



# THE MAYOR'S MANAGEMENT REPORT FISCAL 2005

## SUPPLEMENTARY INDICATOR TABLES

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Deputy Mayor for Operations

Peter Madonia  
Chief of Staff to the Mayor

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Director, Mayor's Office of Operations



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# HEALTH, EDUCATION AND HUMAN SERVICES

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Department of Health and Mental Hygiene  
Office of the Chief Medical Examiner



Health and Hospitals Corporation



Department of Education



School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of Homeless Services



Department for the Aging



Department of Youth and Community Development

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>DISEASE INTERVENTION</b>  |                          |                          |
| o Acquired Immunodeficiency Syndrome (AIDS)  |                          |                          |
| - New Adult Cases Reported Citywide  | NA                       | NA                       |
| - New Pediatric Cases Reported Citywide  | NA                       | NA                       |
| - Cumulative Adult Cases Reported Citywide   | NA                       | NA                       |
| o Laboratory Tests for Human Immunodeficiency Virus (HIV)<br>Performed by DOHMH    |                          |                          |
| - Number of Specimens Tested for HIV   | 116,820                  | 90,113                   |
| - Number of Tests for HIV Screening  | 242,281                  | 187,055                  |
| - Average Turnaround Time (Days) for<br>Negative Reports HIV-1 Tests               | 1.0                      | 1.1                      |
| - Average Turnaround Time (Days) for<br>Positive Reports HIV-1 Tests               | 2.1                      | 2.0                      |
| o Number of HIV Rapid Tests Conducted  | 6,640                    | 51,673                   |
| o Calls Responded to by All AIDS Hotline Services                                  | 110,526                  | 66,452                   |
| o Visits to DOHMH Testing Sites  | 40,112                   | 40,390                   |
| o People Attending HIV/AIDS<br>Prevention Education Training by DOHMH              | 3,112                    | 2,799                    |
| o Tuberculosis   |                          |                          |
| - New Cases Citywide (Reported and Confirmed)                                      | 1,140                    | 1,039                    |
| o TB Patients Completing Treatment (Drug Sensitive) (%)                            |                          |                          |
| - DOHMH-Treated  | NA                       | NA                       |
| - Citywide   | NA                       | NA                       |
| o TB Patients Completing Treatment (Drug Resistant) (%)                            |                          |                          |
| - DOHMH-Treated  | NA                       | NA                       |
| - Citywide   | NA                       | NA                       |
| o TB Clinic Visits   | 124,695                  | 122,239                  |
| o TB Directly Observed Therapy Caseload<br>(Confirmed) (%)                         |                          |                          |
| - Eligible Patients Treated by DOHMH   | 71.7%                    | 73.0%                    |
| - High-Risk Patients Treated and Monitored by DOHMH                                | 63.1%                    | 78.0%                    |
| o Prevalence of Multiple Drug Resistant (MDR) TB Cases<br>(Reported and Confirmed) | 37                       | 30                       |
| o Sexually Transmitted Disease (STD)   |                          |                          |
| - Reportable STD Cases Citywide  | 57,877                   | 54,502                   |
| - New Gonorrhea Cases Citywide<br>(Reported and Confirmed)                         | 12,210                   | 10,332                   |
| - Primary and Secondary Syphilis<br>Cases (Reported and Confirmed)                 | 599                      | 646                      |

