
o Domestic Violence Shelter Program			
- Average Number of Families Served per Day	409	410	467
- New Cases (Families)	1,633	1,800	1973
- Number of Domestic Violence Emergency Beds (Capacity)	1,450	1,675	1,680
o Total Domestic Violence Nonresidential Programs	11	*	11
- Nonresidential Program Active Caseload	1,513	*	1,450
o Total Nonresidential Program Hotline Calls	15,813	*	16,287
o Services Provided by Domestic Violence Nonresidential Programs			
- Counseling	10,012	*	10,742
- Safety Planning	3,522	*	4,592
- Information and Referrals	2,219	*	2,553
- Advocacy	6,037	*	6,667
- Community Education	1,236	*	991

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
CHILD WELFARE			
Protective Services			
o Abuse or Neglect Reports			
- Reports	57,224	55,000	55,925
- Children	88,312	83,000	87,315
o Reports Responded to Within One Day Following Report to State Central Register (ACS Internal) (%)	97%	100%	94.8%
o Reports Founded (%)	34.1%	*	33.6%
o High-Risk Reports	27,696	23,650	30,590
o Compliance With High-Risk Response Protocol (%)	94.3%	95%	95%
o New Cases per Worker per Month (Pending Rate) (End of Period)	6.9	5	5.4
o Average Child Protective Specialist Caseload (End of Period)	13.2	13	11.6
o Article X Petitions Filed in Family Court	10,382	11,000	9,927
Preventive Services			
o Families Receiving ACS Direct Preventive Services			
- Active Cases	3,515	3,200	2,915
- Cumulative Cases	8,086	7,800	7,214
o Average Field Office Family Service Worker Caseload	14.7	11	10.8
o Families Receiving Contract Preventive Services			
- Active Cases	10,475	9,800	11,637
- Cumulative Cases	19,313	18,000	23,099
o Percent of Contract Preventive Caseload Referred by ACS	51%	45%	53%
o Homemaking Services			
- Vendor Agencies In Compliance with Review Areas	100%	100%	100%
- Active Cases	1,122	1,200	1,141
- Cumulative Cases	1,694	1,400	1,632
o Families Receiving Housing Subsidies			
- New Cases	629	550	402
- Active Cases	1,148	900	1,186
- Cumulative Cases	1,618	1,500	1,550
Teenage Services Act (TASA)			

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
o Pregnant/Parenting Clients Receiving Services			
- Active Cases	1,609	1,500	1,623
- Cumulative Cases	2,910	3,000	3,128
o Contract Use for Preventive Services (%)	88.8%	98%	92.6%
o Preventive Services Program Assessment			
- Number of Contract Agencies	87	86	86
- Performance Evaluations Completed	87	*	86
o Number Requiring Improvement Plans	7	*	NA
o Contracts Canceled/Not Renewed	1	*	1
Foster Care			
o Children in Foster Care (Average)			
- Children in Kinship Homes (Relatives) (Average)	8,088	8,000	7,312
- Children in Nonrelative Care (Average)	22,770	23,500	20,903
- Foster Boarding Homes	18,399	19,130	16,579
- Congregate Care	4,371	4,370	4,325
o Children in Placement With Foster Care Contract Agencies (%)	88.3%	*	90.4%
o New Children Entering Foster Care			
- While Receiving Direct Preventive Services	7,736	*	7,147
- While Receiving Contract Preventive Services	374	*	305
- While Receiving Contract Preventive Services	994	*	876
o Children Discharged From Foster Care	12,072	*	10,538
o Average Length of Foster Care for All Children In Care (Months)	49.8	*	49.8
o Median Time to Reunification for Children Entering Foster Care for the First Time (Months)	5.6	8.3	5.3
o Foster Care Program Assessment			
- Number of Contract Agencies	54	58	53
- Performance Evaluations of Contract Agencies Completed	54	*	53
- Number Requiring Improvement Plans	32	*	26
- Contracts Canceled/Not Renewed	1	*	1
Adoptions			
o Children Awaiting Adoption Finalization Living with Adoptive Parents			
	2,563	3,000	2,572
o Children Adopted			
- Contract Agency Services Adoptions	2,715	3,300	2,694
- ACS Direct Care Services Adoptions	2,055	2,600	2,158
- ACS Direct Care Services Adoptions	660	700	536

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Average Length of Time to Complete Adoptions (Years)	3.5	2	3.6
- Contract Agency Services	3.2	2	3.3
- ACS Direct Care Services	4.7	2	4.8
o Median Time to Adoption for Children Entering Foster Care (Months)	60	58	58
AGENCY FOR CHILD DEVELOPMENT			
o Total Enrollment in Publicly Subsidized Child-Care	78,701	88,675	78,690
o Total Enrollment in ACD-Subsidized Child-Care	61,553	60,474	61,544
o Group Child-Care			
- Enrollment	48,331	53,444	47,495
- Publicly Subsidized Capacity	48,302	53,444	47,962
- Vacancies	442	*	524
- Children on Waiting Lists	5,002	*	4,479
o Family Child-Care			
- Enrollment	10,629	12,808	10,718
- Publicly Subsidized Capacity	10,939	12,808	11,250
- Vacancies	579	*	547
- Children on Waiting Lists	4,900	*	3,997
o Number of Children Enrolled in Vouchers	17,549	23,000	18,155
o Head Start			
- Enrollment	17,148	19,421	17,146
- Collaborative Enrollment	1,925	1,922	1,818
- Regular Enrollment	15,223	18,069	15,328
- Capacity	18,783	19,991	19,172
- Head Start Vacancies	1,118	*	1,871
OFFICE OF CHILD SUPPORT ENFORCEMENT			
o Child Support Collected (000)	\$446,902	\$500,000	\$463,031
- Public Assistance (000)	\$96,504	\$95,000	\$83,388
- Nonpublic Assistance (Non-PA) (000)	\$350,398	\$405,000	\$379,643
o Child Support Ordered by Court (000)	\$558,854	\$633,000	\$588,369
- Public Assistance (000)	\$87,773	\$105,000	\$78,438
- Non-PA (000)	\$471,081	\$528,000	\$509,931
o New Support Orders Obtained	20,934	24,000	19,825
- Public Assistance	8,354	10,000	6,537
- Non-PA	12,580	14,000	13,288
o Total Cases with Active Orders (End of Period)	208,251	220,000	214,897

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Percentage of Out-of-Wedlock Births with Paternities Voluntarily Established (I)	NI	*	75.4%
- Percentage of Out-of-Wedlock Births with Paternities Established at the Time of Birth	62.4%	65.0%	64.8%

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
SERVICES FOR FAMILIES			
Intake			
o Families per Day Requesting New START Center Housing at the Emergency Assistance Unit (EAU)	62	*	77
- Families at EAU Over 24 Hours	23	*	30
- Families Placed in Overnight Accommodations	139	*	122
- Families at EAU Overnight	4	*	12
o Eligibility Investigation Unit (EIU)	22,434	28,000	28,389
- Left Before Investigation Is Completed	7,092	*	7,893
- Found Ineligible for Temporary Housing	8,980	*	12,059
o Families Entering New START Centers	6,362	*	8,437
- Not Previously Lodged in New START Center Housing	3,963	*	4,975
- Returning/Lodged Within One Year	481	*	628
Population			
o Families in New START Centers (Average per Day)	5,563	6,858	6,985
- Conditional Placement Facilities	1,641	2,928	2,939
- Hotels	NA	NA	NA
- Residences For Adult Families	329	330	511
- Tier II Facilities	3,593	3,600	3,535
- Reception Centers	NA	NA	NA
o Average Days in New START Centers (All Families)	312	*	315
o New START Centers (Overnight Facilities, Reception Centers, Tier IIs and Residences For Adult Families) Operated	NA	NA	NA
- By City Staff	NA	NA	NA
- By Private Organizations	NA	NA	NA
o New START Centers (Overnight Facilities, Conditional Placement Facilities, Tier IIs and Residences For Adult Families) Operated	76	76	71
- By City Staff	6	6	6
- By Contracted Agencies	70	70	65
o Families Relocated to Permanent Housing	3,349	3,930	3,614
- Emergency Assistance Rehousing Program	1,737	3,000	1,731
- Department of Housing Preservation and Development	184	70	188
- New York City Housing Authority	1,115	*	1,149
- Citywide Agreement	1,115	710	1,149
- Other	0	*	0
- Other (Mitchell-Lama/Non-EARP Section 8)	313	150	546

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
SERVICES FOR ADULTS			
Population			
o Total Persons Lodged per Night	7,187	7,743	7,662
- Men	5,547	5,980	5,920
- Women	1,640	1,763	1,742
o Clients Placed			
- From Assessment into Program Beds	4,740	*	5,628
- From General Beds into Program Beds	937	*	1,197
- From Assessment into Long-Term Placements Outside the New START Center System	447	*	435
o Percent of New START Center Beds Capacity			
- Assessment	13.2%	13.2%	12.5%
- Program	65.4%	65.4%	66.9%
- General	21.4%	21.4%	21%
o New START Centers Operated	44	44	48
- By City Staff	7	7	7
- By Contracted Agencies	37	37	41
o Average Beds Available per Night Through Church and Synagogue Program	246	240	244
- Average Beds per Night During Peak Month	349	350	338
Housing Placement			
o Placements of New START Center Clients in Publicly Supported Permanent Housing	1,404	1,350	1,477
o New START Center Clients Placed in Outside Employment	440	600	278
CAPITAL BUDGET PERFORMANCE INDICATORS			
o Beds Developed for Homeless Individuals			
- Designs Started	468	0	580
- Construction Started	0	468	401
- Construction Completed	0	68	401
o Units Developed for Homeless Families			
- Designs Started	0	175	223
- Construction Started	94	0	0
- Construction Completed	0	94	94

DEPARTMENT OF EMPLOYMENT

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
YOUTH PROGRAMS			
Youth Participants			
o Value of Agency Contracts (000)	\$11,852	\$44,950	\$30,029
- Number of Contracts	23	73	73
Older Youth (Ages 19-21)			
o Registration	1,925	1,698	1,697
o Participant Outcomes	1,047	1,358	1,176
- Placements	710	733	622
- Percentage Placed	67.8%	54.0%	53.0%
- Credentials Attained	252	278	364
- Percentage of Credentials Attained	35.5%	38.0%	41.5%
o Percentage of Participants Employed During the First Quarter After Exit	75.7%	54.0%	81.8%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit	69.0%	77.0%	64.6%
Younger Youth (Ages 14-18)			
o Registration	257	11,742	10,603
o High School Diplomas or Equivalent Attained	44	1,362	83
o Percentage of High School Diplomas or Equivalent Attained	17.1%	21.0%	45.2%
o Percentage of Skills Attained	77.0%	62.0%	99.9%
Dislocated Workers			
o Value of Agency Contracts (000)	\$21,943	\$37,826	\$31,530
- Number of Contracts	29	21	20
o Registration	9,903	11,400	11,863
- New Registration	4,612	5,400	8,137
o Participant Outcomes	4,214	4,568	4,183
- Placements into Employment	2,667	3,198	3,665
- Percentage Placed into Employment	63.3%	NA	87.6%
o Participants Who Received Training	2,080	4,405	4,386
- Percentage of Credentials Attained With Employment	33.9%	53%	33.4%
o Percentage of Participants Employed During the First Quarter After Exit	80.3%	66%	76.4%

DEPARTMENT OF EMPLOYMENT

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
<hr/>			
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit	82.3%	83%	71%
SUMMER YOUTH PROGRAMS			
o Total Enrollment	39,610	50,000	49,848
- SYEP	29,896	NA	NA
- Job Opportunities for Youth (City Tax Levy)	9,714	6,400	6,413
o Value of Contracts (000)	\$11,302	\$11,061	\$9,088
o Contracts in Effect	53	52	52
Refugee Entrant Targeted Assistance Program (RETAP)			
o Value of Agency Contracts (000)	\$2,152	NA	NA
- Number of Contracts	11	NA	NA
o Enrollment	1,950	NA	NA
- Public Assistance Recipients/Individuals at Public Assistance Level (%)	18.7%	NA	NA
o Participant Outcomes	1,616	NA	NA
- Placements into Employment	1,364	NA	NA
- Percentage Placed into Employment	84.4%	NA	NA
o Participants Working at 90 Days (%)	59.6%	NA	NA
CONTRACT PERFORMANCE MONITORING			
o Contracts in Effect	117	150	153
o Value of Agency Contracts	\$44,067	\$63,229	\$71,655
- City Funds	\$4,271	\$4,479	\$2,159
- Federal Funds	\$38,282	\$49,679	\$67,148
- Other	\$1,514	\$9,071	\$2,348
o Contractor Evaluations Completed	88	*	88
- Contractor Evaluations Requiring Corrective Action	11	*	16

DEPARTMENT FOR THE AGING

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
PROGRAM SERVICES			
o Senior Citizen Rent Increase Exemption (SCRIE) Program			
- Initial Applications Received	7,908	9,490	6,449
- Applications Approved	6,199	7,402	4,054
- Applications Denied	3,734	*	3,100
- Senior Citizen Biennial Recertifications Processed	25,951	34,526	28,119
o Senior Citizen Employment Programs			
- Title V Positions Authorized	746	757	757
- Title V Enrollees	645	700	706
- Applicants Trained	410	380	309
- Applicants Placed in Unsubsidized Employment	293	288	197
o Nutrition Services			
- Meals Served per Day	49,194	49,600	49,129
- Meals Served	12,298,428	12,400,000	12,282,335
HOME CARE SERVICES			
o Hours of Regular Home Care Services Provided	1,476,775	1,600,000	1,198,062
CONTRACT PERFORMANCE MONITORING			
o Contracts in Effect	617	620	631
o Program Assessments and Contract Audits			
- Program Assessments	556	550	545
- Programs on Conditional Status and Receiving Technical Assistance	3	*	2
- Fiscal Audits Performed	319	275	225
- Programs with Serious Fiscal Deficiencies Identified	35	*	7
- Programs with Serious Fiscal Deficiencies Corrected on Time	21	*	2
- Program Contracts Terminated or Not Renewed as a Result of Fiscal or Programmatic Deficiencies	2	*	0

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
YOUTH SERVICES			
o Youth Programs			
- Number of Programs	1,726	1,500	1,047
- Number of Youth Served	1,043,144	980,000	934,877
- Percent Achieving Positive Outcomes	75	75	90
o BEACONS			
- Number of Programs	80	80	80
- Number of Youth and Adults Served	186,512	148,000	172,967
- Youth Served	NI	136,000	132,871
- Adults Served	NI	12,000	40,096
- Percent Achieving Positive Outcomes	75	80	75
o Runaway and Homeless Youth Programs			
- Number of Youth Served	1,826	1,492	1,873
- Number of Crisis Beds	61	66	76
- Number of Independent Living Transitional Beds	57	74	57
o NYC YOUTHLINE			
- Total Calls Received	18,863	19,500	17,474
- Calls for Crises	5,051	5,000	4,613
- Calls for Information	12,439	12,500	10,665
- Other Calls	1,373	2,000	2,196
COMMUNITY DEVELOPMENT PROGRAMS			
Neighborhood Development			
Area Programs (NDAs)	454	470	526
o Value of NDA Contracts (000)	\$21,135	\$26,800	\$26,115
o Total Participants	89,418	100,000	97,070
o Positive Outcomes	22,769	27,650	30,090
o Youth Programs	172	172	189
- Participants	22,385	26,000	24,738
- Positive Outcomes	8,340	8,100	8,568
o Children & Family Programs	33	33	39
- Participants	7,816	7,400	8,741
- Positive Outcomes	1,777	2,300	3,040
o Adult Education/Employment Programs	34	34	34
- Participants	7,277	7,400	8,287
- Positive Outcomes	1,591	2,000	2,598
o Senior Citizens Programs	72	73	79
- Participants	10,418	11,000	12,621
- Positive Outcomes	1,701	2,000	3,537
o Neighborhood Development Programs	54	54	59
- Participants	25,125	21,000	25,878
- Positive Outcomes	4,148	7,300	6,094

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
<hr/>			
o Citywide Immigration			
- Programs	29	44	62
- Participants	7,192	15,000	6,556
- Positive Outcomes	2,351	3,050	2,597
o Other DYCD Projects	60	60	64
- Participants	9,205	12,200	10,249
- Positive Outcomes	2,863	2,900	3,656
NEW YORK CITY ADULT LITERACY INITIATIVE			
o English for Speakers of Other Languages			
- Number of Programs	30	29	31
- Number of Students Served	8,230	8,000	9,620
- Number of Positive Outcomes	6,265	7,200	6,229
o Adult Basic Education			
- Number of Programs	19	20	17
- Number of Students Served	2,978	2,930	2,654
- Number of Positive Outcomes	1,105	1,830	675
o Basic Education in a Native Language			
- Number of Programs	6	6	6
- Number of Students Served	567	610	683
- Number of Positive Outcomes	283	400	319
CONTRACT PERFORMANCE MONITORING AND EVALUATION			
o Contracts Funded	1,757	1,800	1,696
o Value of Agency Contracts (000)	\$122,670	\$120,000	\$134,288
o Value of Intracity Agreements (000)	\$4,064	\$4,064	\$4,063
o Expenditure Report Reviews	15,305	13,000	16,287
o Programmatic Reviews/Contract Monitoring	1,500	1,000	2,138
o Contracts Terminated	23	*	0
o Agency Assessments Completed	776	863	697

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
WATER AND SEWER OPERATIONS			
o Water Delivery System			
- Water-Main Breaks	523	575	494
- Water Supply Complaints Received	48,770	60,000	52,208
- Leak Complaints Received	5,003	5,200	5,766
- Leak Complaints Resolved	5,177	5,200	5,818
Requiring Excavation in 30 Days (%)	90%	85%	90%
- Average Backlog of Street Leaks (Includes 3-Day Notices)	179	150	138
o Hydrants			
- Broken and Inoperative (%)	107,134	107,134	107,134
- Hydrants Repaired or Replaced	0.41%	1%	0.37%
- Average Backlog of Broken and Inoperative Hydrants	14,912	15,500	12,481
- Repairs to Distribution System (Person-Days)	438	1,071	396
- Average Backlog of Repairs to Distribution System (Person-Days)	31,409	32,000	30,702
- Average Backlog of Repairs to Distribution System (Person-Days)	3,263	3,700	3,040
o Sewer System			
- Catch Basin Complaints Received	9,888	10,000	8,596
- Total Catch Basins Cleaned	41,323	41,000	57,025
- Programmed Cleaning	20,532	21,000	37,631
- Complaint Cleaning	20,791	20,000	19,394
- Average Catch Basin Response Time Complaint to Completion (Days)	8.7	11	5.2
- Average Catch Basin Complaint Backlog	215	250	124
- Catch Basin Complaints Resolved Within 30 Days (%)	95.2%	90%	98.2%
- Sewer Backup Complaints Received	23,084	27,000	19,092
- Average Backup Response Time (Hours)	4.2	7.5	3.3
- Sewer Backup Complaints Resolved Within 24 Hours (%)	99.9%	98%	99.5%
- Sewer Construction Repairs	3,288	3,300	2,548
- Average Repair Backlog	1,461	1,400	1,356
WASTEWATER TREATMENT			
o Effluent Complying with Federal Standards (%)			
	100%	100%	100%
o Scheduled Preventive Maintenance Completed Each Month (%)			
	68.5%	69%	69.3%
o Compliance with State Standard for Dissolved Oxygen at Harbor Survey Stations (%)			
	94%	89%	84%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
ENVIRONMENTAL COMPLIANCE			
o Complaints Received (Includes DEP-Initiated)	24,273	25,700	25,634
- Air	11,697	13,500	12,582
- DEP Help Center	7,389	8,500	6,657
- DEP-Initiated	4,308	5,000	5,925
- Noise	11,902	11,500	12,264
- DEP Help Center	11,139	10,500	10,931
- DEP-Initiated	763	1,000	1,333
- Asbestos	674	700	788
o Complaints Responded to (%)	98%	97%	96%
- Air	98%	97%	96%
- Noise	97%	95%	92%
- Asbestos	100%	100%	100%
o Total Inspections Conducted	26,177	27,600	32,327
- Air	11,521	13,100	12,227
- Noise	9,530	9,000	9,837
- Asbestos	2,729	3,000	4,073
- Right-to-Know Program	2,397	2,500	6,190
o Total Violations Issued	6,119	7,500	7,575
- Air	3,902	5,500	4,771
- Noise	1,198	1,100	1,511
- Asbestos	645	500	541
- Right-to-Know Program	374	400	752
o Case Resolution Rate	78.4%	74%	77%
- Air	79.5%	80%	66%
- Noise	87.7%	80%	74%
- Asbestos	97.1%	85%	114%
- Right-to-Know Program	49.2%	50%	54%
Hazardous Materials Response Unit			
o Number of Incidents Involving Hazardous Materials Handled	1,665	1,800	1,600
o Cost to City of Cleanup	\$41,240	\$75,000	\$143,546
ENVIRONMENTAL CONTROL BOARD			
o Case Input (Violations Issued)	642,619	550,000	649,791
o Number of Decisions	176,434	175,000	168,533
o Revenue Collected (000)	\$42,446	\$33,781	\$49,218
o Case Resolution Rate	68.3%	70%	68.6%
o Average Yield per Violation Issued	\$69.93	\$57.91	\$75.74