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

| INDICATORS FOR MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o STD Cases Treated by DOHMH   | 44,231                   | 40,874                   |
| o STD Clinic Visits  | 70,669                   | 67,417                   |
| o Birth and Death Certificate Receipts Generated   | 248,221                  | 256,526                  |
| - Average Response Time for Mailed Requests (Days)   |                          |                          |
| - Birth Certificates   | 7                        | 4                        |
| - Death Certificates   | 10                       | 7                        |
| o Birth and Death Certificate Corrections Applications Processed                                 | 42,174                   | 39,996                   |
| - Average Response Time (Days), All Corrections  | 65                       | 23                       |
| o Immunizations Given at   |                          |                          |
| - Child Health Clinics   | NA                       | NA                       |
| - Immunization Walk-In Clinics   | 85,065                   | 116,206                  |
| o Percent of Entering Students Completely Immunized  | 90%                      | 89%                      |
| <b>FAMILY AND COMMUNITY HEALTH SERVICES</b>  |                          |                          |
| o Early Intervention Program   |                          |                          |
| - Children Referred  | 23,105                   | 23,599                   |
| - Children Qualified for Evaluation  | NA                       | NA                       |
| - Children Evaluated   | 20,079                   | 21,246                   |
| - Children Found Eligible  | 17,491                   | 18,360                   |
| - Children Qualified for Service Plan  | NA                       | NA                       |
| - Initial Service Plans Developed  | 15,877                   | 16,001                   |
| - Children w/Active Service Plans  | 19,426                   | 17,618                   |
| o Maternal, Infant and Reproductive Health   |                          |                          |
| - Calls to Women's Healthline  | 10,296                   | 8,919                    |
| - Initial Prenatal Care Appointments Made Within 3 Weeks of Initial Contact                      | NA                       | NA                       |
| - Percent of Prenatal Care Appointments Made Within 3 Weeks that Were Kept After Initial Contact | NA                       | NA                       |
| - Active Caseload for All Field Services   | NA                       | NA                       |
| o Child Health Clinical Visits   | NA                       | NA                       |
| o School Children's Health Program   |                          |                          |
| - New Admission Exams  |                          |                          |
| - Performed by DOHMH School Health Staff   | 15,511                   | 12,236                   |
| - Collected and Reviewed by DOHMH School Health Staff  | 110,324                  | 112,669                  |
| o Day Care Services  |                          |                          |
| - Total Day Care Services Known to DOH at End of Reporting Period                                | 12,784                   | 11,715                   |
| - Group Day Care Permits Issued  | 1,410                    | 1,482                    |
| - Family Day Care/School Age Program Registrations and Group Family Day Care Permits Issued      | 3,780                    | 3,712                    |
| o Dental Program   |                          |                          |
| - Dental Visits  | 57,492                   | 66,589                   |

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

| INDICATORS FOR MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>CORRECTIONAL HEALTH SERVICES</b>  |                          |                          |
| o Direct Services  |                          |                          |
| - Medical Visits   | 36,541                   | 44,269                   |
| - Mental Health Visits   | 5,377                    | 5,712                    |
| - Dental Visits (Initial)  | 967                      | 1,485                    |
| o Contracted Services  |                          |                          |
| - Medical Visits   | 715,602                  | 778,465                  |
| - Mental Health Visits   | 190,436                  | 210,270                  |
| - Dental Visits (Initial)  | 15,347                   | 11,985                   |
| <b>REGULATORY AND ENVIRONMENTAL HEALTH SERVICES</b>  |                          |                          |
| <b>Food Establishment Inspections</b>  |                          |                          |
| o Initial Inspections Performed  | 25,045                   | 25,819                   |
| o Percent of Food Service Establishments Requiring a Reinspection After Failing Initial Inspection   | 21%                      | 17%                      |
| <b>Window Guard Enforcement</b>  |                          |                          |
| o Window Guard Inspections Performed   | 17,118                   | 19,089                   |
| o Percent of Buildings Receiving a Notice of Violation   | 92%                      | 69%                      |
| <b>Pest Control</b>  |                          |                          |
| o Complaints Received  | 22,595                   | 31,606                   |
| o Inspections Made in Response to Complaints   | 22,103                   | 27,345                   |
| <b>Lead Poisoning Prevention</b>   |                          |                          |
| o New Cases Citywide Reported and Confirmed  |                          |                          |
| - New Cases identified with blood lead levels greater than or equal to 10 µg/dL                      | 4,071                    | 3,501                    |
| - New Cases with Blood Lead Levels Greater Than or Equal to 20 µg/dL                                 | 507                      | 366                      |
| - New Cases with 2 Blood Lead Levels of 15-19 µg/dL at Least Three Months Apart                      | 71                       | NA                       |
| - New Cases with Blood Lead Levels of 10-19 µg/dL Citywide   | 3,521                    | NA                       |
| o Lead Abatement Safety Inspections  |                          |                          |
| - Complaints Received  | 121                      | 203                      |
| - Complaints Responded to (%)  | 98%                      | 91%                      |
| - Total Safety Inspections Conducted   | 1,200                    | 2,571                    |
| - Total Safety Violations Issued   | 238                      | 446                      |
| - Case Resolution Rate   | 61%                      | 55%                      |
| o Percent of New Cases Identified with Initial Inspection of Primary Address Completed Within 7 Days | 86%                      | 91%                      |