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
CUSTOMER SERVICES			
o Number of Meters Installed	34,377	35,000	18,331
o Number of Meters Repaired	35,597	35,000	40,625
o Net Billings (000,000)	\$1,406.80	\$1,342.64	\$1,421.70
o Collections Against Billings (000,000)	\$1,458.00	\$1,513.24	\$1,538.80
PROGRAMMATIC INDICATORS			
o Vehicles Purchased	83	50	36
o Tunnel No. 3 Constructed (000)			
- Designs Started	\$14,000	\$6,000	\$6,000
- Construction Started	\$102,040	\$72,730	\$85,620
- Construction Completed	\$45,319	\$79,000	\$60,151
o Plant Reconstruction			
- Designs Started	3	1	2
- Construction Started	51	52	45
- Construction Completed	39	63	41
o Pumping Stations Reconstructed			
- Designs Started	0	2	0
- Construction Started	4	8	3
- Construction Completed	11	13	8

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
SIGNALS AND SIGNS			
o New Signals			
- Designed (In-House)	201	180	204
- Installed (Contract)	224	180	191
o Signal Studies			
- Requests	766	*	568
- Completed	718	*	614
- Studies Pending Over 90 Days	18	*	0
o Traffic Signs			
- Signs Manufactured	49,694	50,000	66,442
- Signs Installed	126,091	125,403	144,123
o Signals			
- Number of Complaints	85,297	*	79,302
- Average Time to Respond to Defects Requiring			
- 2 Hour Response	1 hr 30 min	2 hr	1 hr 31 min
- 12 Hour Response	5 hr 15 min	12 hr	5 hr 51 min
- 48 Hour Response	24 hr 4 min	48 hr	24 hr 26 min
o Priority Regulatory Signs			
- Number of Complaints	8,247	*	8,429
- Percent Replaced or Repaired Within 9 Days	100%	100%	100%
o Street Lights			
- Number of Complaints	49,308	*	40,528
- Percent Responded to Within 10 Days	96.1%	95%	96.9%
o Red Light Camera			
- Total Notices of Liability (000)	191.2	*	297.1
- Total Number of Cameras	30	50	50
- Camera Uptime (Hours)	10,390	*	16,607
PARKING METERS			
o Total Meters			
- Percent Operable	90.7%	90%	90%
STREETS AND ARTERIAL HIGHWAYS			
o Small Street Defect (Pothole) Repairs			
- Bronx	121,331	*	101,280
- Brooklyn	16,265	*	16,607
- Manhattan	24,325	*	24,966
- Queens	32,430	*	28,144
	32,356	*	19,338

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- Staten Island	15,955	*	12,225
- Arterials	30,057	*	11,412
o Small Street Defects (Potholes)			
- Number of Complaints	31,913	*	21,072
- Percent Repaired Within 30 Days	70%	65%	70%
o Strip-Paving			
- Square Yards Completed	51,725	*	11,671
o Adopt-A-Highway			
- Total Adoptable Miles	362	362	362
- Total Number of Miles Adopted	337	332	312
- Percent of Miles Audited	20%	15%	18%
- Percent of Audits Rated Good	85%	*	92%
o Speed Hump Construction	54	75	89
o Streets Maintained With a Pavement Rating of Good (%)	82.2%	82.5%	82.4%
- Bronx (%)	82.4%	82.4%	83.7%
- Brooklyn (%)	80.9%	80.9%	79.1%
- Manhattan (%)	66.1%	66.1%	69.5%
- Queens (%)	87.3%	87.3%	87.7%
- Staten Island (%)	83.7%	83.7%	82.5%
o Cost of Asphalt (per Ton)			
- In-House	\$22.74	*	NA
- Vendor	\$31.89	*	\$32.95
o Street Inspections (000)	343.2	324	372.8
o Street Cuts Rated Satisfactory (%)	85%	83%	86%
o Cubic Yards Debris Removed			
- Arterials	110,968	110,971	108,908
- Bridges	11,746	13,000	13,397
BRIDGES			
o Bridge Painting (Square Feet Finish Coat) (000):			
- In-House	2,892	1,600	2,101
- Contract	543	1,000	1,576
- Graffiti Removal	7,112	6,300	7,160
o Bridge Preventive Maintenance			
- Concrete Repair (Square Feet)	61,043	50,000	80,060
- Deck Repair (Square Feet)	66,211	58,000	40,251

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Electrical Maintenance			
- Work Tickets Completed	294	300	271
o Lubrication Maintenance			
- Work Tickets Completed	476	470	461
o Percent Deck Area In Good Repair	20.5%	20.5%	21.0%
o Cleaning			
- Drainage Systems	1,647	1,500	1,718
o Sweeping (Bridges)			
- Routes Completed	583	557	744
- Linear Feet Completed	7,668	8,832	11,277
o Flags, All Bridges			
- Total Routed	1,191	1,200	850
- Red	15	16	34
- Yellow	427	432	169
- Safety	749	752	647
o Total Flags Eliminated	1,250	1,200	1,102
- Red	43	25	23
- Yellow	387	411	406
- Safety	820	764	673
o Total Flags Outstanding	1,507	1,507	1,266
- Red	15	6	26
- Yellow	869	890	632
- Safety	623	611	608
o Flags, East River Bridges			
- Total Routed	394	204	125
- Red	7	12	1
- Yellow	248	120	35
- Safety	139	72	89
o Total Flags Eliminated	426	360	381
- Red	16	11	1
- Yellow	219	217	270
- Safety	191	132	110
o Total Flags Outstanding	612	456	355
- Red	2	3	2
- Yellow	526	429	290
- Safety	84	24	63
o Average Number of Vehicles Entering Manhattan's Central Business District per 24-Hour Period (000)	835.3	866.7	700.0

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
STATEN ISLAND FERRY OPERATIONS			
o Round Trips Completed	16,711	16,451	16,614
o Round Trips Canceled	72	70	31.5
o On-Time Trips (%)	97%	96%	97%
o Total Passengers Carried (000)	18,039	18,500	18,635
o Cost per Passenger Carried (One-Way)	\$3.04	\$3.04	\$3.10
CAPITAL BUDGET PERFORMANCE INDICATORS			
o Lane Miles Resurfaced (In-House)	717.2	794.3	810.1
- Bronx	75.3	85	85.7
- Brooklyn	187.7	215.9	220.2
- Manhattan	91.2	110.4	111.4
- Queens	241.6	265.5	264.2
- Staten Island	81.4	92.6	93.3
- Arterials	40	25	35.4
o Square Yards Milled by Borough	3,181,064	*	2,494,752
- Bronx	139,941	*	140,631
- Brooklyn	975,707	*	664,995
- Manhattan	589,901	*	475,666
- Queens	1,012,832	*	821,528
- Staten Island	180,890	*	161,107
- Arterials	281,793	*	230,825
o Cost per Lane Mile Resurfaced by Borough (Includes Milling)	\$89,171	*	NA
- Bronx	\$80,032	*	NA
- Brooklyn	\$95,657	*	NA
- Manhattan	\$100,826	*	NA
- Queens	\$93,667	*	NA
- Staten Island	\$91,455	*	NA
o Cost per Ton of Asphalt Placed by Borough (Includes Milling)	\$90.33	*	NA
- Bronx	\$79.81	*	NA
- Brooklyn	\$97.63	*	NA
- Manhattan	\$98.95	*	NA
- Queens	\$97.70	*	NA
- Staten Island	\$86.74	*	NA

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Pedestrian Ramp Contracts			
Sidewalk Corners Made Accessible			
- Construction (\$) (000)	\$19,115	\$16,776	\$25,292
- Construction Started	3,897	7,768	10,000
- Construction Completed	3,993	8,000	4,857
o Prior Notification Sidewalk			
Reconstruction by Square Foot (000)			
- Construction (\$) (000)	\$18,413	\$21,979	\$23,549
- Construction Started	2,330	2,500	3,408
- Construction Completed	732	2,500	2,058
o East River Bridges			
- Designs Started	0	0	0
- Construction Started	1	0	0
- Construction Completed	2	2	2
- Construction Completed on Schedule (%)	100%	100%	100%
o Non-East River Bridges			
- Designs Started	1	2	1
- Construction Started	18	18	10
- Construction Completed	19	14	17
- Construction Completed on Schedule (%)	100%	100%	100%

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
PLAN EXAMINATION			
o New Applications Filed	57,172	57,172	56,755
- New Buildings	5,047	5,047	5,564
- Alteration I	6,083	6,083	6,603
- Alteration II & III	46,042	46,042	44,588
o Applications Examined for First Time	57,422	57,422	57,127
- New Buildings	5,048	5,048	5,485
- Alteration I	6,136	6,136	6,646
- Alteration II & III	46,238	46,238	44,996
o Average Days to First Examination	6.1	5.5	5.4
- New Buildings	13.6	13.6	8.2
- Alteration I	10.9	8.2	9.5
- Alteration II & III	4.8	2.7	3.8
- Builders' Pavement Plans	8.4	6.5	4.8
- Sewer, Drainage and Septic Work	0.6	2	0.7
o Average Wait Time In Borough Offices (Minutes:Seconds)	24:01	*	20:22
o Number of Sewer Design 1 & 2 Reviews Completed	708	*	715
o Number of Site Connection Proposal Reviews Completed	408	*	311
o First Examinations Performed	203,220	*	209,470
o Applications Approved	52,975	*	52,599
o Building Permits Issued	71,421	71,421	68,381
- New Buildings	4,999	4,999	4,904
- Alteration I	5,119	5,119	5,201
- Alteration II & III	61,303	61,303	58,276
o Building Permits Renewed	15,957	15,957	17,219
- New Buildings	4,996	4,996	5,324
- Alteration I	1,885	1,885	2,174
- Alteration II & III	9,076	9,076	9,721
CERTIFICATE OF OCCUPANCY (C of O)			
o Applications Filed	8,002	*	9,547
o Applications Approved	9,933	*	10,497

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Applications Canceled	0	*	0
o Applications Pending Due to Objections	10,383	*	4,915
ENFORCEMENT			
o DOB Violations Issued	14,007	*	12,395
- Construction	6,249	*	5,651
- Plumbing	254	*	214
- Elevators	0	*	0
- Boilers	4	*	0
- Electrical	7,500	*	6,530
o DOB Violations Removed	9,199	*	10,649
- Construction	3,437	*	4,464
- Plumbing	82	*	57
- Elevators	1,188	*	1,842
- Boilers	18	*	21
- Electrical	4,474	*	4,265
o DOB Summonses Issued	768	*	392
o ECB Violations Issued	41,814	*	37,393
- Construction	27,224	*	23,769
- Plumbing	870	*	721
- Elevators	7,741	*	6,464
- Boilers	2,179	*	1,443
- Other	3,800	*	4,996
o ECB Violations Adjudicated	29,351	*	25,121
- Construction	17,983	*	14,766
- Plumbing	614	*	519
- Elevators	6,679	*	5,507
- Boilers	1,697	*	1,126
- Other	2,378	*	3,203
o ECB Hearing Decisions	29,351	*	25,121
- Cured Violations	4,703	*	4,218
- Stipulations	2,217	*	1,843
- Judgments	17,671	*	15,215
- Dismissed	4,760	*	3,845
o ECB Violations Removed	22,186	*	28,276

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
AGENCYWIDE			
o Complaints Registered	49,101	*	49,514
o Complaints Resolved	45,138	*	53,654
o Number of Inspections	351,633	*	344,204
- Construction	162,551	*	166,855
- Elevators	64,004	*	68,583
- Plumbing	57,806	*	47,166
- Boilers	17,108	*	12,771
- Electrical	42,847	*	41,118
- Crane and Derrick	7,317	*	7,711
o Inspections per Person per Day			
- Construction	12.0	9.8	12.5
- Elevators	5.1	9.7	4.2
- Plumbing	12.9	10.8	12.4
- Boilers	11.7	*	9.9
- Electrical	9.7	11.5	10.7
- Crane and Derrick	5.3	6.3	5.2
o Professional Certifications Received			
- Plumbing	16,370	16,370	19,609
- Inspections Self-Certified (%)	27.3%	*	38.3%
- Elevators	38,590	38,590	23,296
- Boilers	78,132	78,132	82,532
o Professional Certifications Audited (%)			
- Plumbing	19.9%	20%	15.4%
- Elevators	24.5%	20%	22.1%
- Boilers	9.9%	5%	1.8%
o Licenses Issued	13,175	*	10,653
- Original	833	*	1,282
- Stationary Engineers	83	*	72
- Hoist Machine Operators	60	*	86
- Cherry Pickers	83	*	61
- Welders	154	*	202
- Fire Suppression Contractors	64	*	41
- Oil Burner Installers	5	*	5
- Riggers	57	*	38
- Sign Hangers	13	*	4
- Plumbers	79	*	43
- Tower Climbers	3	*	0
- Electricians	134	*	652
- Site Safety Managers	95	*	69

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- Private Elevator Inspectors	3	*	9
- Renewal	12,342	*	9,371
- Stationary Engineers	2,093	*	2,003
- Hoist Machine Operators	800	*	812
- Cherry Pickers	899	*	862
- Welders	2,063	*	2,045
- Fire Suppression Contractors	932	*	531
- Oil Burner Installers	204	*	185
- Riggers	1,516	*	591
- Sign Hangers	85	*	44
- Plumbers	1,956	*	1,148
- Tower Climbers	11	*	13
- Electricians	1,221	*	443
- Site Safety Managers	153	*	180
- Private Elevator Inspectors	409	*	514

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
HOUSING SERVICES			
o Applications Received (000)	101	100	100
- Conventional Housing (000)	74	75	73
- Section 8 (000)	27	25	27
o Net Families on Waiting List (000)	325	360	289
- Conventional Housing (000)	136	140	141
- Section 8 (000)	189	220	148
o Applicants Placed	13,581	17,500	18,321
- Conventional Housing	7,549	7,500	7,560
- Section 8	6,032	10,000	10,761
Conventional Housing			
o Public Housing Developments Operated	346	345	345
- Buildings	2,701	2,685	2,699
- Apartments (000)	181	181	181
o Occupancy Rate	99.3%	99.3%	99.1%
o Average Turnaround Days	37.4	38.0	37.0
o Apartments Vacated (%)	4.5%	4.5%	5.1%
o Rent Billed (000)	\$609,800	\$610,000	\$609,046
o Rent Collected (000)	\$602,800	\$603,000	\$605,306
o Average Rent per Dwelling Unit	\$277	\$273	\$284
o Management Cost/Dwelling Unit (Dollars/Month)	\$707	\$672	\$692
o Total Rent Delinquency Rate	4.9%	4.9%	7.4%
- Among Tenants Receiving Public Rent Subsidies	4.2%	4.4%	9.8%
o Court Appearances for Nonpayment of Rent	19,909	20,000	21,828
Section 8			
o Occupied Units			
- Certificates and Vouchers	76,093	81,500	80,966
o Tenants Leaving Program	5,255	5,500	5,622
o Turnover Rate	7.1%	6.5%	7.2%
o Owners Participating	25,127	25,000	26,405
Rentals to Homeless Families & Individuals			
o Conventional Housing (City Referred)	1,509	1,564	1,457
- DHS Rentals	1,115	1,070	1,149

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
- HRA/HASA Rentals	103	144	163
- HPD Rentals	291	350	145
o Conventional Housing (Non-City Referred Rentals)	917	*	NA
o Section 8 Housing Subsidy			
- EARP	1,738	2,700	1,739
- Non-City Referred	1,023	*	1,624
Maintenance			
o Complaints (Citywide)			
- Emergencies	102,328	91,000	86,510
- Elevator	70,693	78,000	55,154
o Average Time to Resolve/Abate Complaints (Citywide)			
- Emergencies (Days)	1	1	1
- Elevator (Hours)	5.5	5	5.5
- Other (Days)	11	15	11
o Work Tickets			
- Received	2,126,992	2,000,000	1,835,511
- Completed	2,130,901	2,050,000	1,853,191
- Open Tickets	75,298	90,000	65,455
o Average Number of Days to Prepare Vacant Apartments	13.1	18	11
SOCIAL AND COMMUNITY SERVICES			
o Authority-Operated Community Centers	117	117	116
- Average Daily Attendance	5,494	5,500	5,452
o Sponsored Community Centers	49	50	47
- Average Daily Attendance	6,433	6,200	5,024
o Authority-Operated Senior Citizen Programs	38	38	39
- Seniors Registered (Average)	4,500	4,500	5,339
o Buildings Patrolled	742	825	676

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
HOUSING DEVELOPMENT			
o Total Starts (Units)	12,554	13,287	11,830
- Moderate Rehab	8,984	7,528	7,014
- City-Owned Buildings	2,128	2,039	2,095
- Privately Owned Buildings	6,856	5,489	4,919
- Gut Rehab	1,055	1,582	1,088
- City-Owned Buildings	512	693	560
- Privately Owned Buildings	543	889	528
- New Construction	2,515	4,177	3,728
o Total Completions (Units)	8,262	8,183	8,265
- Moderate Rehab	4,432	4,850	4,891
- City-Owned Buildings	1,516	1,510	1,581
- Privately Owned Buildings	2,916	3,340	3,310
- Gut Rehab	1,071	842	806
- City-Owned Buildings	695	454	427
- Privately Owned Buildings	376	388	379
- New Construction	2,759	2,491	2,568
o Units Assisted with Tax Incentives	4,865	*	8,858
Apartments for Homeless Families and Individuals			
o Apartments Produced	529	371	282
- Supportive Housing Loan Program	483	220	251
- Office of Development Programs	7	0	0
- Other	39	151	31
o Apartments for People with AIDS	423	*	154
HOUSING MANAGEMENT AND SALES			
o Buildings Sold	321	246	302
o Buildings in Management and Sales Pipeline	2,340	1,980	1,920
o Occupied Buildings	1,707	1,424	1,396
- Units	16,272	13,280	13,471
- Occupied Units	11,053	9,219	9,015
- Occupancy Rate	67.9%	69.4%	66.9%
Central Management			
o Buildings in Management	1,836	1,509	1,443
- Units (Estimate)	13,278	10,084	9,477
o Vacant Buildings	633	556	524
- Units (Estimate)	4,979	4,389	3,762
o Occupied Buildings	1,203	953	919
- Units	8,299	5,695	5,715

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
Alternative Management			
o Buildings in Sales Pipeline	504	471	477
- Units	7,973	7,585	7,756
- Occupied Units	5,660	5,385	5,480
- Occupancy Rate	71%	71%	71%
- Intake from Central Management Buildings	446	214	264
- Intake from Central Management Units	4,961	2,322	2,764
Rent Collections - All Programs			
o Rent Billed (000,000)	\$36.9	\$29.6	\$29.4
o Rent Collected (000,000)	\$32.5	\$25.3	\$24.7
o Average Residential Rent per Unit (per Month)	\$244	\$262	\$272
Maintenance			
o Building Systems Replaced	594	400	307
o Ratio of Real Property Managers to Residential Units	1:267	1:250	1:233
HOUSING PRESERVATION			
Code Enforcement			
o Field Inspection Teams	119	115	126
o Inspections per Team per Day	9	9	9
o Total Complaints Reported	302,871	270,000	260,455
- Emergency Complaints Reported (Non-Heat)	99,772	85,000	104,890
- Heat/Hot Water Complaints Reported	171,263	160,000	127,462
- Other Complaints Reported	31,836	25,000	28,103
o Heat/Hot Water Complaints Requiring Inspections	93,560	*	57,525
- Heat/Hot Water Complaints Resolved Prior to Completed Inspections	19,610	*	20,702
- Heat/Hot Water Inspections Completed	74,096	*	60,044
o Total Inspections Attempted (Including Multiple Visits)	262,765	*	274,618
o Total Inspections Completed	204,919	165,000	214,821
o Ratio of Completed Inspections to Attempted Inspections	79%	*	78%
o Total Emergency Complaint Inspections Attempted	193,763	*	176,044
o Total Emergency Complaint Inspections Completed	157,007	*	146,313

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Violations Issued During Inspection	322,270	310,000	319,245
o "C" Violations Issued	75,622	*	72,462
o Violations Reinspected	403,591	325,000	407,950
o Total Violations Removed	359,379	300,000	375,781
- Violations Deemed Corrected (Not Inspected)	56,615	*	47,993
- Violations Administratively Removed	46,320	*	61,449
- Total Violations Removed By Inspection	256,444	*	266,339
Emergency Services			
o Work Orders Issued	30,221	24,000	32,498
o Repairs Completed	15,611	13,000	17,219
Lead Paint			
o Emergency Repair Orders Issued: Privately Owned Buildings			
- Emergency Repair Orders Issued	5,042	4,500	5,410
- Owner Compliance (Verified)	0	0	0
- Jobs Voided or Downgraded	1,759	2,000	1,381
- Lead Hazard Reduction Completed	1,411	1,450	1,182
o Tenant Lead Surveys: City-Owned Buildings			
- Responses Requiring Further Action	781	800	286
- Jobs Voided	372	250	77
- Administratively Closed	319	200	42
- No Lead Hazard Found	53	50	35
- Lead Hazard Reduction Completed	884	600	188
o DOH Lead Cases Referred: Privately Owned Buildings			
- Initial Referrals	240	*	189
- Owner Compliance (Verified)	172	*	141
- Referred to DOH For Further Action	0	*	0
- Lead Hazard Reduction Completed	137	*	118
o DOH Lead Cases Referred: City-Owned Buildings			
- Initial Referrals	2	*	2
- Referred to DOH For Further Action	0	*	0
- Lead Hazard Reduction Completed	8	*	1
ANTI-ABANDONMENT			
Activity Related to Tax Lien Sales			
o Buildings Reviewed for Distress	12,176	*	11,918
o Buildings Recommended for Exclusion	1,744	*	2,264
o Buildings Referred to DOF for Tax Lien Sale	10,432	*	9,654

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
<i>Activity Related to In Rem Actions</i>			
o Number of <i>In Rem</i> Actions Initiated Under Local Law 37	4	5	5
o Properties Transferred	86	100	0
o Enforcement/Assistance for Owners/Tenants	309	350	330
<i>Activity Not Related to In Rem Actions</i>			
o Enforcement/Assistance for Owners/Tenants	6,532	5,000	12,138
o Distressed Buildings Targeted for <i>In Rem</i> Action	0	*	0
o Units Completed According to Repair Agreements	3,742	2,100	8,295
<i>Housing Education</i>			
o Number of Courses Offered	62	60	69
o Total Enrollment in All Courses	2,092	2,000	2,950
o Average Enrollment per Course	34	33	43
<i>Housing Litigation</i>			
o Code Compliance Cases Opened	13,445	12,000	13,630
o Code Compliance Cases Closed	10,270	10,000	10,817
o Judgments and Settlements Collected (000)	\$1,910	\$1,800	\$2,006

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
AGENCY PROJECTS / CONTRACTS			
All Projects			
o Projects Started	618	367	461
- Design	279	164	211
- Construction	339	203	250
o Projects Completed	369	255	286
- Completed Early (%)	48%	35%	36%
- Completed On Time (%)	37%	45%	43%
- Completed Late (%)	15%	20%	21%
o Projects Completed - Total Dollar Value of Construction (000,000)	\$813	*	\$976
- Completed Early	\$316	*	\$267
- Completed On Time	\$301	*	\$480
- Completed Late	\$196	*	\$229
PROJECT TIMELINESS			
o Projects Completed Under \$500,000	173	82	80
- Completed Early	78	29	27
- Completed On Time	79	37	40
- Completed Late	16	16	13
o Projects Completed Between \$500,000 and \$1 Million	46	33	41
- Completed Early	27	12	12
- Completed On Time	11	15	16
- Completed Late	8	6	13
o Projects Completed Between \$1 Million and \$5 Million	107	92	110
- Completed Early	61	32	46
- Completed On Time	29	42	43
- Completed Late	17	18	21
o Projects Completed Greater than \$5 Million	43	48	55
- Completed Early	12	17	18
- Completed On Time	18	22	24
- Completed Late	13	9	13
o Average Construction Duration of Projects (Days)	282	394	361
o Structures Projects	225	388	340
- Under \$500,000	164	334	255
- Between \$500,000 and \$1 Million	251	342	295
- Between \$1 Million and \$5 Million	242	353	311
- Greater than \$5 Million	597	642	599
o Infrastructure Projects	423	404	408
- Sewer & Water	392	408	408
- Under \$500,000	212	177	191
- Between \$500,000 and \$1 Million	281	280	239
- Between \$1 Million and \$5 Million	385	394	442
- Greater than \$5 Million	762	679	573

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
- Street	579	392	412
- Under \$500,000	0	145	0
- Between \$500,000 and \$1 Million	181	276	278
- Between \$1 Million and \$5 Million	586	418	450
- Greater than \$5 Million	666	432	383
PROGRAMMATIC INDICATORS			
o Lane Miles Reconstructed	55.4	54	48.8
- Bronx	0	2.8	2.8
- Brooklyn	11.7	17	16
- Manhattan	1.6	2	2
- Queens	38.5	32.2	28
- Staten Island	3.6	0	0
o Lane Miles Reconstructed			
- Designs Started	45.2	166.3	55.5
- Construction Started	40	85.4	57.5
- Construction Completed	55.4	54	48.8
- Construction Completed on Schedule (%)	81%	78%	83%
o Lane Miles Resurfaced: Contract	139.5	*	80.4
- Bronx	21.6	*	7.4
- Brooklyn	43.6	*	12.3
- Manhattan	44.4	*	36.1
- Queens	21.4	*	19
- Staten Island	8.5	*	5.6
o Sewers Constructed (Miles)			
- Designs Started	18.6	20.4	31.3
- Construction Started	18.7	23.4	19.4
- Construction Completed	30.4	34.7	33.6
o Sewers Reconstructed (Miles)			
- Designs Started	14.6	11.8	16.4
- Construction Started	33.9	19.4	32.2
- Construction Completed	23.2	40.5	38.5
o Water Mains Replaced (Miles)			
- Designs Started	29.1	21.1	39.3
- Construction Started	119.4	51.9	61.3
- Construction Completed	74.5	143.2	107.6
PROJECT MANAGEMENT			
o Number of Current Construction Contracts	1,123	1,100	938
o Total Dollar Value of Current Construction Contracts (Original Maximum Contract Amount) (000,000)	\$1,884	\$1,825	\$1,873
o Infrastructure Projects (\$000,000)	\$1,869.7	*	\$2,046.4
- Under \$500,000	54	*	40
- Between \$500,000 and \$1 Million	55	*	46

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
- Between \$1 Million and \$5 Million	165	*	175
- Greater than \$5 Million	116	*	122
o Structures Projects (\$000,000)	\$2,597.1	*	\$2,665.9
o Health and Human Services (\$000,000)	\$325.1	*	\$219.5
- Under \$500,000	68	*	29
- Between \$500,000 and \$1 Million	21	*	14
- Between \$1 Million and \$5 Million	43	*	40
- Greater than \$5 Million	16	*	11
o Schools (\$000,000)	\$403.8	*	\$242.7
- Under \$500,000	25	*	25
- Between \$500,000 and \$1 Million	22	*	8
- Between \$1 Million and \$5 Million	98	*	61
- Greater than \$5 Million	19	*	11
o Public Safety (\$000,000)	\$1,497.5	*	\$1,531.6
- Under \$500,000	93	*	36
- Between \$500,000 and \$1 Million	16	*	18
- Between \$1 Million and \$5 Million	36	*	31
- Greater than \$5 Million	56	*	60
o Cultural Institutions (\$000,000)	\$370.7	*	\$443.1
- Under \$500,000	96	*	67
- Between \$500,000 and \$1 Million	35	*	18
- Between \$1 Million and \$5 Million	57	*	46
- Greater than \$5 Million	16	*	22
o Average Percentage Increase/Decrease for All Completed Construction Contracts (Excluding Programmatic Scope Changes)	2%	6%	3.4%
o Number of Current Consultant Design and Construction Supervision Contracts	705	700	525
o Total Dollar Value of Current Consultant Design and Supervision Contracts (000,000)	\$1,526	\$1,500	\$1,577
o Average Percentage Increase/Decrease for All Completed Consultant Design and Construction Supervision Contracts (Excluding Programmatic Scope Changes)	1%	6%	5.2%
o Number of Prequalified Consultants	622	620	631
- Architectural	355	360	345
- Engineering	214	210	245
- Construction Management	53	50	41
o Percentage of Projects Audited	96%	85%	100%

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
CITYWIDE PERSONNEL SERVICES			
o Civil Service Examinations Administered	107	95	122
o License Examinations Administered	35	30	32
o Employees Trained			
- Procurement	2,178	1,900	2,141
- Technology Skills	2,654	2,500	4,465
- Audit	694	500	927
- Mgrl. & Prof. Development	3,500	2,600	4,730
EQUAL EMPLOYMENT OPPORTUNITY			
o Training Sessions	81	80	62
o Agencies Monitored			
- On-Site Visits	41	38	44
- Desk Reviews	154	152	148
REAL ESTATE SERVICES			
o Area of Leased Space (Square Feet) (000,000)	23	*	23
o Commercial Properties Managed (Vacant Lots)			
- Manhattan	241	*	249
- Bronx	646	*	545
- Brooklyn	1,379	*	935
- Queens	1,261	*	1,278
- Staten Island	620	*	640
o Rents Collected as a Percentage of Rents Billed	88%	93%	85%
o Public Auctions			
- Number Held	1	2	2
- Number of Parcels Sold	174	200	279
- Average Sales Price	\$87,420	\$35,000	\$153,391
- Total Auction Bids (000)	\$15,211	\$7,000	\$42,796
FACILITIES MANAGEMENT AND CONSTRUCTION			
o Area of Buildings Maintained (Square Feet) (000,000)	11.5	11.8	11.7
- Court	5.6	6.6	5.6
- Non-Court	5.9	5.2	6.1
o Annual Cost of Cleaning per Square Foot	\$1.05	\$1.02	\$1.05
o Square Footage per Custodian (000)	25	15	27
- Court	22	15	18

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- Non-Court	28	15	51
o Square Feet of Graffiti Removed			
- City Buildings	13,895	8,000	35,926
MUNICIPAL SUPPLY SERVICES			
o Purchase Requisitions Received from Agencies	NA	3,300	2,354
o Bids Issued	725	700	522
o Purchase Orders Issued	NA	28,900	18,416
o Requirements Contracts Awarded	881	800	733
o Direct Orders Processed Against Requirements Contracts	NA	25,000	16,950
o Cost of Goods Purchased (000,000)	NA	\$550	\$814
o New Vendors Registered	540	500	628
o Value of Inventory Charged (000,000)	NA	16	NA
o Inventory Management			
- Back Orders (%)	NA	8%	NA
o DMSS Procurement Cycle Time (Days)	NA	*	NA
o Fleet			
- Hours Unavailable (Downtime) (%)	3%	3%	3%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
CONSUMER CABLE COMPLAINTS			
o Billing			
- Starting Inventory	7	*	29
- Complaints Received	335	*	381
- Complaints Resolved	313	*	362
- Ending Inventory	29	*	48
o Service			
- Starting Inventory	7	*	11
- Complaints Received	186	*	189
- Complaints Resolved	182	*	177
- Ending Inventory	11	*	23
o Real Estate			
- Starting Inventory	43	*	43
- Complaints Received	23	*	26
- Complaints Resolved	23	*	27
- Ending Inventory	43	*	42
o Miscellaneous			
- Starting Inventory	3	*	16
- Complaints Received	127	*	168
- Complaints Resolved	114	*	174
- Ending Inventory	16	*	10
TELECOMMUNICATIONS CONTROL			
o Existing DoITT Managed Telephone Lines			
- Centrex	150	50	0
- Intellipath	35,234	36,500	35,000
- PBX	21,620	23,500	23,492
o Newly Installed Telephone Lines			
- Intellipath	282	350	0
- PBX	102	100	700
o Converted Lines			
- Centrex to Intellipath (Civic Center Project)	2,823	1,550	1,943
o PBX Exchanges			
- Troubles Reported to DoITT	2,972	3,000	15,713
- Troubles Cleared	2,972	3,000	15,713
- Cleared Under 24 Hrs. (%)	75%	82%	12%
- Cleared 24 - 48 Hrs. (%)	14%	13%	15%
- Cleared Over 48 Hrs. (%)	11%	5%	73%
o Centrex/Intellipath Exchanges			
- Troubles Reported to DoITT	6,592	6,500	25,580
- Troubles Cleared	6,592	6,500	25,580
- Cleared Under 24 Hrs. (%)	78%	85%	7%
- Cleared 24 - 48 Hrs. (%)	13%	10%	10%
- Cleared Over 48 Hrs. (%)	9%	5%	83%
o Sites Connected to I-NET	52	58	62

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Crosswalks NYC			
- Original Programs Produced	1,491	1,475	2,041
- Aired Government Proceedings & Forums Covered	1,075	1,000	932
o CITYNET			
- Data Lines Implemented	479	425	420
- Terminals Connected	55,518	45,250	55,903
o Public Pay Telephone Enforcement			
- Public Pay Telephone Inspections Performed	10,393	15,000	20,421
- Phones Determined Inoperable (%)	10%	8%	8%
- Phones Failing Appearance Standards (%) (March-June)	DNA	DNA	14%
- Illegal Phones Removed	70	250	766
o NYC.gov			
- Page Views	53,054,712	60,000,000	142,600,448
- Messages Sent to Agency Heads via NYC.gov	50,352	55,000	39,626

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
COMMUNITY SERVICES			
o Complaints Received	6,009	7,600	5,175
o Average Response Time (Days)			
- Written Complaints	7.8	8	4.5
- Telephone Complaints	1.9	2	2.3
STREET CLEANING			
o Percent of Streets Rated Acceptably Clean	85.9%	83%	84.2%
o Number of Districts (59)			
- Rated Between 0.0-32.9	0	0	0
- Rated Between 33.0-49.9	0	0	0
- Rated Between 50.0-66.9	0	0	1
- Rated Between 67.0-100	59	59	58
o Number of 230 DOS Sections Rated between 0.0-66.9	11	0	14
o Streets Rated Filthy (%)	1.4%	*	1.7%
o Mechanical Broom Routes Scheduled	46,130	*	47,012
o Mechanical Broom Operations Routes Completed (%)	99.7%	99.4%	99.7%
COLLECTION			
o Tons of Refuse Collected (000)	2,975	2,987	2,999
o Tons Per-Truck-Shift			
- Refuse (Curbside)	10.1	10	10.3
- Recycling (Curbside)	5.9	6	6.3
o Collections Made at Night (%)	14.5%	13.5%	11.0%
o Percent of Refuse Uncollected Daily (Normal Weeks)	0.2%	0.8%	0.1%
DERELICT VEHICLE OPERATIONS			
o Derelict Vehicles Removed	10,257	11,000	13,853
o Percent of Tagged Vehicles Reached Within Three Workdays	99%	99%	99%
VACANT LOT PROGRAM			
o Total Vacant Lots Cleaned	5,945	6,000	6,043

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- City-Owned	4,501	4,300	4,673
- Private	1,444	1,700	1,370
WASTE DISPOSAL			
o Percent of Tons Received for Disposal			
- Truckfills	0.8%	0%	0%
- Marine Transfer Stations	22.4%	0%	0%
- Private Waste Transfer Stations	76.8%	100%	100%
o Tons Disposed (000)			
- By the Department at Fresh Kills	721.4	0	0
- By Private Carters at Fresh Kills	0.1	0	0
- Others at Fresh Kills	92.2	0	0
- By the Department at Private Waste Transfer Stations	2,702.6	3,413	3,360
RECYCLING			
o Total Tons Recycled per Day			
	6,677	6,510	5,990
Department Programs			
o Curbside Residential and Institutional Recycling			
- Metal, Glass, and Plastic	1,026	1,221	1,059
- Newspapers, Cardboard, and Paper Products	1,354	1,716	1,303
o City Agency Office Paper			
	10	11	3
o Indirect, Institutional and Other			
	3,156	2,712	2,802
o Bulk Recycling			
	35	31	33
Private Sector Programs			
o Commercial Technical Assistance			
	1,096	819	783
o Total DOS Waste Stream Recycling Diversion Rate			
- Total Residential Recycling Diversion Rate	37.2%	37.3%	35.7%
	20.1%	25%	19.8%
ENFORCEMENT			
o Total ECB Violation Notices Issued			
- Enforcement Agents	474,183	355,611	500,197
- Sanitation Police	184,520	160,074	176,037
- Recycling Police (Total)	19,111	13,163	32,919
- Recycling Summonses	149,694	102,374	152,025
- Other Summonses	75,663	69,316	70,852
- Other Sanitation Personnel	74,031	33,058	81,173
	120,858	80,000	139,216
o ECB Violation Notices Issued Per Day Per Enforcement Agent			
	14.7	13.5	15.6

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Sanitation Police			
- Illegal Dumping Violation Notices Issued	695	441	514
- Vehicles Impounded	278	172	218
o Environmental Unit			
- Chemical Cases	2	*	2
- Chemical Summonses	0	*	0
- Medical Cases	22	*	22
- Medical Summonses	18	*	16
- Asbestos Cases	19	*	9
- Asbestos Summonses	24	*	11
PROGRAMMATIC INDICATORS			
o Cleaning and Collection			
Vehicles Purchased	665	468	490
- Dollar Amount (000)	\$103,631	\$68,127	\$86,021
o Recycling Vehicle and Equipment Purchases	52	22	22
- Dollar Amount (000)	\$6,213	\$4,476	\$2,843
o Facility Construction			
- Dollar Amount (000)	\$67,078	\$178,971	\$71,198
- Design Started	4	4	4
- Construction Started	3	4	4
- Projects Completed	3	4	4
o Marine Transfer Station Reconstruction			
- Dollar Amount (000)	\$468	\$3,367	\$2,280
- Design Started	1	1	1
- Construction Started	0	1	1
- Projects Completed	2	1	1
o Solid Waste Management and Recycling Plant Construction			
- Dollar Amount (000)	\$3,226	\$9,768	\$9,669
- Design Started	1	1	1
- Construction Started	1	0	0
- Projects Completed	1	1	1
o Landfill Construction and Environmental Improvements Projects			
- Dollar Amount (000)	\$653	\$36,428	\$37,513
- Design Started	0	0	0
- Construction Started	0	1	0
- Projects Completed	1	0	0

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
OPERATIONS			
o Property Condition Survey			
- Total Sites Inspected	3,488	3,500	4,571
o Citywide Acceptability Rating for the Overall Condition of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	88%	80%	90%
o Citywide Acceptability Rating for the Cleanliness of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	93%	93%	94%
o Acceptable by Feature (Small Parks, Playgrounds, Greenstreets and Sitting Areas) (%)			
- Litter	84%	87%	86%
- Glass	98%	90%	99%
- Graffiti	95%	90%	95%
- Weeds	96%	90%	97%
- Sidewalks	97%	85%	98%
- Pavement	90%	75%	93%
- Safety Surface	89%	80%	94%
- Play Equipment	87%	80%	85%
- Benches	95%	85%	97%
- Fences	94%	85%	92%
- Lawns	85%	75%	90%
- Trees	96%	90%	98%
- Athletic Fields	89%	*	87%
- Horticultural Areas	94%	*	98%
- Trails	100%	*	100%
- Water Bodies	96%	*	95%
o Citywide Acceptability Rating for the Overall Condition of Large Parks (%)	70%	70%	80%
o Citywide Acceptability Rating for the Cleanliness of Large Parks (%)	79%	75%	89%
o Acceptable by Feature (Large Parks) (%)			
- Litter	58%	*	77%
- Glass	91%	*	97%
- Graffiti	91%	*	95%
- Weeds	85%	*	91%
- Sidewalks	92%	*	94%
- Pavement	78%	*	88%
- Safety Surface	77%	*	91%
- Play Equipment	95%	*	94%
- Benches	90%	*	91%
- Fences	89%	*	90%
- Lawns	92%	*	93%
- Trees	90%	*	94%
- Athletic Fields	94%	*	93%
- Horticultural Areas	98%	*	99%
- Trails	92%	*	98%

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- Water Bodies	93%	*	98%
o Comfort Stations	1,491	1,491	1,491
- In Service (%)	85%	77%	58%
o Tennis			
- Tennis Courts	550	563	570
- Number of Permits Sold	21,639	19,000	23,758
o Ice Skating			
- Skating Rinks	6	6	6
- Attendance at Skating Rinks	880,000	775,000	710,000
- Concession Revenue	\$1,468,282	\$1,423,375	\$1,945,558
o Ballfields			
- Total Ball Fields	614	615	615
o Swimming Pools			
- Total Pools	53	53	53
- Outdoor Pools	33	33	33
- Attendance at Olympic and Intermediate Pools	860,563	*	959,595
o Public Complaints			
- Complaints Received	3,579	*	3,488
- Bronx	569	*	505
- Brooklyn	798	*	1,003
- Manhattan	1,154	*	1,275
- Queens	754	*	403
- Staten Island	304	*	302
- Complaints Resolved	1,306	*	2,759
o Summons Issuance	20,759	14,000	22,949
- Parking Violations	13,115	7,500	15,971
- Health and Administrative Code Violations	6,712	6,500	5,927
o Abandoned Vehicles Removed	293	*	145
o Urban Park Service			
- Cost of Reported Vandalism (000)	\$589	*	\$271
FORESTRY			
o Public Service Requests Received	43,975	*	43,882
- Tree Removal	9,361	*	8,490
- Pruning	6,669	*	7,195
- Stump Removal	364	*	473
- Other	27,581	*	27,724
o Trees Removed	7,508	8,000	7,992
- Within 30 Days (%)	99%	90%	99%
o Trees Pruned	50,520	45,000	52,275

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Stumps Removed	7,161	4,500	6,956
o Cumulative Work Order Backlog	2,621	5,000	2,455
- Annual Tree Removal	0	0	0
- Pruning	0	0	0
- Stump Removal	2,621	5,000	2,455
RECREATION			
o Recreation Centers Total Attendance	3,103,009	2,300,000	3,460,636
- Bronx Attendance	342,891	*	549,921
- Brooklyn Attendance	685,896	*	802,760
- Manhattan Attendance	1,547,934	*	1,505,168
- Queens Attendance	473,409	*	578,304
- Staten Island Attendance	52,879	*	65,857
o Attendance at Recreation Centers (%)			
- Adult	50%	*	59%
- Youth	26%	*	15%
- Senior	9%	*	11%
- Visitor	6%	*	9%
- Recreation Center Special Events	9%	*	6%
o Citywide Special Events and Tournaments Held by DPR	1,414	1,000	2,142
TECHNICAL SERVICES			
o Work Orders Completed			
- Facility Repair (%)	86%	80%	100%
PROGRAMMATIC INDICATORS			
o Trees Planted	13,321	12,000	13,658
o Neighborhood Park and Playground Reconstruction			
- Designs Started	85	*	47
- Construction Started	93	45	32
- Construction Completed	68	72	59
- Construction Projects Completed Early (%)	2.9%	*	14%
- Construction Projects Completed On Time (%)	45.6%	*	25%
- Construction Projects Completed Late (%)	51.5%	*	61%
o Large, Major, and Regional Park Reconstruction			
- Designs Started	98	*	70
- Construction Started	105	76	52
- Construction Completed	76	64	63
- Construction Projects Completed Early (%)	3.9%	*	3%
- Construction Projects Completed On Time (%)	51.3%	*	27%
- Construction Projects Completed Late (%)	44.7%	*	70%

LANDMARKS PRESERVATION COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
RESEARCH			
o Total Number of Designated Properties	21,951	*	22,183
o Number of Buildings Heard at Public Hearings	27	*	16
o Number of Buildings Designated	25	12	12
- Requests for Evaluation Received	76	*	197
- Requests for Evaluation Acknowledged	76	*	197
o Records Access Requests Received	184	*	306
o Records Access Requests Granted	152	*	166
PRESERVATION			
o Work Permit Applications Received	7,824	*	7,136
- Actions Taken	7,393	*	7,220
- Work Permit Applications Approved	6,443	*	6,147
- Work Permit Applications Denied	4	*	24
- Work Permit Applications Withdrawn	916	*	1,049
ENFORCEMENT			
o Warning Letters Issued	862	*	645
o Violations Cured at Warning Letter Stage	*	*	98
o Applications to Legalize or Remedy	497	*	290
o Number of Warning Letters Pending	277	*	93
o Stop Work Orders Issued	65	*	47
o Notices of Violation Issued	138	*	164
o Found in Violation at Environmental Control Board (ECB)	*	*	92
o Violations Pending at ECB	*	*	40
HISTORIC PRESERVATION GRANT PROGRAM			
o Inquiries Received	141	*	71
o Applications Received	39	*	23
- Grants Awarded	13	*	9

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POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS (data is preliminary and subject to further revision)	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
GUN STRATEGY			
o Reports of Shooting Victims	1,871	*	1,964
o Reports of Shooting Incidents	1,604	*	1,714
o Firearm Search Warrants	326	*	391
o Arrests for Possession	3,141	*	3,548
o Weapons Confiscated	10,122	*	9,623
YOUTH STRATEGY			
o Truants Returned to School	118,493	*	89,116
o Youth Referral Reports	109,022	*	84,814
o Juvenile Reports	18,033	*	14,843
DRUG STRATEGY			
o Narcotics Search Warrants	3,321	*	2,903
o Drug Confiscations (Pounds)			
- Heroin	1,495	*	1,750
- Cocaine	10,660	*	14,053
- Marijuana	11,815	*	11,327
o Narcotics Arrests	122,253	*	99,970
DOMESTIC VIOLENCE STRATEGY			
o Domestic Incident Reports (DIRs)	233,617	*	225,987
o Family Dispute Radio Runs	142,608	*	145,143
o Family-Related Arrests	23,905	*	20,946
o Violations of Orders of Protection Arrests	4,013	*	3,617
QUALITY-OF-LIFE STRATEGY			
o Prostitution Arrests	3,790	*	3,258
o Patronizing Prostitute Arrests	2,616	*	2,352
o Graffiti Arrests	1,480	*	917
o Illegal Peddling Arrests	5,389	*	5,315
o Illegal Peddling Summonses	22,547	*	23,678
o Unreasonable Noise Summonses	4,254	*	8,529

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS (data is preliminary and subject to further revision)	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
COURTESY, PROFESSIONALISM, RESPECT STRATEGY			
o Total Tests Conducted	7,297	*	5,610
o Test Results			
- Exceptionally Good	147	*	58
- Acceptable	7,059	*	5,462
- Below Standard	91	*	90
TRAFFIC ENFORCEMENT STRATEGY			
o Total Violation Summonses (000)	4,543	*	3,184
- Moving Violation Summonses (Officers) (000)	1,414	*	996
- Parking Violation Summonses (Officers) (000)	3,129	*	2,188
o Parking Violation Summonses (Parking Enforcement Division) (000)	4,494	*	5,047
o Average Vehicle Speed – Midtown			
- Crosstown (MPH)	7.5	*	NA
- Avenues (MPH)	10.2	*	NA
o Violation and Target Tows	103,506	98,886	97,083
o Tows per Person-Day	3.7	3.9	3.4
Medallion Patrol			
o Summonses Issued	30,101	*	22,788
- Owners	18,554	*	13,067
- Drivers	11,347	*	9,721
- Refusals	78	*	83
o Summonses Issued per Person per Day (Parking Enforcement Division)			
- Foot Patrol	27	*	25
- Motorized	40	*	36
UNIFORMED STAFFING			
o Average Uniform Headcount	40,045	*	38,740
o Operational Strength Pool	35,321	*	33,995
- Operational Strength (Avg. Daily)	18,273	*	17,748
EMERGENCY RESPONSES			
o 911 Calls (000)	11,720	*	11,997

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS (data is preliminary and subject to further revision)	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Total Radio Runs (000)	4,326	*	4,419
- By Patrol Borough			
- Manhattan North	538	*	548
- Manhattan South	441	*	435
- Brooklyn North	613	*	633
- Brooklyn South	700	*	710
- Queens North	495	*	514
- Queens South	506	*	537
- Bronx	862	*	863
- Staten Island	171	*	178
o NYPD Crime-in-Progress Radio Runs (000)			
- Total	394	*	395
- By Patrol Borough			
- Manhattan North	45	*	46
- Manhattan South	35	*	33
- Brooklyn North	69	*	70
- Brooklyn South	67	*	66
- Queens North	39	*	38
- Queens South	41	*	41
- Bronx	84	*	86
- Staten Island	14	*	15
o Avg. Response Time to Crime-in-Progress Calls (Minutes)			
- Citywide	10.1	*	7.2
- Critical	6	*	4.8
- Serious	9.8	*	6.7
- Non-Critical	17	*	11.0
- By Patrol Borough			
- Manhattan North	7.8	*	6.6
- Manhattan South	8.4	*	6.8
- Brooklyn North	10.7	*	7.5
- Brooklyn South	9.9	*	6.7
- Queens North	10.8	*	7.2
- Queens South	10.4	*	7.2
- Bronx	10.8	*	7.5
- Staten Island	10.7	*	7.7
SCHOOL SAFETY			
o Murder	0	*	0
o Rape	6	*	5
o Sex Offenses	579	*	416
o Robbery	262	*	232
o Assault	1,158	*	1,489
o Kidnapping	1	*	3
o Burglary	156	*	186
o Grand Larceny	279	*	392
o Arson	11	*	30
o Menacing	231	*	230
o Reckless Endangerment	66	*	91
o Suicide	0	*	0
o Attempted Suicide	33	*	19
o Criminal Mischief	472	*	369

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS (data is preliminary and subject to further revision)	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Petty Larceny	681	*	846
o Riot	2	*	0
o False Alarm	82	*	81
o Bomb Threats	505	*	504
o Weapons Possession	3,575	*	2,403
o Controlled Substance	28	*	41
o Marijuana	721	*	703
o Harassment	4,687	*	4,585
o Disorderly Conduct	2,053	*	1,446
o Trespassing	666	*	478
o Loitering	84	*	53
 o Grand Total	 16,338	 *	 14,602
 o Reported Incidents by Location			
- High Schools	7,093	*	6,492
- Middle Schools	5,299	*	4,719
- Elementary Schools	3,209	*	2,708
- Special Education	737	*	683
 CRIME			
o Total Major Felony Crime	172,731	*	156,559
- Murder & Non-Negligent Manslaughter	626	*	607
- Forcible Rape	1,398	*	1,288
- Robbery	29,787	*	26,783
- Felonious Assault	24,799	*	21,562
- Burglary	34,968	*	32,310
- Grand Larceny	48,747	*	45,362
- Grand Larceny Motor Vehicle	32,406	*	28,647
 o Total Major Felony Crime	 172,731	 *	 156,559
- By Patrol Borough			
- Manhattan North	17,925	*	16,365
- Manhattan South	29,034	*	25,004
- Brooklyn North	22,029	*	21,481
- Brooklyn South	30,015	*	26,697
- Queens North	22,134	*	21,429
- Queens South	18,262	*	15,547
- Bronx	29,029	*	26,299
- Staten Island	4,303	*	3,737
 ARRESTS			
o Total Arrests	384,158	*	316,224
 o Major Felony Arrests	 50,532	 *	 44,931
- Murder & Non-Negligent Manslaughter	686	*	607
- Rape	1,361	*	1,316
- Robbery	13,049	*	11,670
- Felonious Assault	18,849	*	16,435
- Burglary	6,151	*	5,313
- Grand Larceny	6,702	*	6,253
- Grand Larceny Motor Vehicle	3,734	*	3,337

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS (data is preliminary and subject to further revision)	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Total Narcotics Arrests	122,253	*	99,970
- Felony Narcotics Arrests	36,289	*	27,745
- Misdemeanor Narcotics Arrests	84,683	*	71,442
- Violations	1,281	*	783
o Driving-While-Intoxicated Arrests	5,030	*	4,571
CRIME IN HOUSING DEVELOPMENTS			
o Major Felony Crimes	6,394	*	5,636
- Murder & Non-Negligent Manslaughter	87	*	79
- Forcible Rape	143	*	165
- Robbery	1,808	*	1,556
- Felonious Assault	2,264	*	1,989
- Burglary	679	*	558
- Grand Larceny	667	*	628
- Grand Larceny Motor Vehicle	746	*	661
CRIME IN TRANSIT SYSTEM			
o Major Felony Crimes	4,076	*	3,667
- Murder & Non-Negligent Manslaughter	1	*	1
- Forcible Rape	4	*	1
- Robbery	1,329	*	1,183
- Felonious Assault	316	*	270
- Burglary	25	*	31
- Grand Larceny	2,401	*	2,181
ARREST-TO-ARRAIGNMENT			
o Avg. Arrest-to-Arraignment Time (Hours)			
- Citywide	22	24	21.6
- Bronx	22.9	24	23.2
- Brooklyn	23.1	24	22.7
- Manhattan	22.3	24	21.9
- Queens	19.3	24	17.9
- Staten Island	19.6	24	20.0
o Avg. Arrest-to-Complaint Sworn Time (Hours)			
- Citywide	8.8	*	9.4
- Bronx	9.6	4	10.0
- Brooklyn	8.2	4	9.1
- Manhattan	10	6	10.2
- Queens	7.3	4	8.2
- Staten Island	10.4	4	11.2

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
FIRE EXTINGUISHMENTS			
o Fire Emergency Incidents	442,277	*	428,165
- Structural Fires	28,459	29,198	26,928
- Nonstructural Fires	29,889	32,009	27,399
- Nonfire Emergencies	175,265	170,721	169,028
- Medical Emergencies (CFR-D)	154,458	*	156,064
- Malicious False Alarms	54,206	*	48,746
o Fire Malicious False Calls	186,291	*	168,106
o Fire Civilian Death Rate per 100,000 Population	1.3	*	1.2
o Serious Fires per 1,000 Structural Fires	117	*	110
RUNS			
o Fire Units Average Runs	2,624	2,674	2,477
- Per Engine Company	2,792	2,821	2,663
- Per Ladder Company	2,377	2,457	2,204
o Total Fire Unit Runs	926,262	*	874,537
- Structural Fires	137,296	144,588	127,777
- Nonstructural Fires	70,239	71,409	61,174
- Nonfire Emergencies	408,077	398,180	390,752
- Medical Emergencies (CFR-D)	164,184	*	164,660
- Malicious False Alarms	146,466	*	130,174
Average Fire Unit Response Time			
o Average Citywide Response Time to All Emergencies	4:41	4:49	4:42
- Manhattan	4:46	4:52	4:51
- Bronx	4:50	4:59	4:49
- Staten Island	4:59	5:08	4:59
- Brooklyn	4:16	4:25	4:15
- Queens	4:58	5:08	4:59
o Average Citywide Response Time to Structural Fires	4:16	4:18	4:14
- Manhattan	4:19	4:18	4:20
- Bronx	4:22	4:22	4:17
- Staten Island	4:39	4:49	4:41
- Brooklyn	3:50	3:53	3:49
- Queens	4:47	4:50	4:46
o Average Citywide Response Time to Medical Emergencies	4:15	4:34	4:17
- Manhattan	4:11	4:27	4:18
- Bronx	4:20	4:41	4:24
- Staten Island	4:42	4:51	4:33
- Brooklyn	4:00	4:20	4:00
- Queens	4:34	4:54	4:33
o Average Citywide Response Time to Nonstructural Fires	4:44	4:51	4:47
- Manhattan	4:34	4:43	4:46

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- Bronx	4:57	5:03	4:55
- Staten Island	5:24	5:33	5:39
- Brooklyn	4:19	4:22	4:17
- Queens	5:09	5:18	5:11
o Average Citywide Response Time to Nonfire Emergencies	5:13	5:19	5:13
- Manhattan	5:17	5:19	5:22
- Bronx	5:24	5:31	5:23
- Staten Island	5:26	5:36	5:28
- Brooklyn	4:44	4:49	4:41
- Queens	5:34	5:45	5:34
EMERGENCY MEDICAL SERVICE			
o 911 Contacts			
- to EMS	1,213,533	1,200,000	1,210,791
o Medical Emergency Incidents			
- Segment 1- Cardiac Arrest	22,521	22,000	24,248
- Segments 1-3	386,680	389,000	383,044
- Segments 1-7	1,086,500	1,042,000	1,084,789
- Segments 1-8	1,091,343	1,085,000	1,089,812
o Ambulance Runs			
- Segment 1	50,154	49,000	53,360
- Segments 1-3	499,720	520,000	510,155
- Segments 1-7	1,086,500	1,220,000	1,261,871
- Segments 1-8	1,265,461	1,260,000	1,274,224
EMS UNITS RESPONSE TIME TO MEDICAL EMERGENCIES			
o Average Citywide Response Time to Life-Threatening (Segments 1-3) Incidents	7:04	7:16	6:52
- Manhattan	6:42	7:05	6:41
- Bronx	7:15	7:23	7:00
- Staten Island	7:13	7:20	6:53
- Brooklyn	7:08	7:24	6:51
- Queens	7:09	7:07	6:58
COMBINED RESPONSE TIME TO MEDICAL EMERGENCIES (EMS/CFR-D)			
o Average Combined Citywide Response Time Including First Responder (CFR-D)	6:00	6:12	5:56
- Manhattan	5:41	6:02	5:47
- Bronx	6:20	6:27	6:12
- Staten Island	5:59	6:06	5:55
- Brooklyn	5:58	6:13	5:50
- Queens	6:05	6:08	6:01
o Segment 1 (%)			
- Incidents Responded to in Less Than 6 Minutes	70%	*	70%
- Including First Responder	87%	90%	86%

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Segments 1-3 (%)			
- Incidents Responded to in Less Than 6 Minutes	44%	*	46%
- Including First Responder	60%	90%	61%
- Incidents Responded to in Less Than 10 Minutes	84%	*	86%
- Incidents Responded to in Less Than 10 Minutes by Advanced Life Support Units	54%	90%	58%
o Advanced Life Support (ALS) Unit Response to ALS Incidents in Less Than 10 Minutes (%)			
	78%	90%	79%
o Segments 4-8			
- Incidents Responded to in Less Than 10 Minutes (%)	72%	90%	75%
o Segments 1-7			
- Incidents Responded to in Less Than 20 Minutes (%)	97%	*	98%
AMBULANCE OPERATIONS			
o Tours per Day			
- Average Number of Municipal Tours per Day	580	583	583
- Average Number of Voluntary Tours per Day	313	322	355
- Total Average Tours per Day	893	905	938
FIRE INVESTIGATION			
o Total Investigations (Cases)			
	8,247	8,500	6,899
o Total Arson Fires			
	3,996	3,650	3,232
o Total Arrests by Marshals			
	484	450	397
FIRE PREVENTION			
o Inspections Performed by Fire Prevention Staff			
	210,904	213,000	225,487
- Inspections per Person-Day	6	6	6
o Completed Inspections			
	175,175	187,500	188,066
o Revenues Collected (000)			
	\$37,652	\$34,434	\$38,424
o Hazard Complaints Received			
- Resolved Within 1 Day (%)	3,308 88%	3,300 80%	2,637 82%
o Violations Issued			
- Violation Orders	76,769	74,198	70,539
- Notices of Violation Items	22,700	18,998	19,495
	54,069	55,200	51,044
o Violations Corrected			
	65,090	67,228	63,184

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- Violation Orders	17,434	17,702	18,205
- Notices of Violation Items	47,656	49,526	44,979
o Summonses Issued	7,102	6,578	5,723
o Field Force Inspections	68,021	62,000	61,743
- Public/Commercial Buildings	21,252	22,712	19,570
- Residential Buildings	46,769	39,288	42,173
o Violations Issued	8,403	8,400	6,274
- Violation Orders	6,132	6,200	4,924
- Notices of Violation Items	2,271	2,200	1,350
o Violations Corrected	7,907	6,700	6,244
- Violation Orders	6,342	5,100	5,134
- Notices of Violation Items	1,565	1,600	1,110
SOCIAL CLUB TASK FORCE			
o Inspections Completed	150	*	27
o Violations Issued	98	*	14
o Summonses Issued	226	*	42
o Vacate Orders Issued	44	*	4

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
SECURITY			
o Admissions	120,157	*	108,464
o Average Daily Population	14,490	*	13,934
- Pretrial Detention	10,121	*	9,825
- Sentenced	2,538	*	2,321
- State: Total	1,832	*	1,788
- Parole Violators	1,217	*	1,303
- Newly Sentenced	365	*	251
- Court Order	249	*	235
o State-Ready Inmates			
- Overdue for Transfer (Exceeding 48 Hours)	187	*	174
o Average Male Population	13,101	*	12,696
o Average Female Population	1,389	*	1,238
o Average Length of Stay (Days)			
- Systemwide	44.1	*	47.6
- Sentenced	35.2	*	39.0
- Detainee	41.1	*	45.2
- Parole Violator	60.5	*	61.8
o Population as Percent of Capacity	97.7%	*	96.9%
o Average Cost per Inmate per Year	\$56,073	*	\$62,595
o Annual Readmission Rate	48%	*	45%
o Escapes	0	*	0
o Suicides	2	*	6
o Inmate-on-Inmate Violence			
- Stabbings and Slashings	54	*	29
- Fight/Assault Infractions	5,803	*	5,473
o Jail-Based Arrests of Inmates	853	*	576
o Arrests of Visitors for Criminal Charges	392	*	313
o Department Use of Force			
- Total Number of Incidents of Use of Force	1,772	*	1,510
o Total Number of Use of Force Investigations	1,981	*	1,701
- Total Number of Open Cases at End of Period	191	*	223
- Findings of Justified Use of Force	1,777	*	1,454
- Prior Years	206	*	188
- Findings of Unnecessary Use of Force	13	*	24
- Prior Years	3	*	3
o Number of Searches	312,671	*	375,751

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Number of Weapons Recovered	3,291	*	2,145
PROGRAM SERVICES			
o Average Daily Attendance in the School Programs	1,220	1,300	1,182
o Inmates Taking General Equivalency Diploma (GED) Exams	641	500	597
o Inmates Passing GED Exams	59%	65%	57%
CORRECTIONAL OPTIONS UNIT PROGRAMS			
o Inmates Admitted to High Impact Incarceration Program (HIIP)	540	500	498
o Inmates Graduating from HIIP	91%	80%	87%
o Inmates Admitted to the Self-Taught Empowerment and Pride Program (STEP)	408	400	408
o Inmates Graduating from STEP	73%	80%	81%
o Inmates Participating in Substance Abuse Intervention Division (SAID) Programs	10,723	10,514	10,721
o Average Daily Number of Inmates in Vocational Skills Training Programs	290	*	233
HEALTH SERVICES			
o Average Daily Number of Inmates in Medical/Surgical Hospital Beds	26	*	29
o Number of Hospital Runs	3,937	*	4,519
o Average Daily Number of Hospital Runs	11	*	12
o Inmates Entering Methadone Detoxification Program	18,178	17,900	16,656
o Inmates Discharged through Compassionate Release Program	19	*	13
o CDU Admissions	1,124	1,600	904
MENTAL HEALTH SERVICES			
o Average Daily Number of Inmates in Acute Care Psychiatric Hospital Beds	54	*	52
VICTIM SERVICES			

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o VINE System Registrations	2,511	*	2,710
o VINE Confirmed Notifications	2,013	*	2,019
o VINE Unconfirmed Notifications	785	*	806
SUPPORT SERVICES			
o Number of Inmates Delivered to Court	349,189	*	322,142
o Inmates Delivered to Court On Time	89.5%	83%	90.9%
o On-Trial Inmates Delivered to Court On Time	99%	95%	99.9%

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
ADULT COURT INVESTIGATIONS			
o Investigation Reports Completed	40,006	*	37,646
- Felonies	30,700	*	28,618
- Misdemeanors	8,306	*	9,028
o Investigation Reports on Jail Cases Completed on Scheduled Date of Sentencing (%)	99%	99%	97%
ADULT COURT SUPERVISION			
o Cases Assigned to Supervision Tracks (End of Period)			
- Enforcement Track			
- Blue Unit	1,158	*	695
- Amber Unit	7,878	*	7,675
- Green Unit	4,511	*	3,278
- Red Unit	7,947	*	7,608
- Special Conditions Track	9,564	*	9,359
- Reporting Track	13,208	*	10,771
- Intensive Supervision Program	719	*	663
- Short-Term Alternative to Remand and Treatment Program	126	*	NA
o Intrastate/Interstate Cases (End of Period)	2,803	*	2,506
o Warrant Cases (End of Period)	18,816	*	19,051
o Cases Received During Period	13,780	*	12,854
- High Risk	6,366	*	6,172
- Low Risk	7,414	*	6,682
o Cases Removed from Supervision	19,068	*	17,578
- Completed (Maximum Expiration)	10,713	*	9,245
- Early Discharge	622	*	272
- Probation Revoked	5,328	*	4,985
- Other	2,945	*	3,076
o Probation Pass-Through Population	86,955	*	80,662
- Felonies	60,868	*	50,895
- Misdemeanors	26,087	*	29,767
o Average Caseload (End of Period)			
- Enforcement Track			
- Blue Unit	55.1	*	63.0
- Amber Unit	101	*	98.0
- Green Unit	125.3	*	86.0
- Red Unit	155.8	*	146.0
- Special Conditions Track	222.4	*	156.0
- Reporting Track	412.8	*	512.0
- Intensive Supervision Program	20.3	*	15.0
- Short-Term Alternative to Remand and Treatment Program	25.2	*	NA
o Total Violations Filed	11,989	*	9,933

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Total Cases Reaching Final Disposition	10,787	*	9,490
- Revocation and Incarceration Rate	52%	*	52.5%
FIELD SERVICES			
o Total Warrants Received During Period	6,720	*	6,324
- Warrants Received, Nightwatch Program	1,803	*	1,238
o Total Warrants Executed During Period	5,381	*	6,046
- Warrants Executed, Nightwatch Program	1,147	*	834
o Total Field Checks	73,776	*	45,280
- Field Checks, Nightwatch Program	35,326	25,000	14,068
FAMILY COURT INTAKE			
o Cases Received During Period	14,481	*	14,723
- Juvenile Delinquent	8,945	*	8,951
- Persons In Need of Supervision (PINS)	5,538	*	5,772
o Cases Referred to Petition	9,935	*	10,087
- Juvenile Delinquent	7,797	*	8,088
- Persons In Need of Supervision (PINS)	2,138	*	1,999
o Cases Diverted	4,474	*	4,636
- Juvenile Delinquent	1,098	*	863
- Persons In Need of Supervision (PINS)	3,376	*	3,773
o Average Cases Serviced per Casebearing Officer per Month (Delinquency Cases)	54.4	55	51
o Average Cases Serviced per Casebearing Officer per Month (PINS Cases)	126.3	140	145
FAMILY COURT INVESTIGATIONS			
o Investigations Completed	5,162	*	5,265
o Average Investigations Completed per Casebearing Officer per Month	9.8	12	12
FAMILY COURT SUPERVISION			
o Total Caseload (Beginning of Period)	2,866	*	2,753
o Cases Received During Period	1,979	*	2,173
o Cases Removed from Supervision	2,092	*	2,333
- Terminated (Sentence Completed)	1,390	*	1,696
- Early Discharge	36	*	38
- Probation Revoked	452	*	399
- Other	214	*	200
o Total Caseload (End of Period)	2,753	*	2,593

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
o Cases Serviced During Period	4,845	*	4,926
o Average Caseload per Casebearing Officer per Month	104.6	95	99
RESTITUTION COLLECTED FOR CRIME VICTIMS			
o Restitution Amount	\$4,417,496	*	\$4,437,140
o Number of Payments	13,410	*	13,787
o Beneficiaries Compensated	19,322	*	20,999
SUBSTANCE ABUSE TREATMENT SERVICES			
o Total Number of Tests Conducted for Illegal Substances	52,461	*	44,550
o Probationers Tested for Illegal Substances	25,400	29,580	33,634
o Positive Results per 100 Probationers Tested	47.3	*	33
o Total Referrals for Substance Abuse Treatment Services	9,593	*	6,875
o Probationers Referred to Substance Abuse Treatment Services	6,801	*	5,234
o Total Placements in Substance Abuse Treatment Services	3,898	*	3,395
o Probationers Placed in Substance Abuse Treatment Services	3,490	*	3,072
o Probationers Discharged from Substance Abuse Treatment Services	2,638	*	2,491
o Probationers Discharged Successfully from Substance Abuse Treatment Services	858	*	959
PROGRAM SERVICES			
o Probationers Referred and Placed into Nova Ancora Program	1,403	*	2,117
o Probationers Completing PEP Program	597	*	980
o Total Probationers Receiving Intensive Supervision in the Blue Unit of the Adult Supervision Restructuring Initiative's Enforcement Track	1,500	1,600	1,756
- Probationers Discharged	699	*	1,052
- Probationers Discharged Successfully	378	*	748

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Total Probationers Supervised in			
Juvenile Intensive Supervision Program	594	650	635
- Probationers Discharged	251	*	281
- Probationers Discharged Successfully	159	*	197
o Total Probationers Supervised in			
Intensive Supervision Program	1,533	1,600	1,356
- Probationers Discharged	814	*	564
- Probationers Discharged Successfully	483	*	396
o Total Probationers Supervised in Short-Term			
Alternative to Remand and Treatment Program	626	*	NA
- Probationers Discharged	531	*	NA
- Probationers Discharged Successfully	495	*	NA
o Total Probationers Supervised in			
Alternative to Detention Program	1,068	1,000	1,213
- Retention Rate			91%
o Total Probationers Supervised in			
Expanded Alternative to Detention Program	205	330	195
- Retention Rate	89%	82%	93%
o Total Hours of Community Service	208,172	*	60,773

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
ADMISSIONS			
o Total Admissions to Detention	5,313	*	5,044
- Admissions to Secure Detention	4,828	*	4,577
- Juvenile Offenders	540	*	490
- Juvenile Delinquents	4,288	*	4,087
- From Court	1,951	*	1,673
- From Police	1,916	*	1,807
- From Other	421	*	607
- Admissions to Nonsecure Detention	485	*	467
AVERAGE DAILY POPULATION (ADP)			
o Average Daily Population in Detention (Total)	497	*	418
- In Secure Detention	357	*	284
- Alleged Juvenile Delinquents	174	*	150
- Alleged Juvenile Offenders	127	*	66
- Juvenile Delinquents/Juvenile Offenders Awaiting Transfer To OCFS	56	*	60
- For Other Authority	0	*	8
- In Nonsecure Detention	140	*	134
- Alleged Juvenile Delinquents	126	*	120
- Juvenile Delinquents Awaiting Transfer to OCFS	14	*	14
AVERAGE LENGTH OF STAY (ALOS)			
o Average Length of Stay (ALOS) in Detention (Days)	34	*	32
- Single Case While in Detention			
- Juvenile Delinquents	27	*	27
- ALOS in Secure Detention	18	*	18
- ALOS in Nonsecure Detention	37	*	34
- Juvenile Offenders	29	*	18
- Multiple Cases While In Detention			
- Multiple JD Cases Only	64	*	61
- At Least One JO Case	127	*	146
OTHER DETENTION INDICATORS			
o Escapes in Secure Detention	0	*	0
o Abscond Rate in Nonsecure Detention	3%	*	1%
o Weapon Recovery Rate (Per 1,000 Admissions)	8	*	11
o Juvenile-on-Juvenile Assaults/Altercations (Per 1,000 Admissions)	94	*	69
o Percent On-Time Court Appearance	NI	85%	99%
o Number of Hospital Runs	309	*	80
COMMUNITY-BASED INTERVENTION [CBI]			
o Juveniles Served	1,190	975	1,067

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Percent of Juveniles Who Successfully Complete Program	63%	65%	70%
o Percent of Juveniles Who Improve School Attendance	40%	35%	53%
o New Participants in Community Services	163	125	139

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Complaints Within CCRB Jurisdiction	4,343	*	4,113
- Force Allegations	3,821	*	3,903
- Abuse of Authority Allegations	5,185	*	4,708
- Discourtesy Allegations	2,244	*	2,272
- Offensive Language Allegations	401	*	338
o Total Number of Cases Referred	4,469	*	3,473
- NYPD OCD	4,168	*	3,149
- Other	301	*	324
o Total Cases Completed	5,046	6,000	3,912
- Full Investigations Closed	2,536	3,525	1,738
- Truncated Cases	2,314	2,400	2,078
- Other Complaint Closures	299	*	0
- Alternative Dispute Resolution (ADR)	77	*	96
- Conciliations	0	*	0
- Mediations	40	75	96
o Full Investigations as a Percentage of Total Cases Completed	50%	*	44%
o Percentage of Full Investigations with an Unidentified Member of Service	6%	*	4%
o Truncated Cases as a Percentage of Total Cases Completed	49%	40%	53%
o Cases Eligible for Diversion to ADR Program	1,564	*	1,166
- Cases Transferred to Mediation	143	*	349
o Average Number of Investigations Closed per Month by Category of Offense			
- Force	198	*	170
- Abuse of Authority	163	*	113
- Discourtesy	54	*	39
- Offensive Language	7	*	4
o Average Case Completion Time (Days) By Category of Offense			
- Force	206	*	204
- Abuse of Authority	180	*	190
- Discourtesy	141	*	150
- Offensive Language	188	*	144
o Average Case Completion Time (Days) By Case Completion Category			
- All Cases	189	161	192
- Full Investigations	277	270	282
- Truncated Cases	98	112	116
- Mediations	176	135	225
o Percent of Cases with Affirmative Dispositions	59%	55%	58%

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
o Percentage of Substantiated Cases by Time Remaining on Statute of Limitations			
- Percent of Cases with 3 Months or Less Remaining	13%	*	13%
- Percent of Cases with 4 to 6 Months Remaining	19%	*	27%
- Percent of Cases with 7 to 12 Months Remaining	53%	*	45%
- Percent of Cases with 13 Months or More Remaining	15%	*	15%
o Number of Cases Pending	1,848	1,750	2,053
o Age of Caseload as a Percentage of Total Caseload (From Date of Incident)			
- Percent of Cases 0 to 4 Months Old	71%	*	64%
- Percent of Cases 5 to 12 Months Old	25%	*	32%
- Percent of Cases 13 Months or Older	3%	3%	4%
o Operational Backlog (From Date of Report)	423	650	742

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
LAW ENFORCEMENT BUREAU			
o Investigations Closed per Investigator per Month	5.79	5.75	NA
- Substantive Closures	3.11	*	NA
- Administrative Closures	2.68	*	NA
o Total Caseload (Beginning of Period)	3,500	*	3,925
- Notarized Complaints	1,060	*	714
- Investigations Completed			1,305
- Substantive Closures	266	*	NA
- Administrative Closures	229	*	NA
- Cases Closed by Attorneys			
- Substantive Closures	78	*	NA
- Administrative Closures	92	*	NA
o Total Caseload (End of Period)	3,925	*	3,536
o Cases Referred by LEB to OATH	12	*	19
OFFICE OF MEDIATION AND CONFLICT RESOLUTION			
o Cases Settled per Mediator per Month	1.75	3.5	1.25
o Conferences Conducted	NI	NI	33
o Total Caseload (Beginning of Period)	78	*	67
- Cases Received			
- From LEB	115	*	47
- Other Source		*	
- Cases Closed	NI	NI	40
o Total Caseload (End of Period)	67	*	29
COMMUNITY RELATIONS BUREAU			
Community Education, Public Outreach and Fair Housing			
o Individuals Served	239,874	*	201,749
o Conferences, Workshops, and Training Sessions Conducted	237	350	275
o Merchant and Community Organizations Technically Assisted	875	1,100	870
o School-Based Training Sessions	646	325	489
CRIME PREVENTION			
o Bias Complaints	1,444	*	1,044
o Bias Investigations Completed	623	*	371

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
<hr/>			
PROGRAM ADMINISTRATION AND RESEARCH			
o Number of Internal Studies of Bias, Housing, Real Estate, and Banking Practices	71	60	61

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DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	Annual Actual
AUDIT AND TAX ENFORCEMENT			
o Desk Audits			
- Desk Examined Returns	302,172	290,000	356,431
- Desk Audits Completed	20,277	20,300	17,339
- Audit Revenue Collected (000)	\$27,981	*	\$22,656
Field Audits (Major Taxes)			
o Corporate Taxes			
- Audits Completed	439	440	524
- Audit Revenue Collected (000)	\$187,758	*	\$221,017
o Income Tax			
- Audits Completed	478	475	461
- Audit Revenue Collected (000)	\$23,247	\$17,500	\$25,506
o Sales Tax			
- Audits Completed	716	715	598
- Audit Revenue Collected (000)	\$15,106	*	\$10,994
o Commercial Rent and Hotel Tax			
- Audits Completed	354	350	387
- Audit Revenue Collected (000)	\$15,006	*	\$14,765
REVENUE COLLECTIONS			
o Delinquent Tax Collections			
- Telephone Dunning (000)	\$10,814	\$7,600	\$16,488
- Field Collections (000)	\$8,842	\$8,200	\$8,594
- Collections Processing (000)	\$43,293	\$42,000	\$45,402
o Total Property Tax Collections (000,000)			
	\$8,200	\$8,500	\$8,668
o Neighborhood Payment Center Activity			
- Number of Transactions	383,814	350,000	410,127
- Dollars Collected			
- Parking Violations (000)	\$19,257	\$18,500	\$20,094
- Real Estate (000)	\$16,539	\$15,000	\$17,849
- Water (000)	\$1,362	\$750	\$2,363
o Electronic Parking Violations Payments Received			
- Number of Transactions			
- IVR	170,220	200,000	117,671
- Internet	134,399	450,000	425,922
- Dollar Value of Transactions (000)	\$18,949	\$25,000	\$33,260
PROPERTY			
o Real Property Tax Delinquency Rate			
	2.81%	*	3.23%
o Real Property Refunds and Transfers Processed			
- Amount of Refunds Issued (000)	\$244,769	\$220,000	\$159,855

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Real Property Tax Refund Turnaround Time (Days)	20	20	20
o Office of the City Collector Average Waiting Time (Minutes)	9	*	8
o Real Property Inquiries Addressed by Taxpayer Assistance Unit	369,142	355,000	315,034
o Real Property Tax Lien Ombudsman Inquiries			
- General Inquiries	28,651	20,816	33,315
- Senior Inquiries	12,279	8,416	2,613
LEGAL			
Conciliations Bureau			
o Starting Inventory	221	150	150
o Requests Received	243	245	327
o Requests Closed	314	245	296
o Ending Inventory	150	150	181
o Cases Consented (%)	94%	85%	90%
PARKING VIOLATIONS			
o Summonses Received (000)	8,241	8,274	8,089
o Summonses Satisfied (Dismissed or Paid) (000)	7,197	7,116	7,025
o Summonses Processable (%)	83%	84%	85%
Customer Service			
o Help Center			
- Average Daily Respondent Volume	3,433	3,311	3,729
- Average Time to Service (Minutes)	9.7	10	13
- Walk-In Summonses Adjudicated (000)	952	987	814
o Help Mail			
- Correspondence Processed (000)	786	726	775
- Number of Hearings By Mail (000)	395	371	493
- Hearings By Mail Turnaround Time (In Business Days)	15	13	15
o Help Lines			
- Calls Received (000)	1,335	1,317	1,206
- Calls Completed in IVR System (000)	581	600	474
- Calls Answered by Operator (000)	481	531	421
- Average Waiting Time for Operator (Minutes)	2.6	2	1.3

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
Adjudications			
o Hearings Held (000)	859	947	909
o Summonses Adjudicated (000)	2,164	2,373	2,037
SHERIFF/MARSHAL			
Enforcement			
o Vehicles Restrained			
- NYPD Towing and Marshal Programs	92,229	80,100	100,785
- Sheriff Scofftow Program	47,189	30,728	19,582
Stolen Vehicle Recovery Program			
o Vehicles Recovered			
- Total Vehicles Recovered	2,867	3,100	1,176
- Brooklyn	634	850	477
- Manhattan	76	125	116
- Queens	1,113	1,075	238
- Bronx	962	975	285
- Staten Island	82	75	60
o Vehicles Returned			
- Total Vehicles Returned	2,297	2,480	918
- Brooklyn	483	620	357
- Manhattan	64	95	79
- Queens	886	960	200
- Bronx	797	780	246
- Staten Island	67	25	36

NYC ECONOMIC DEVELOPMENT CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
BUSINESS DEVELOPMENT			
o Financing Initiatives			
- Bond Applications Approved by IDA Board	49	30	34
- Dollar Value of Applications Approved (000)	\$962,096	\$1,600,000	\$694,767
- Bond Transactions Closed	31	20	36
- Dollar Value of Bonds Issued (000)	\$255,183	\$900,000	\$581,981
o Small Industry/Industrial Incentive Program			
- Applications Approved	21	22	22
- Dollar Value (000)	\$151,605	\$75,000	\$89,870
- Transactions Closed	18	20	25
- Dollar Value (000)	\$67,342	\$205,000	\$273,136
BUSINESS RECRUITMENT AND ATTRACTION			
o Business Retention Activity			
- Number of Companies Retained	8	*	5
- Number of Jobs Retained	9,629	*	8,313
- Projected Job Growth From Retention Deals	11,538	*	4,935
- Cost per Job Retained or Projected Through Retention Deals	\$3,752	*	\$5,929
- Proportion of Retention Deal Benefits Tied to Job Growth	43%	*	43%
o Business Recruitment Activity			
- Number of Companies Recruited to NYC	41	70	9
- Number of Jobs Recruited to NYC	767	1,800	90
- Dollar Value (000)	\$5,254	\$11,400	\$515

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
ENFORCEMENT			
o License Law and Padlock Law			
- License Inspections Performed	64,991	59,000	67,237
- Inspections per Person-Day (Average)	13	10	14
- License Violations Issued	31,387	23,000	22,758
- Padlock Citations Issued	2,773	2,700	3,605
- Padlock Closings	317	280	306
o Weights and Measures Law and Consumer Protection Law			
- Inspections Performed	42,404	36,000	38,114
- Inspections per Person-Day (Average)	7	7.8	7.0
o Weights and Measures Law			
- Violations Issued	13,379	*	8,151
o Consumer Protection Law			
- Violations Issued	17,240	*	8,393
- Compliance Ratio (Inspections to Violations)	.27:1	2.1:1	.32:1
o Select Enforcement Initiatives			
- HIC Inspections Performed	4,692	*	4,819
- HIC Citations Issued	165	*	95
- HIC Confiscation	78	*	85
- Stoopline Stands Violations	10,988	*	10,810
- Sale of Tobacco to Minors (Inspections)	9,497	*	10,683
- Tobacco Violations Issued	1,763	*	1,737
- Tobacco Fines Collected (000)	\$792	*	\$1,532
ADJUDICATION			
o Total Dispositions			
	12,258	10,800	10,444
o Hearable Dispositions			
- License Law	2,663	2,300	2,051
- Padlock Law	3,107	2,700	3,526
- Consumer Protection Law	1,607	2,400	1,776
- Weights and Measures	3,051	2,300	2,248
o Non-Hearable Dispositions			
- Consumer Protection Law	1,507	900	546
- Weights and Measures	323	200	297
o Appeals			
- Hearable Dispositions	597	*	592
LEGAL AFFAIRS			
o Total Cases Opened			
	1,047	650	1,012
- License Law	321	225	506
- Padlock Law	226	100	209
- Consumer Protection Law	460	300	287
- Weights and Measures Law	40	25	10

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
LICENSE ISSUANCE			
o Current Number of Licenses	104,098	103,000	106,818
o Licenses and Permits Issued	43,510	28,000	35,980
- New Applications Accepted	22,412	11,500	12,365
- New Applications Processed (%)	97%	98%	79%
o Business-Related Inquiries Answered	116,253	105,000	N/A
o Average Applicant Waiting Time (Minutes)	14.3	15	9.5
COLLECTIONS			
o Total Agency Collections (000)	\$4,243	\$2,900	\$4,397
- In-House Collections (000)	\$2,209	\$1,300	\$2,724
CONSUMER SERVICES			
o Requests for Information	200,583	190,000	164,282
- Inquiries Answered	163,621	162,000	126,265
- Referrals	36,962	28,000	38,017
o Valid Complaints in Mediation	6,991	7,000	6,012
o Complaints Closed	7,382	7,500	6,459
- Percent of Valid Complaints Closed	99%	95%	100%
- Resolved in Favor of Consumer	5,180	4,500	4,306
- Other Resolution (Court, Invalid, Withdrawn, Hearing, Out of Business)	2,202	3,250	2,153
o Average Complaint Processing Time (Days)			
- Parking Lots	28	35	27
- Furniture Stores	26	40	23
- Electronics Stores	26	35	23
- HICs - Unlicensed	23	30	24
- HICs - Licensed	29	35	28
o Consumer Restitution (000)	\$1,579	*	\$1,493

DEPARTMENT OF BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
ENERGY COST SAVINGS PROGRAM			
o Projects Approved	109	130	143
o Dollar Value of Annual Estimated Savings (000)	\$4,000	\$4,000	\$2,000
o Projected Jobs Affected	6,745	7,000	7,191
CITY BUSINESS ASSISTANCE/EMERGENCY RESPONSE UNIT			
o Businesses Reached	5,184	6,000	6,000
o Cases Opened	1,700	1,900	1,577
o Businesses Assisted	1,626	1,900	1,565
NEIGHBORHOOD DEVELOPMENT DIVISION			
o Local Development Corporations Funded	92	92	80
- Dollar Value (000)	\$5,600	\$5,600	\$6,954
o Total Number of Business Improvement Districts (BIDs) (d)	NI	44	44
- Authorization to Initiate BIDs	3	1	0
- BID Proposals Entering Public Hearing Approval Process	3	1	3
- BIDs Established	2	2	3
DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY			
o Locally Based Enterprise Program			
- Companies Newly Certified	33	40	25
- Total Certified LBEs	170	200	150
o Minority/Women-Owned Business Enterprise Program			
- Companies Newly Certified	97	125	125
- Total Certified M/WBEs	770	900	700
- Number of M/WBE/LBE Program Outreach Activities	30	30	35
o Procurement Outreach Program			
- Bids Disseminated	1,518	1,500	1,558
- Bids Submitted	282	300	243
- Firms Receiving Contracts	20	25	21
- Contract Awards Reported	32	36	29
- Dollar Value (000,000)	\$11.9	\$12.0	\$13.2
o Bid-Match Program			
- Total Number of Firms in Database	915	1,000	958
- Number of Bid Notifications Disseminated	1,100	1,200	1,853
- Total Dollar Value of Bids Awarded to Bid-Match Firms (000,000)	\$4.5	\$5.0	\$2.2
o Construction Permit Plan Examination			
- New Permit Applications Filed (Total)	180	180	172
- New Structures	21	20	34
- Alterations	159	160	138

DEPARTMENT OF BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- Examinations Performed	575	550	345
o Permit Applications Approved	149	145	138
- New Structures	21	20	22
- Alterations	127	125	116
- Examinations per Person per Day	2	2	2
o Construction Permit Inspections			
- Inspections Performed	540	550	790
- Inspections per Person per Day	3.5	4	2
- Violations Issued	2	3	0
- Summonses Issued	0	0	0
o Security and Enforcement			
- Inspections Performed	3,578	3,300	NA
- Summonses Issued	1,259	1,300	NA
- Parking Violations Issued	1,223	1,250	NA

NON-MAYORAL AGENCIES



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PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Attendance (000)			
- Brooklyn Public Library	8,915	9,000	8,639
- New York Public Library -- Branch	12,327	13,000	13,211
- New York Public Library -- Research	1,736	1,900	1,771
- Queens Borough Public Library	16,533	16,500	16,314
o Circulation (000)			
- Brooklyn Public Library	11,340	11,400	11,452
- New York Public Library	13,486	13,500	15,098
- Queens Borough Public Library	16,829	16,900	16,803
o Circulation Per Capita			
- Brooklyn Public Library	4.7	4.8	4.8
- New York Public Library	4.1	4.1	4.6
- Queens Borough Public Library	7.5	7.6	7.5
o Items Purchased			
- Brooklyn Public Library	1,028,512	1,000,000	757,596
- Books	884,520	860,000	641,532
- Periodicals	51,426	50,000	47,880
- Non-print	92,566	90,000	68,184
- New York Public Library	952,796	950,000	759,112
- Books	846,547	845,000	650,775
- Periodicals	20,373	20,000	18,794
- Non-print	85,876	85,000	89,543
- Queens Borough Public Library	871,902	819,200	760,258
- Books	800,392	751,000	565,420
- Periodicals	9,199	7,200	117,260
- Non-print	62,311	61,000	77,578
o Program Sessions Conducted			
- Brooklyn Public Library	43,514	40,000	41,501
- New York Public Library	27,553	28,000	28,410
- Queens Borough Public Library	27,446	27,700	24,402
o Program Attendance			
- Brooklyn Public Library	740,195	650,000	606,225
- New York Public Library	503,596	500,000	527,029
- Queens Borough Public Library	591,375	600,000	527,650
o Average Weekly Scheduled Hours			
- Brooklyn Public Library	43.1	43.1	40.9
- New York Public Library -- Branch	41.7	41.7	40.7
- New York Public Library -- Research	47.8	48	47.8
- Queens Borough Public Library	42.9	42.9	42.9
o Reference and Information Queries (000)			
- Brooklyn Public Library	5,532	5,600	6,615
- New York Public Library -- Branch	6,347	6,500	6,495
- New York Public Library -- Research	198	250	191
- Queens Borough Public Library	3,345	3,500	3,244

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Computers and Terminals Internet Connected			
- Brooklyn Public Library	833	850	884
- New York Public Library -- Branch	1,136	1,150	1,231
- New York Public Library -- Research	344	350	507
- Queens Borough Public Library	790	810	790
o Computers and Terminals Not Internet Connected			
- Brooklyn Public Library	0	0	0
- New York Public Library -- Branch	308	305	138
- New York Public Library -- Research	31	30	36
- Queens Borough Public Library	0	0	0
o Agency Revenues (000)			
- Brooklyn Public Library	\$1,869	\$2,000	\$2,044
- New York Public Library	\$2,394	\$2,300	\$2,552
- Queens Borough Public Library	\$3,087	\$3,100	\$2,981
CONNECTING LIBRARIES AND SCHOOLS PROGRAM (CLASP)			
o Brooklyn Public Library			
- Students Reached	255,105	220,000	170,867
- Schools	377	350	291
- School Districts	13	13	13
o New York Public Library			
- Students Reached	209,403	210,000	178,227
- Schools	490	490	490
- School Districts	13	13	13
o Queens Borough Public Library			
- Students Reached	156,285	150,000	48,280
- Schools	411	285	428
- School Districts	7	7	7

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
CONSUMER RELATIONS			
o Medallion Complaints Received	12,903	14,000	10,183
o Selected Violations Generated from Medallion Complaints			
- Service Refusals	3,184	*	2,329
- Driver Rudeness	4,434	*	3,470
- Abusive Behavior by Driver	2,022	*	1,170
- Physical Abuse by Driver	397	*	254
- Overcharges	1,656	*	1,225
- Traffic Rules	4,241	*	3,178
- Air-Conditioning	109	*	112
o FHV Complaints Received	1,328	1,250	606
o Number of Completed Cases	15,241	11,500	12,733
o Average Time to Resolve Complaints (Days)	37.4	40	29
o Average Time to Schedule a Hearing (Days)	40.8	40	39.2
ADJUDICATIONS			
o Total Violations Adjudicated to Final Disposition	105,795	92,000	105,367
- Generated from Consumer Complaints	11,243	11,500	7,200
- Generated from Summonses	94,552	80,500	98,167
LEGAL AFFAIRS			
o License Revocations	675	*	555
LICENSING			
o Medallion Driver Licenses Issued	18,555	19,750	20,137
- New Licenses	2,526	2,500	3,175
- Renewal Licenses	16,029	17,250	16,962
o For-Hire Vehicle Driver Licenses Issued	26,940	27,000	27,967
- New Licenses	11,916	12,000	8,663
- Renewal Licenses	15,024	15,000	19,304
o For-Hire Base Licenses Issued	273	320	191
- New Licenses	32	20	26
- Renewal Licenses	241	300	165
o For-Hire Vehicle Owner Licenses Issued	24,310	32,000	25,794
- New Licenses	12,920	15,000	10,749
- Renewal Licenses	11,390	17,000	15,045
INSPECTIONS			
o Summonses Issued for Non-Inspection	2,717	*	2,506
- Generated from Failure to Inspect	2,178	*	2,030
- Generated from Failure to Reinspect	539	*	476

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Safety and Emissions Medallion Inspections Conducted	52,044	55,000	49,995
- Passed	33,714	35,000	34,131
- Failed	18,330	20,000	15,864
o Medallions Removed as a Result of Inspections	392	450	588
o Safety Conditions Corrected	14,540	12,000	11,696
ENFORCEMENT			
o Medallion Patrol Summonses Issued	7,244	6,500	7,305
- Owners	3,338	3,500	3,876
- Drivers	3,906	3,000	3,429
o For-Hire Vehicle Patrol Summonses Issued	34,061	29,500	33,490
- Owner	17,034	15,500	16,259
- Drivers	8,189	8,000	10,155
- Bases	8,838	6,000	7,076
o Vehicles Seized	5,051	3,800	3,517
OPERATION REFUSAL			
- Drivers Tested	4,000	3,200	3,276
- Refusal Summonses Issued	215	*	104
- Other Summonses Issued	2,194	*	1,037

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
ENROLLMENT			
o Enrollment at Senior Colleges (Fall)			
- Undergraduate Degree	100,311	100,160	101,677
- First-time Freshmen	13,872	14,626	14,570
- SEEK First-time Freshmen	2,336	*	2,033
- Undergraduate Non-Degree	4,563	*	4,503
- Total Undergraduate	104,874	*	106,180
- Graduate Degree	21,721	21,584	22,123
- Graduate Non-Degree	5,713	*	5,553
- Total Graduate	27,434	*	27,676
- Total Undergraduate and Graduate	132,308	131,382	133,856
- Enrollment at Graduate School and Law School	3,950	3,986	4,146
o Enrollment at Community Colleges (Fall)			
- Undergraduate Degree	53,460	55,910	53,690
- First-time Freshmen	11,095	10,503	10,821
- College Discovery First-time Freshmen	1,084	*	892
- Undergraduate Non-Degree	9,635	9,311	9,807
- Total	63,095	65,221	63,497
o Total University Enrollment (Fall)	195,403	196,602	197,353
INCOMING STUDENTS			
o Percentage Taking the SAT			
- Baccalaureate Degree-Granting Programs	98.6%	100%	99.8%
- Associate Degree-Granting Programs	NA	*	NA
o Average SAT of Regular Baccalaureate Program Students Admitted	1053	1059	1066
o College Admissions Average of Regular Baccalaureate Program Students Admitted	84.3	85.3	84.8
o Percentage of Freshmen Accepted in Baccalaureate Programs Who Enroll	47.7%	*	46.4%
o College Now Program			
- High Schools Participating	161	161	161
- Participants (Fall)	18,850	28,000	33,000
o One Year Retention (%)			
- Regularly Admitted Baccalaureate Entrants	81.4%	84%	82.2%
- Regularly Admitted Associate Entrants	64.5%	68%	64.7%
REMEDICATION			
o Percent of Total Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester			
- Baccalaureate Degree Programs	78.1%	*	91%
- Associate Degree Programs	18%	*	21.4%
o Percent of Regularly Admitted Entering Students Passing			

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
All 3 Placement Tests by the Start of the Fall Semester			
- Baccalaureate Degree Programs	85.4%	100%	100%
- Associate Degree Programs	18.1%	*	21.1%
o Percent of Total Entering Baccalaureate Degree Candidates Required to Take Remedial Courses (Fall)	11.4%	*	0%
o Percent of Regularly Admitted Entering Baccalaureate Degree Candidates Required to Take Remedial Courses (Fall)	9.4%	0%	0%
o Percent of Total Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)	67.7%	*	65%
o Percent of Regularly Admitted Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)	67.5%	*	65.3%
DEGREES			
o Total Degrees Granted			
- Baccalaureate Degrees	13,592	*	14,185
- Associate Degrees	8,502	*	8,142
- Certificates	128	*	165
o Percent of Total Baccalaureate Entrants Receiving a Degree			
- In Four Years	11.6%	*	NA
- In Five Years	29.1%	*	NA
- In Six Years	34.4%	*	NA
o Percent of Regularly Admitted Baccalaureate Entrants Receiving a Degree			
- In Four Years	13.5%	*	NA
- In Five Years	30.8%	*	NA
- In Six Years	37.6%	40%	NA
o Percent of Total Associate Entrants Receiving a Degree			
- In Two Years	1.9%	*	NA
- In Four Years	18.7%	*	NA
- In Six Years	26.7%	*	NA
o Percent of Regularly Admitted Associate Entrants Receiving a Degree			
- In Two Years	2%	*	NA
- In Four Years	18.2%	*	NA
- In Six Years	26.2%	29%	NA
POST-GRADUATION EMPLOYMENT & EDUCATION			
o Educational Status of Baccalaureate Degree Recipients - Percent Enrolled Outside of CUNY	11.3%	*	11.8%
o Educational Status of Associate Degree Recipients - Percent Transferred to CUNY Baccalaureate Program	43.7%	*	NA

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
- Percent Enrolled Outside of CUNY	9.7%	*	NA
o Employment Status of Vocational Associate Degree Recipients (%)			
- Employed	79.9%	81%	NA
- Not Employed, Still in School	11.8%	*	NA
- Not Employed and Not in School	8.3%	*	NA
PROFESSIONAL LICENSING			
o New York State Teacher Certification Examination (NYSTCE)			
- Students Taking Exam	1,758	*	NA
- Percent of Students Passing	91%	82%	NA
o National Council Licensure Examination for Registered Nurses (NCLEX-RN)			
- Students Taking Exam	606	*	550
- Percent of Students Passing	71.8%	82%	75%
o Uniform CPA Examination			
- Students Taking Exam	501	*	NA
- Percent of Students Passing	17.2	*	NA

PAID ABSENCE RATES

WORKFORCE OR AGENCY	FY 2002 DOC. SICK LEAVE	FY 2002 UNDOC. SICK LEAVE	FY 2002 TOTAL SICK LEAVE	FY 2002 LODI/ WC	FY 2002 TOTAL ABSENCE	FY 2001 TOTAL ABSENCE	FY 2002 EQUIV. ABS. DAYS/YEAR
UNIFORMED WORKFORCES							
DOC (U)	4.83%	NA	4.83%	0.56%	5.39%	5.82%	13.4
FDNY (U)	1.90%	NA	1.90%	5.40%	7.31%	6.59%	18.2
NYPD (U)	2.58%	NA	2.58%	0.95%	3.52%	3.50%	8.7
DOS (U)	3.69%	NA	3.69%	1.13%	4.83%	5.32%	12.0
Subtotal	2.94%	NA	2.94%	1.66%	4.61%	4.58%	11.4
LARGE CIVILIAN WORKFORCES							
NYPD (C)	2.52%	1.53%	4.06%	0.04%	4.10%	4.36%	10.1
FDNY (C)	1.94%	1.92%	3.87%	1.67%	5.53%	6.39%	13.6
ACS	2.03%	1.98%	4.02%	0.07%	4.09%	4.28%	10.1
HRA	3.08%	2.01%	5.09%	0.13%	5.22%	5.04%	12.9
DHS	2.03%	2.27%	4.31%	0.48%	4.79%	4.91%	11.9
HPD	3.02%	1.40%	4.42%	0.29%	4.71%	4.78%	11.6
DOH	2.47%	2.12%	4.59%	0.09%	4.67%	4.82%	11.6
DEP	2.33%	1.25%	3.58%	0.61%	4.19%	4.27%	10.4
DOS (C)	2.38%	1.19%	3.57%	0.43%	4.00%	4.19%	9.9
DOF	2.93%	1.17%	4.11%	0.45%	4.56%	4.78%	11.3
DOT	2.90%	1.19%	4.09%	1.29%	5.39%	5.95%	13.3
DPR	2.23%	0.47%	2.70%	0.20%	2.90%	3.33%	7.2
Subtotal	2.52%	1.57%	4.09%	0.37%	4.46%	4.72%	11.0
MEDIUM CIVILIAN WORKFORCES							
LAW	1.54%	1.72%	3.26%	0.02%	3.27%	3.32%	8.1
DCAS	2.39%	1.18%	3.57%	0.25%	3.83%	3.93%	9.5
DDC	2.33%	1.04%	3.36%	0.06%	3.43%	3.60%	8.5
DOC (C)	1.90%	2.48%	4.38%	0.19%	4.57%	4.75%	11.2
DJJ	3.00%	1.14%	4.14%	1.13%	5.27%	4.62%	12.8
PROBATION	2.85%	1.48%	4.33%	0.05%	4.38%	4.55%	10.8
DOB	2.26%	1.21%	3.47%	0.18%	3.65%	3.81%	9.0
Subtotal	2.29%	1.52%	3.81%	0.21%	4.03%	4.10%	9.9
SMALL CIVILIAN WORKFORCES							
DGP	2.04%	2.35%	4.39%	0.00%	4.39%	4.49%	10.9
DOI	3.06%	0.79%	3.85%	0.02%	3.86%	3.65%	9.6
DOE	2.75%	1.43%	4.18%	0.32%	4.50%	4.53%	11.1
DFTA	2.58%	1.54%	4.13%	0.01%	4.14%	3.87%	10.3
CULTURAL	1.44%	2.23%	3.67%	0.12%	3.79%	4.47%	9.4
FISA	2.81%	1.35%	4.17%	0.05%	4.22%	4.03%	10.5
LANDMARKS	3.32%	1.45%	4.77%	0.00%	4.77%	2.69%	11.9
TLC	2.90%	0.84%	3.74%	2.70%	6.44%	6.59%	15.9
CCHR	3.68%	1.53%	5.21%	0.05%	5.26%	5.10%	13.0
DYCD	3.08%	1.12%	4.20%	0.15%	4.35%	3.76%	10.8
DBS	2.06%	1.96%	4.01%	0.00%	4.01%	4.26%	9.8
DMH	2.49%	1.50%	3.99%	0.05%	4.04%	3.78%	10.1
DOITT	1.72%	2.30%	4.02%	0.03%	4.05%	4.20%	10.0
DORIS	3.55%	1.03%	4.58%	0.00%	4.58%	3.98%	11.4
CONSUMER	3.24%	1.15%	4.39%	0.03%	4.43%	3.98%	11.0
Subtotal	2.84%	1.57%	4.41%	0.37%	4.78%	4.61%	11.8
Uniformed	2.94%	NA	2.94%	1.66%	4.61%	4.58%	11.4
Civilian	2.51%	1.57%	4.07%	0.35%	4.42%	4.65%	10.9
TOTAL	2.72%	0.80%	3.52%	0.99%	4.51%	4.61%	11.2
CITYWIDE	2.72%	0.80%	3.52%	0.18%	3.70%	3.83%	9.2

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

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
CITYWIDE FLEET SIZE	26,835	26,500	27,483
DEPARTMENT OF HEALTH AND MENTAL HYGIENE			
o Total Number of Vehicles	353	353	334
- Alternative Fuel Vehicles	64	64	90
o Light Duty	261	261	255
- Average Vehicle Age (Months)	76	76	72
- Average Vehicle Mileage	30,781	30,781	34,357
- Mechanical Downtime (%)	7.25%	7.25%	8.52%
- Average Cost of Maintenance	\$703	\$703	\$942
o Medium Duty	65	65	78
- Average Vehicle Age (Months)	53	53	45
- Average Vehicle Mileage	23,681	23,681	27,533
- Mechanical Downtime (%)	4.2%	4.2%	3.27%
- Average Cost of Maintenance	\$555	\$555	\$743
o Heavy Duty	NI	NI	NI
- Average Vehicle Age (Months)	NI	NI	NI
- Average Vehicle Mileage	NI	NI	NI
- Mechanical Downtime (%)	NI	NI	NI
- Average Cost of Maintenance	NI	NI	NI
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
o Total Vehicles	2,014	2,075	2,022
- Alternative Fuel Vehicles	380	390	410
o Light Duty	1,084	1,050	875
- Average Vehicle Age (Months)	52	60	55
- Average Vehicle Mileage	41,328	50,000	43,321
- Mechanical Downtime (%)	5.89%	6%	5.42%
- Average Cost of Maintenance	\$1,372	\$1,375	\$1,374
o Medium Duty	399	400	586
- Average Vehicle Age (Months)	71	80	56
- Average Vehicle Mileage	36,453	40,000	33,840
- Mechanical Downtime (%)	6.68%	8%	5.82%
- Average Cost of Maintenance	\$1,673	\$1,850	\$1,628
o Heavy Duty	353	350	366
- Average Vehicle Age (Months)	94	100	101
- Average Vehicle Mileage	26,341	30,000	28,582
- Mechanical Downtime (%)	14.13%	14%	13.34%
- Average Cost of Maintenance	\$3,256	\$3,750	\$2,911
DEPARTMENT OF TRANSPORTATION			
o Total Vehicles	2,812	2,725	2,848
- Alternative Fueled Vehicles	634	635	653
o Average Age of Fleet (Years)	5.9	6.4	6.3

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Light Duty	1,118	1,125	1,088
- Average Vehicle Age (Months)	53	58	57
- Average Vehicle Mileage	29,438	30,000	33,518
- Mechanical Downtime (%)	7.33%	11%	5.99%
- Average Cost of Maintenance	\$1,031	\$1,500	\$1,233
o Medium Duty	746	700	719
- Average Vehicle Age (Months)	73	76	81
- Average Vehicle Mileage	18,978	20,000	21,671
- Mechanical Downtime (%)	9.46%	15%	9.71%
- Average Cost of Maintenance	\$2,590	\$3,000	\$2,988
o Heavy Duty	746	740	806
- Average Vehicle Age (Months)	89	92	95
- Average Vehicle Mileage	29,422	30,000	31,350
- Mechanical Downtime (%)	16.39%	22%	18.64%
- Average Cost of Maintenance	\$5,442	\$6,000	\$6,843
DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES			
o Total Vehicles	1,981	1,920	1,998
- Alternative Fuel Vehicles	671	620	733
- DCAS-owned	259	260	244
- Client-owned	1,722	1,660	1,021
o Average Vehicle Age (Months)			
o Light Duty	1,481	1,491	1,491
- Average Vehicle Age (Months)	51	47	47
- Average Vehicle Mileage	31,987	30,934	30,934
- Mechanical Downtime (%)	3.0%	2.0%	2.0%
- Average Cost of Maintenance	\$919	\$812	\$812
o Medium Duty	384	1,491	393
- Average Vehicle Age (Months)	64	47	67
- Average Vehicle Mileage	31,744	30,934	35,006
- Mechanical Downtime (%)	3.0%	2.0%	2.0%
- Average Cost of Maintenance	\$949	\$812	\$1,036
o Heavy Duty	91	93	84
- Average Vehicle Age (Months)	123	132	129
- Average Vehicle Mileage	34,403	32,000	36,607
- Mechanical Downtime (%)	2.0%	3.0%	2.0%
- Average Cost of Maintenance	\$1,255	\$1,200	\$1,538
o Support Vehicles (DJJ Buses)	4	5	4
- Average Vehicle Age (Months)	27	90	108
- Average Vehicle Mileage	54,466	40,000	55,127
- Mechanical Downtime (%)	4.0%	1.0%	2.0%
- Average Cost of Maintenance	\$2,981	\$1,350	\$2,903

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
DEPARTMENT OF SANITATION			
o Total Vehicles	5,890	5,598	5,733
- Alternative Fuel Vehicles	815	905	820
o Light Duty	1,188	1,045	1,050
- Average Vehicle Age (Months)	47	67	44
- Average Vehicle Mileage	34,606	48,438	34,200
- Mechanical Downtime (%)	8%	10%	7.97%
- Average Cost of Maintenance	NI	NI	NA
o Medium Duty	502	470	480
- Average Vehicle Age (Months)	59	71	62
- Average Vehicle Mileage	20,900	29,691	22,070
- Mechanical Downtime (%)	8%	10%	7.55%
- Average Cost of Maintenance	NI	NI	NA
o Heavy Duty	3,570	3,467	3,580
- Average Vehicle Age (Months)	48	59	42
- Average Vehicle Mileage	19,548	20,368	18,228
- Mechanical Downtime (%)	17%	19%	15.10%
- Average Cost of Maintenance	NI	NI	NA
DEPARTMENT OF PARKS AND RECREATION			
o Total Vehicles	1,907	1,866	2,059
- Alternative Fuel Vehicles	100	98	134
o Hours Unavailable (Downtime)	6.1%	5.0%	5.5%
o Light Duty	525	520	540
- Average Vehicle Age (Months)	93	84	96
- Average Vehicle Mileage	35,627	40,000	36,741
- Mechanical Downtime (%)	3.65%	7.0%	3.96%
- Average Cost of Maintenance	\$722	NI	\$1,439
o Medium Duty	968	973	1,120
- Average Vehicle Age (Months)	87	108	90
- Average Vehicle Mileage	32,588	30,000	35,001
- Mechanical Downtime (%)	4.63%	4.0%	4.97%
- Average Cost of Maintenance	\$860	NI	\$1,527
o Heavy Duty	276	280	297
- Average Vehicle Age (Months)	117	108	116
- Average Vehicle Mileage	27,481	30,000	25,983
- Mechanical Downtime (%)	11.22%	8.0%	10.66%
- Average Cost of Maintenance	\$2,222	NI	\$3,087
POLICE DEPARTMENT			
o Total Vehicles	8,025	7,036	8,195
- Alternative Fueled Vehicles	4	NI	9

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Light Duty	6,948	5,673	7,127
- Average Vehicle Age (Months)	36	45	33
- Average Vehicle Mileage	27,210	60,000	25,582
- Mechanical Downtime (%)	5.81%	9%	4.3%
- Average Cost of Maintenance	\$1,285	*	\$1,515
o Medium Duty	478	900	440
- Average Vehicle Age (Months)	53	75	56
- Average Vehicle Mileage	25,463	50,000	26,894
- Mechanical Downtime (%)	9.83%	8%	8.95%
- Average Cost of Maintenance	\$2,291	*	\$2,611
o Heavy Duty	89	118	85
- Average Vehicle Age (Months)	80	96	76
- Average Vehicle Mileage	22,164	65,000	28,522
- Mechanical Downtime (%)	10.39%	8%	8.82%
- Average Cost of Maintenance	\$2,771	*	\$3,284
FIRE DEPARTMENT			
o Total Vehicles	1,877	1,953	2,067
o Vehicle Inventory			
- Engines	294	280	293
- Ladders	179	197	194
- Rescue/Hazardous Materials	26	27	28
- Support Vehicles	951	985	1,001
- Ambulances	416	464	446
o Light Duty	427	450	483
- Average Vehicle Age (Months)	73	68	60
- Average Vehicle Mileage	56,286	61,000	37,192
- Mechanical Downtime (%)	3.47%	7%	5%
- Average Cost of Maintenance	\$1,802	\$2,265	\$1,644
o Medium Duty	463	470	467
- Average Vehicle Age (Months)	74	73	52
- Average Vehicle Mileage	50,458	57,000	31,746
- Mechanical Downtime (%)	5.17%	10%	6%
- Average Cost of Maintenance	\$3,298	\$2,737	\$3,711
o Heavy Duty	53	65	51
- Average Vehicle Age (Months)	100	125	97
- Average Vehicle Mileage	25,322	30,000	22,507
- Mechanical Downtime (%)	5.72%	8%	3%
- Average Cost of Maintenance	\$2,424	\$3,021	\$2,720
o Rescue/Hazardous Materials	26	27	28
- Average Vehicle Age (Months)	74	71	69
- Average Vehicle Mileage	52,364	48,000	47,021
- Mechanical Downtime (%)	8.23%	15%	9%
- Average Cost of Maintenance	\$14,983	\$8,891	\$12,760

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Engines	294	280	293
- Average Vehicle Age (Months)	88	92	88
- Average Vehicle Mileage	48,704	50,000	48,848
- Mechanical Downtime (%)	9.52%	9%	8%
- Average Cost of Maintenance	\$10,685	\$8,176	\$12,920
o Ladders	179	197	194
- Average Vehicle Age (Months)	85	84	72
- Average Vehicle Mileage	44,129	45,000	36,406
- Mechanical Downtime (%)	9.63%	10%	11%
- Average Cost of Maintenance	\$21,711	\$21,121	\$18,732
o Ambulances	416	464	446
- Average Vehicle Age (Months)	66	57	61
- Average Vehicle Mileage	85,393	75,000	88,348
- Mechanical Downtime (%)	6.63%	10%	6%
- Average Cost of Maintenance	\$9,377	\$10,119	\$9,301
DEPARTMENT OF CORRECTION			
o Total Vehicles	581	585	562
- Alternative Fuel Vehicles	76	85	96
o Average Vehicle Age (Months)	41	42	38.4
o Light Duty	185	178	162
- Average Vehicle Age (Months)	49	35	41
- Average Vehicle Mileage	49,765	48,000	54,477
- Mechanical Downtime (%)	9.6%	8%	9.6%
- Average Cost of Maintenance	\$1,835	\$1,750	\$1,815
o Medium Duty	161	175	168
- Average Vehicle Age (Months)	77	70	75
- Average Vehicle Mileage	47,133	55,000	52,660
- Mechanical Downtime (%)	11.35%	8%	11.11%
- Average Cost of Maintenance	\$1,904	\$1,750	\$1,956
o Heavy Duty	230	230	236
- Average Vehicle Age (Months)	74	80	86
- Average Vehicle Mileage	44,597	45,000	47,003
- Mechanical Downtime (%)	19.52%	12%	16.32%
- Average Cost of Maintenance	\$4,452	\$3,200	\$3,760

AGENCY PROCUREMENT ACTIONS

Section 12c(5) of the Charter requires that the Mayor's Management Report include for each agency a summary of the number and dollar value of the contracts entered into during the previous fiscal year (e.g. Fiscal 2002), categorized by the method of award used. This information is maintained in the City's Financial Management System (FMS) and is presented in the chart below.

- Information in the chart is from FMS and reflects updates by the agencies. It should be noted, however, that the manner in which contracting data are maintained in FMS precludes analysis or meaningful conclusions about contracting trends from use of that database alone. For example, FMS reflects the total dollar amount of a contract in whatever year the contract was registered. Thus, depending upon when particular multi-year contracts expire and need to be re-let, there will be an increase in contracting activity reflected in FMS for the year in which the new multi-year contracts are registered, with no contracting activity reflected during the intervening years even though the goods, services or construction provided for in these contracts continue to be funded and provided.
- This table includes emergency procurements related to the events of September 11th that were processed as emergency contracts through FMS. It does not, however, include such emergency procurements where the payments were processed by alternative means for the Department of Design & Construction (DDC) and other agencies, e.g., DDC had 5 such emergency actions valued at \$507.6 million.
- Contracts are included if the Contract ID includes the year 2002 and the Start Date is on or after July 1, 2001.
- Small Purchase procurements are excluded.
- To exclude purchase orders from New York State contracts while retaining contracts with other governments, contracts with Award Method 25 for "Intergovernmental Purchases" are excluded unless the contractor could be identified as a government entity.
- Certain Department of Housing Preservation and Development contracts showing the New York City Housing Authority as the contractor were excluded because they are not procurements.
- All contract assignments were excluded, as these are not procurements, but a change in contractor pursuant to the terms of the original contract.
- Force Accounts were excluded because they are not procurements.
- Contracts that are payments to landlords pursuant to leases were excluded as being real property transactions, not procurements.
- Line-item appropriations are allocations made during the budget process by Borough Presidents and Council Members for contractor-specific line-item budget appropriations.
- Contract actions in the category of "Other" may include the following methods of award: required/authorized source; required method, including awards to a preferred source; demonstration projects; and certain government-to-government procurements.

AGENCY PROCUREMENT ACTIONS

FISCAL 2002

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
HEALTH, EDUCATION AND HUMAN SERVICES		
Department of Health	79	\$147,688,439
Competitive Sealed Bid	10	\$8,087,094
Other Than Competitive Sealed Bid:		
Request for Proposal	19	\$9,198,391
Renewal	2	\$1,430,753
Sole Source	5	\$62,608,666
Emergency	8	\$35,850,000
Line-Item Appropriation	31	\$4,987,276
Negotiated Acquisition	0	\$0
Other	4	\$25,526,260
Department of Mental Health, Mental Retardation & Alcoholism Services	133	\$209,885,277
Competitive Sealed Bid	1	\$233,360
Other Than Competitive Sealed Bid:		
Request for Proposal	18	\$11,833,386
Renewal	84	\$156,735,399
Sole Source	0	\$0
Emergency	1	\$253,383
Line-Item Appropriation	2	\$225,000
Negotiated Acquisition	0	\$0
Other	27	\$40,604,749
Human Resources Administration	220	\$746,026,236
Competitive Sealed Bid	43	\$166,091,092
Other Than Competitive Sealed Bid:		
Request for Proposal	102	\$403,274,608
Renewal	38	\$132,157,231
Sole Source	0	\$0
Emergency	1	\$73,000
Line-Item Appropriation	6	\$1,235,000
Negotiated Acquisition	17	\$37,693,389
Other	13	\$5,501,916
Administration for Children's Services	304	\$536,519,871
Competitive Sealed Bid	24	\$30,373,144
Other Than Competitive Sealed Bid:		
Request for Proposal	32	\$101,592,697
Renewal	41	\$135,851,650
Sole Source	1	\$100,000
Emergency	6	\$900,000
Line-Item Appropriation	1	\$1,000,000
Negotiated Acquisition	191	\$231,224,197
Other	8	\$35,478,183
Department of Homeless Services	68	\$247,602,320
Competitive Sealed Bid	19	\$48,461,141
Other Than Competitive Sealed Bid:		
Request for Proposal	9	\$38,397,199
Renewal	24	\$132,539,925
Sole Source	0	\$0
Emergency	1	\$4,488,707
Line-Item Appropriation	1	\$71,000
Negotiated Acquisition	1	\$1,921,547
Other	13	\$21,722,801

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
Department of Employment	100	\$171,277,170
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	70	\$135,113,138
Renewal	23	\$12,527,276
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	4	\$500,000
Negotiated Acquisition	1	\$20,436,756
Other	2	\$2,700,000
Department for the Aging	318	\$151,169,578
Competitive Sealed Bid	1	\$44,999
Other Than Competitive Sealed Bid:		
Request for Proposal	95	\$102,334,911
Renewal	105	\$36,953,404
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	117	\$11,836,264
Negotiated Acquisition	0	\$0
Other	0	\$0
Department of Youth and Community Development	619	\$88,746,913
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	54	\$10,921,005
Renewal	292	\$41,596,394
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	236	\$34,215,183
Negotiated Acquisition	36	\$1,614,331
Other	1	\$400,000
INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES		
Department of Environmental Protection	186	\$1,233,569,361
Competitive Sealed Bid	101	\$934,994,750
Other Than Competitive Sealed Bid:		
Request for Proposal	17	\$154,419,642
Renewal	27	\$20,914,798
Sole Source	3	\$15,291,525
Emergency	16	\$31,422,646
Line-Item Appropriation	0	\$0
Negotiated Acquisition	3	\$27,968,999
Other	19	\$48,557,002
Department of Transportation	204	\$494,754,039
Competitive Sealed Bid	103	\$369,372,637
Other Than Competitive Sealed Bid:		
Request for Proposal	15	\$82,023,087
Renewal	84	\$43,262,814
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	2	\$95,500

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
Department of Buildings	3	\$573,450
Competitive Sealed Bid	1	\$235,650
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$180,000
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	1	\$157,800
Department of Housing Preservation and Development	110	\$143,603,704
Competitive Sealed Bid	27	\$24,448,614
Other Than Competitive Sealed Bid:		
Request for Proposal	6	\$85,111,600
Renewal	25	\$13,783,539
Sole Source	0	\$0
Emergency	13	\$2,003,686
Line-Item Appropriation	31	\$3,682,351
Negotiated Acquisition	6	\$5,399,663
Other	2	\$9,174,250
Department of Design & Construction	179	\$758,810,691
Competitive Sealed Bid	116	\$286,462,203
Other Than Competitive Sealed Bid:		
Request for Proposal	39	\$273,380,190
Renewal	4	\$19,648,181
Sole Source	18	\$165,820,117
Emergency	2	\$13,500,000
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0
Department of Citywide Administrative Services	962	\$919,260,508
Competitive Sealed Bid	517	\$619,509,391
Other Than Competitive Sealed Bid:		
Request for Proposal	22	\$33,456,912
Renewal	21	\$24,954,765
Sole Source	5	\$3,148,185
Emergency	133	\$151,089,945
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	264	\$87,101,310
Department of Information Technology and Telecommunications	31	\$138,778,452
Competitive Sealed Bid	3	\$552,378
Other Than Competitive Sealed Bid:		
Request for Proposal	4	\$91,145,072
Renewal	5	\$10,078,000
Sole Source	1	\$21,825,365
Emergency	13	\$9,489,945
Line-Item Appropriation	0	\$0
Negotiated Acquisition	3	\$5,601,742
Other	2	\$85,950

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
Department of Records and Information Services	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0
Department of Sanitation	40	\$259,273,296
Competitive Sealed Bid	31	\$171,215,706
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$2,467,728
Renewal	5	\$80,937,480
Sole Source	0	\$0
Emergency	1	\$3,652,383
Line-Item Appropriation	2	\$1,000,000
Negotiated Acquisition	0	\$0
Other	0	\$0
Department of Parks and Recreation	173	\$101,356,428
Competitive Sealed Bid	117	\$75,791,105
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	40	\$15,131,838
Sole Source	2	\$7,103,409
Emergency	1	\$1,582,484
Line-Item Appropriation	12	\$1,683,592
Negotiated Acquisition	0	\$0
Other	1	\$64,000
Department of City Planning	6	\$300,000
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	6	\$300,000
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0
Landmarks Preservation Commission	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
City Civil Service Commission	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0
 PUBLIC SAFETY AND LEGAL AFFAIRS		
Police Department	27	\$144,647,067
Competitive Sealed Bid	14	\$7,955,885
Other Than Competitive Sealed Bid:		
Request for Proposal	4	\$36,458,523
Renewal	0	\$0
Sole Source	0	\$0
Emergency	4	\$19,485,750
Line-Item Appropriation	0	\$0
Negotiated Acquisition	3	\$52,126,198
Other	2	\$28,620,712
Fire Department	27	\$24,803,414
Competitive Sealed Bid	17	\$10,635,217
Other Than Competitive Sealed Bid:		
Request for Proposal	2	\$6,228,565
Renewal	0	\$0
Sole Source	0	\$0
Emergency	7	\$2,458,277
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	1	\$5,481,355
Department of Correction	17	\$25,456,222
Competitive Sealed Bid	6	\$18,471,704
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	6	\$4,850,234
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	3	\$1,951,979
Negotiated Acquisition	0	\$0
Other	2	\$182,305
Department of Probation	1	\$245,000
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	1	\$245,000
Negotiated Acquisition	0	\$0
Other	0	\$0

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
Department of Juvenile Justice	12	\$18,482,042
Competitive Sealed Bid	2	\$124,872
Other Than Competitive Sealed Bid:		
Request for Proposal	2	\$5,672,000
Renewal	6	\$9,385,170
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	2	\$3,300,000
Civilian Complaint Review Board	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0
Law Department	35	\$3,435,031
Competitive Sealed Bid	1	\$208,998
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	4	\$1,477,548
Line-Item Appropriation	0	\$0
Negotiated Acquisition	30	\$1,748,485
Other	0	\$0
Department of Investigation	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0
City Commission on Human Rights	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
BUSINESS AND CULTURAL AFFAIRS		
Department of Finance	6	\$4,627,389
Competitive Sealed Bid	5	\$2,967,573
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$1,659,816
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0
Department of Consumer Affairs	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0
Department of Business Services	6	\$905,698,705
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	1	\$11,000,000
Sole Source	5	\$894,698,705
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0
Department of Cultural Affairs	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0
ADDITIONAL AGENCIES		
Taxi & Limousine Commission	4	\$657,044
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	4	\$657,044
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation	0	\$0
Negotiated Acquisition	0	\$0
Other	0	\$0

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
TOTAL, ALL AGENCIES	3870	\$7,477,247,647
Competitive Sealed Bid	1159	\$2,776,237,512
Other Than Competitive Sealed Bid:		
Request for Proposal	519	\$1,585,168,471
Renewal	837	\$904,395,895
Sole Source	40	\$1,170,595,972
Emergency	211	\$277,727,753
Line-Item Appropriation	447	\$62,632,645
Negotiated Acquisition	291	\$385,735,307
Other	366	\$314,754,093

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
HEALTH AND HOSPITALS CORPORATION			
o Projects Started			
- Design	3	4	2
- Construction	0	7	4
o Projects Completed	0	3	1
SCHOOL CONSTRUCTION AUTHORITY			
o Projects Started			
- Design	24	2	1
- Construction	31	15	11
o Projects Completed	14	17	17
ADMINISTRATION FOR CHILDREN'S SERVICES			
o Projects Started			
- Design	4	0	0
- Construction	1	1	0
o Projects Completed	1	0	0
DEPARTMENT FOR HOMELESS SERVICES			
o Projects Started			
- Design	11	7	10
- Construction	8	9	10
o Projects Completed	5	5	8
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
o Projects Started			
- Design	48	108	42
- Construction	77	102	68
o Projects Completed	54	82	76
DEPARTMENT OF TRANSPORTATION			
o Projects Started			
- Design	1	16	15
- Construction	19	34	26
o Projects Completed	21	32	36
HOUSING AUTHORITY			
o Projects Started			
- Design	26	21	7
- Construction	11	18	17
o Projects Completed	13	13	7
DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT			
o Projects Started			
- Design	151	166	194
- Construction	374	445	366

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2001	FY 2002	
	Annual Actual	Annual Plan	Annual Actual
o Projects Completed	535	479	443
DEPARTMENT OF DESIGN AND CONSTRUCTION			
o Projects Started			
- Design	279	164	250
- Construction	339	203	286
o Projects Completed	369	255	286
DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES			
o Projects Started			
- Design	34	16	21
- Construction	39	34	44
o Projects Completed	34	25	37
DEPARTMENT OF SANITATION			
o Projects Started			
- Design	10	10	10
- Construction	13	13	13
o Projects Completed	12	10	10
DEPARTMENT OF PARKS AND RECREATION			
o Projects Started			
- Design	183	*	117
- Construction	198	121	84
o Projects Completed	144	136	122
POLICE DEPARTMENT			
o Projects Started			
- Design	0	1	1
- Construction	34	43	29
o Projects Completed	43	62	62
FIRE DEPARTMENT			
o Projects Started			
- Design	0	1	2
- Construction	0	2	1
o Projects Completed	1	2	1
DEPARTMENT OF CORRECTION			
o Projects Started			
- Design	10	0	24
- Construction	17	10	20

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2001 Annual Actual	FY 2002 Annual Plan	FY 2002 Annual Actual
o Projects Completed	5	2	9
ECONOMIC DEVELOPMENT CORPORATION			
o Projects Started			
- Design	7	3	3
- Construction	12	38	25
o Projects Completed	15	14	28
DEPARTMENT OF CULTURAL AFFAIRS			
o Projects Started			
- Design	2	6	1
- Construction	0	8	0
o Projects Completed	15	2	9

RULEMAKING ACTIONS TAKEN

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Adopted a Board of Health resolution that amends Section 173.14 to update the lead abatement safety standards.

Adopted a Board of Health resolution that amends Article 11 of the Board of Health rules to adopt a new Section 11.64 for the reporting and control of animal diseases of current public health concern which are communicable to humans; repealing and reenacting Section 11.65 for rabies control and amending Section 11.66 for rabies vaccination requirements.

Adopted a Board of Health resolution that amends the form of the Department's death certificate and the form of the Department's confidential medical report of death.

Adopted a Board of Health resolution that amends the form of the Department's death certificate that is prepared by the Office of the Chief Medical Examiner.

Adopted a Board of Health resolution that amends Article 48 (Summer Day Camps, Children's Overnight Camps, Children's Traveling Summer Day Camps and Municipal Camps) of the New York City Health Code, to modernize and enhance the safety and well-being of the children attending camps in the City of New York, and to harmonize the Health Code with the current provisions of the New York State Sanitary Code, Subpart 7-2 (Children's camps).

Adopted a Board of Health resolution to rescind prior Board approval of amendments to the Department's death certificate form and the Department's death certificate form that is prepared by the Office of the Chief Medical Examiner.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Adopted an amendment to the Watershed Rules prohibiting the use of galley systems (a subsurface sewage treatment system) in the City's watershed. This rule became effective June 30, 2002 and complies with the new Filtration Avoidance Determination (FAD) as required by the federal Environmental Protection Agency.

DEPARTMENT OF TRANSPORTATION

Amended a traffic rule to extend to April 1, 2003 and expand the area for a pilot program for metered commercial parking areas.

Adopted a traffic rule to allow Metropolitan Transit Authority (MTA) managers to put stickers on vehicles illegally standing in bus stops.

Adopted various changes to clarify the Highway Rules with relation to notice of street operations, construction conditions, underground street access covers, transformer vault covers and gratings, excavation and restoration requirements and emergency street openings and excavations.

Adopted a traffic rule that adds a definition of high occupancy vehicles (HOV); allows placement of signs permitting HOV use of designated express lanes and adds bridges to roads where such lanes may be designated. Also clarifies that the Access-A-Ride program belongs to the MTA New York City Transit.

RULEMAKING ACTIONS TAKEN

DEPARTMENT OF BUILDINGS

Adopted a rule relating to the impact of unemployment upon applications for electrician's license. The rule provides guidance in evaluating the qualifications of an applicant who cannot show continuous employment for seven and one-half years preceding the application.

Adopted a rule relating to standards for non-mercury gauges, which specifies suitable reading intervals and operating ranges for gauges.

Adopted a rule relating to the suspension, revocation or other limitation of a master or special rigger's license or a special sign hanger's license. The rule enhances the Commissioner's ability to discipline licensees and clarified the standards applicable to the conduct of their business and performance of their work.

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Adopted rules for the Tenant Interim Lease Program that establish the process by which certain City-owned buildings may become tenant-owned low income cooperatives.

Adopted rules for the Neighborhood Entrepreneurs Program that establish procedures for selection of buildings for the program, notification to tenants of such selection and of rental adjustments, and rehabilitation and disposition of buildings in the program.

Amended rules for the Neighborhood Redevelopment Program that alter provisions on rent setting and on the timing of notification to tenants regarding the selection of a building for the program and project commencement.

Adopted amendments for the Division of Alternative Management Programs that repeal provisions for programs that no longer exist and make other technical changes to existing rules.

Amended rules to reflect current procedures for setting rent in buildings in Division of Alternative Management Programs.

Amended rules to provide tenants in properties subject to in rem foreclosure judgments with a notice that informs them regarding HPD's Third Party Transfer Program. The notice also informs tenants about the opportunity to apply for eventual ownership under the sponsorship of a not-for-profit organization.

DEPARTMENT OF SANITATION

Amended the rules setting forth the criteria for designation of an abandoned vehicle as derelict, and therefore subject to removal and destruction by the City or entity acting on its behalf.

Adopted the rules governing the responsibilities and liabilities of owners of vacant lots. The amendment clarifies that disposal costs reimbursable to DOS from property owners shall include actual costs incurred to export the litter and debris and recognizes the increase in solid waste disposal costs due to the closure of the Fresh Kills landfill.

DEPARTMENT OF PARKS AND RECREATION

Adopted rules requiring a fee for recreation center membership for adults and seniors. Youth 17 and under are granted free membership. Membership for all patrons in the Department's six federally funded Community Development Centers continues to be free.

RULEMAKING ACTIONS TAKEN

LANDMARKS PRESERVATION COMMISSION

Amended the rules governing replacement windows to reflect current Commission policies and practice, including permitting replacement windows to be of a different material than the original or historic windows.

Amended the rules relating to the Historic Preservation Grant program to allow grants to be given to owners of specified types of multiple dwellings.

DEPARTMENT OF FINANCE

Amended rules relating to parking violations to correct a section number cross-reference; to authorize police officers of the Department of Environmental Protection to issue notices of parking violation; and to implement a new law that permits the Department of Finance to impose additional penalties in cases in which dismissal of parking tickets was procured by fraud.

Repeal rules to bring the Department of Finance rules into compliance with a recent U.S. Supreme Court decision and a New York City Law Department opinion that found the law upon which the rules were based to be invalid and unenforceable. The law concerned the depositing of City funds in banks doing business in Burma.

Amended rules relating to practice and procedure before the Department of Finance to provide that by checking a box on the tax return, a taxpayer may authorize the Department to contact the preparer who signed the return for the limited purpose of resolving factual issues relating to the processing of that return.

Amended rules relating to the Real Property Transfer Tax to provide taxpayers with guidance concerning possible exemptions from the real property transfer tax required by international treaties or conventions.

Amended rules relating to the Unincorporated Business Tax to reflect legislative changes affecting various aspects of the tax, including the definitions of unincorporated business, unincorporated taxable income and unincorporated business gross income, as well as deductions and exemptions.

Amended rules relating to the General Corporation Tax to reflect the enactment by law of the credit available against the tax for a portion of the Unincorporated Business Tax that is paid by a partnership in which the taxpayer is a partner.

Amended rules relating to the General Corporation Tax and the Unincorporated Business Tax to provide a definition of "manufacturing corporation" to reflect and implement a change in the law allowing the election by a manufacturing corporation of a double-weighted gross income factor in allocating income.

Amended rules relating to the General Corporation Tax and to the Tax Banking Corporation Tax recognize a federal election under I.R.S. §338(h)(10) in all cases except where the target corporation is an S corporation. These amendments also provide that certain short period reports resulting from changes to a federal consolidated group will be due on the same date for New York City purposes as for federal purposes.

RULEMAKING ACTIONS TAKEN

DEPARTMENT OF CONSUMER AFFAIRS

Adopted amendments to midtown stores rule to update the subchapter heading to electronic stores and to clarify the definition of audio equipment by adding telephones and beepers to the list of examples included in the law to illustrate the types of audio equipment the law covers.

Adopted amendments to the locksmith rule to require that businesses that employ locksmiths prominently post the names and license numbers of the locksmith they employ.

Adopted amendments to the electronic store rule to conform towing and storage rates to changes enacted by local law.

Adopted amendments to towing rule to conform towing and storage rates to changes enacted by local law.

TAXI AND LIMOUSINE COMMISSION

Amended the taxicab specifications to authorize the Chairperson to approve an extension, upon the showing of an economic or other hardship, of up to one year in the length of time that a vehicle may be operated as a taxicab.

Amended the taxicab specifications to extend the rear passenger compartment legroom requirement by an additional six inches.

Adopted rules governing the licensure and operation of for-hire vehicles with a seating capacity of from nine to 20 passengers. The TLC must license these vehicles and drivers operating these vehicles must hold a TLC license. These vehicles must be affiliated with a licensed base and carry the levels of insurance required by the Federal Interstate Commerce Act. Any aftermarket vehicle alteration of the vehicle must be completed in accordance with a manufacturer-approved program.

CITYWIDE STATEMENT OF NEEDS

IMPLEMENTATION OF THE CITYWIDE STATEMENT OF NEEDS

Section 204 of the City Charter requires the Mayor to submit an annual Citywide Statement of Needs for City Facilities to the City Council, Borough Presidents, borough boards and community boards. The statement, prepared as part of the City's "fair share" siting process, identifies all new facilities the City plans to site and all existing facilities the City plans to close or to significantly expand or reduce in size during the ensuing two fiscal years. The Borough Presidents and community boards have the opportunity to comment on the proposed projects within 90 days of the statement's release.

Sections 12(c) and 204(h) of the Charter require that the Mayor's Management Report review the implementation of proposals in the statement. The following chart provides the status, as of June 30, 2002, of all actions proposed by City agencies in the Citywide Statement of Needs for Fiscal Years 2002 and 2003. Where appropriate, the locations of sited and implemented projects are indicated.

Status Definitions

Implemented	Proposal for which a ULURP or Section 195 application received final approval; or for which a contract for operation of a facility was approved; or for which a facility was located in existing city space; or for which an expansion, reduction or closing was completed.
Sited	ULURP or Section 195 application filed but not yet approved; or contractor selected but contract has not yet received final approval; or expansion/reduction of existing site is underway.
Active	City still actively seeking site for facility.
Modified	Proposal was modified and included in a later Statement.
Inactive/Withdrawn	City not actively seeking site or implementing proposal because of fiscal or programmatic considerations.

CITYWIDE STATEMENT OF NEEDS

STATUS OF PROPOSALS IN FY 2002-2003 CITYWIDE STATEMENT OF NEEDS

Proposed Action	Proposed Borough/CD	Status
<u>Department of Homeless Services</u>		
New Transitional and/or Assessment Centers	All boros	Active / Modified
Relocation of Maintenance Shops & Office	Any boro	Sited (BK 18 / Foster Av)
<u>Human Resources Administration</u>		
Relocation of Brooklyn Protective Services Office	Brooklyn	Sited (BK 2 / 213 Duffield St)
Work Experience Program Contracts	All boros	Implemented
<u>Department of Mental Health, Mental Retardation and Alcoholism Services</u>		
New Contracted Community-Based Programs		
Adolescent Drop-in Center	East Bronx	Withdrawn
Forensic Case Mgt Program	North Brooklyn	Sited (BK 2 / 175 Remsen St)
Intensive Day Treatment for Children	North Brooklyn	Active
MICA Community Support Program	East Brooklyn	Sited (BK 8 / 1181 East NY Av)
Competitive Employment Program	West Brooklyn	Sited (BK 6 / 250 Baltic St)
Clubhouse Program	West Brooklyn	Sited (BK 2 / 55 Washington St)
Geriatric Community Support Program	South Brooklyn	Sited (BK 2 / 50 Remsen St)
Geriatric Outreach Program	East Manhattan	Sited (M 7 / 188 W 88 St)
MICA Continuing Day Treatment	North Manhattan	Active
Case Mgt Linkage Program	West Queens	Sited (QN 12 / 165-15 88 Av)
Clubhouse Program	West Queens	Active
Adolescent Skills Center	Central Queens	Sited (QN 12 / 89-56 162 St & 115-15 Sutphin Blvd)
<u>Department of Youth and Community Development</u>		
Relocation of Citizenship NYC Field Office	BK 9 or 17	Withdrawn
<u>Department of Environmental Protection</u>		
Barretto Point Addition at Hunts Point WPCP	BX 2	Active
Bronx River CSO Abatement Facility	BX 6	Active
Westchester Creek CSO Abatement Facility	BX 11	Active
Newtown Creek Pilot Aeration Facility	BK 1	Implemented (1106 Grand St)
Alley Creek Outfall Structure	QN 11	Implemented (Alley Pond Park)

CITYWIDE STATEMENT OF NEEDS

Proposed Action	Proposed Borough/CD	Status
<u>Department of Sanitation</u>		
New Transfer Stations	BX 1 or 2	Withdrawn
	BK 1	Withdrawn
	BK 11	Withdrawn
	QN 2	Withdrawn
Three Replacement Garages	M 4	Active
	SI 1 (annex)	Active
	SI 3 (annex)	Active
<u>Department of Transportation</u>		
Expansion of Div of Bridges Central Office	M 1	Implemented (59 Maiden Lane)
Relocation of Inspector General's Office	M 1	Active
New Vehicle Maintenance & Repair Shop	M 12	Sited (West 158 St)
Expansion of Maspeth Sign Shop	QN 5	Active / Modified
New Street Lighting/Signal Warehouse	QN 13	Inactive
<u>Office of Criminal Justice Coordinator</u>		
New DNA Laboratory	M 6	Sited (Bellevue campus)
<u>Fire Department</u>		
New Combined Firehouse & EMS Facility	SI 3	Implemented (Veterans Rd E)
<u>Police Department</u>		
Public Service Answering Center II	M 1	Active / Modified
Three Off-Street Parking Facilities	BK 17 (67 th Pct)	Active
	M 10 (PSA 6)	Active
	QN 5 (104 th Pct)	Active
<u>Brooklyn Public Library</u>		
Replacement & Expansion of Greenpoint Branch BK 1		Sited (107 Norman Av)
<u>Department of Parks and Recreation</u>		
New Crown Heights Playground	BK 8	Sited (Prospect Pl / Bedford Av)
Preservation of Two Historic Properties	SI 1	Implemented (Fort Hill)
	SI 3	Sited (Olmsted-Biel House)
<u>Department of Records and Information Services</u>		
Additional Records Storage Space	TBD	Active

BUDGETARY UNITS OF APPROPRIATION

FISCAL 2002

Law [025]

001 Personal Services
002 Other than Personal Services

City Planning [030]

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

Investigation [032]

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

New York Public Library - The Research Libraries [035]

001 Lump Sum Appropriation

New York Public Library [037]

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

Brooklyn Public Library [038]

001 Lump Sum

Queens Borough Public Library [039]

001 Lump Sum

Board of Education [040]

301 District Instruction/Instructional Support Services
302 District Instruction/Instructional Support Services - OTPS
303 District Special Education Instructional Services
304 District Special Education Instructional Services - OTPS
305 District Operations/Administration
306 District Operations/Administration - OTPS
311 High School Instruction/Instructional Support Services
312 High School Instruction/Instructional Support Services - OTPS
313 High School Special Education Instructional Services
314 High School Special Education Instructional Services - OTPS
315 High School Operations/Administration
316 High School Operations/Administration - OTPS

BUDGETARY UNITS OF APPROPRIATION

321	Special Education Citywide Instruction/Instructional Support Services
322	Special Education Citywide Instruction/Instructional Support Services - OTPS
323	Division of Special Education Instructional Support Services
324	Division of Special Education Instructional Support Services - OTPS
325	Division of Special Education Operations/Administration
326	Division of Special Education Operations/Administration - OTPS
327	Special Education Operations/Administration (District/High School/Citywide)
328	Special Education Operations/Administration (District/High School/Citywide) - OTPS
335	School Facilities Custodial Maintenance
336	School Facilities Custodial Maintenance - OTPS
338	Pupil Transportation
339	School Food Services
340	School Food Services - OTPS
341	School Safety
342	School Safety - OTPS
344	Energy and Leases
353	Central Administration
354	Central Administration - OTPS
361	Fringe Benefits
370	Non-Public School Payments
381	Categorical Programs
382	Categorical Programs – OTPS
391	Collective Bargaining

City University of New York [042]

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

Civilian Complaint Review Board [054]

001	Personal Services
002	Other than Personal Services

Police [056]

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

BUDGETARY UNITS OF APPROPRIATION

Fire [057]

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

Administration for Children's Services [068]

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

Department of Homeless Services [071]

100	Personal Services
200	Other than Personal Services

Human Resources [069]

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

Correction [072]

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

Employment [094]

001	Personal Services
002	Other than Personal Services
770	Non-City - PS
773	Non-City - OTPS

BUDGETARY UNITS OF APPROPRIATION

Housing Authority (Miscellaneous Budget) [098]

- 001 Personal Services
- 002 Other than Personal Services
- 003 Fringe Benefits
- 005 Indigent Defense Services

Aging [125]

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

Cultural Affairs [126]

- 001 Office of the Commissioner - PS
- 002 Office of the Commissioner - OTPS
- 003 Cultural Programs
- 004 Metropolitan Museum of Art
- 005 New York Botanical Garden
- 006 American Museum of Natural History
- 007 The Wildlife Conservation Society
- 008 Brooklyn Museum
- 009 Brooklyn Children's Museum
- 010 Brooklyn Botanical Garden
- 011 Queens Botanical Garden
- 012 New York Hall of Science
- 013 Staten Island Institute of Arts and Science
- 014 Staten Island Zoological Society
- 015 Staten Island Historical Society
- 016 Museum of the City of New York
- 017 Wave Hill
- 019 Brooklyn Academy of Music
- 020 Snug Harbor Cultural Center
- 021 Studio Museum in Harlem
- 022 Other Cultural Institutions
- 024 New York Shakespeare Festival

Juvenile Justice [130]

- 001 Personal Services
- 002 Other than Personal Services

Landmarks Preservation [136]

- 001 Personal Services
- 002 Other than Personal Services

Taxi and Limousine [156]

- 001 Personal Services
- 002 Other than Personal Services

BUDGETARY UNITS OF APPROPRIATION

Commission on Human Rights [226]

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

Youth and Community Development [260]

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

Probation [781]

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

Department of Business Services [801] (Economic Development Corporation)

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

Housing Preservation and Development [806]

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

Buildings [810]

001	Personal Services
002	Other than Personal Services

Department of Health [816] (Office of Chief Medical Examiner)

101	Administration and Support Services
102	Health Related Services
103	Community Health Services
104	Environmental Health Services
106	Chief Medical Examiner

BUDGETARY UNITS OF APPROPRIATION

107 Health Care Access - PS
111 Management and Administration - OTPS
112 Health Related Services - OTPS
113 Community Health Services - OTPS
114 Environmental Health Services - OTPS
115 Prison Health Services - OTPS
116 Chief Medical Examiner - OTPS
117 Health Care Access - OTPS

Mental Health [817]

001 Personal Services
002 Other than Personal Services
003 Mental Health Services
004 Mental Retardation Services
005 Alcoholism Services
006 Early Intervention - PS
007 Early Intervention - OTPS

Health and Hospitals Corporation [819]

001 Lump Sum

Environmental Protection [826]

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

Sanitation [827]

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

Finance [836]

001 Administration and Planning
002 Operations
003 Property
004 Audit

BUDGETARY UNITS OF APPROPRIATION

005 Legal
006 Tax Appeals Tribunal
007 Parking Violations Bureau
009 City Sheriff
011 Administration - OTPS
022 Operations - OTPS
033 Property - OTPS
044 Audit - OTPS
055 Legal - OTPS
066 Tax Appeals Tribunal - OTPS
077 Parking Violations Bureau - OTPS
099 City Sheriff – OTPS

Transportation [841]

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

Parks and Recreation [846]

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

Department of Design and Construction [850]

001 Personal Services
002 Other than Personal Services

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

001 Division of Citywide Personnel Services
002 Division of Citywide Personnel Services - OTPS
003 Office of Administrative Trials and Hearings
004 Office of Administrative Trials and Hearings - OTPS
005 Board of Standards and Appeals
006 Board of Standards and Appeals - OTPS
100 Executive and Financial Administrative Services
190 Executive & Financial Administrative Services - OTPS
300 Division of Facilities Management
390 Division of Facilities Management - OTPS

BUDGETARY UNITS OF APPROPRIATION

400 Division of Municipal Supply Services
490 Division of Municipal Supply Services - OTPS
500 Division of Real Estate Services
590 Division of Real Estate Services - OTPS
600 Communications
690 Communications - OTPS

Information Technology and Telecommunications [858]

001 Personal Services
002 Other than Personal Services

Records and Information Services [860]

100 Personal Services
200 Other than Personal Services

Consumer Affairs [866]

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