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

| INDICATORS FOR<br>MAJOR MISSIONS                             | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Primary or Supplemental Addresses with Abatement Completed | 459                      | 562                      |
| o Number of Completed Initial Assessments                    | 899                      | 1,197                    |
| Radiation Equipment  |                          |                          |
| o Initial Radiation Equipment Cycle Inspections              | 1,584                    | 1,506                    |
| Immediate Critical Complaints                                |                          |                          |
| o Immediate Critical Complaints Received                     | 346                      | 229                      |
| - Average Time to Inspect (Days)                             | 0.93                     | 1.06                     |
| <b>GENERAL COUNSEL</b>                                       |                          |                          |
| o Administrative Tribunal                                    |                          |                          |
| - Total Number of Cases Processed                            | 54,269                   | 63,550                   |
| - Hearings   | 35,438                   | 36,184                   |
| <b>HEALTH CARE ACCESS</b>                                    |                          |                          |
| o Medicaid Managed Care Enrollment                           | 1,362,061                | 1,472,868                |
| <b>MENTAL HYGIENE CONTRACT PERFORMANCE MONITORING</b>        |                          |                          |
| o Total Number of Voluntary Agency Contracts                 | 346                      | 358                      |
| o Total Number of Voluntary Agency Programs                  | 735                      | 701                      |
| - Bronx  | 93                       | 91                       |
| - Brooklyn   | 157                      | 154                      |
| - Manhattan  | 279                      | 272                      |
| - Queens   | 143                      | 124                      |
| - Staten Island  | 62                       | 58                       |
| o Fiscal Audits Completed                                    | 277                      | 380                      |
| o Comprehensive Program Audits Completed                     | 465                      | 426                      |
| o Unannounced Site Visits                                    | 322                      | 330                      |
| o Follow-ups to Comprehensive Program Audits                 | 38                       | 29                       |
| o Contracts Canceled Due to Evaluation or Audit              | 0                        | 0                        |

# OFFICE OF CHIEF MEDICAL EXAMINER

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>OFFICE OF CHIEF MEDICAL EXAMINER</b>                                  |                          |                          |
| o Deaths Reported  | 25,240                   | 25,702                   |
| - Deaths Certified   | 8,820                    | 8,727                    |
| o Scene Visit Cases  | 3,301                    | 3,247                    |
| o Cases Transported to OCME  | 5,988                    | 7,746                    |
| - Average Time From Receipt of Body<br>to Body Ready for Release (Hours) | 18                       | 22                       |
| - Average Time From Autopsy to Body Ready<br>for Release (Hours)         | 3.8                      | 3.5                      |
| - Autopsies Completed  | 5,642                    | 5,120                    |
| - External Examinations Completed  | 1,766                    | 2,097                    |
| - Average Days From Autopsy to<br>Completion of the Autopsy Report       | 77                       | 80                       |
| - Percent of Autopsy Reports Completed<br>Within 90 Days                 | 72%                      | 72%                      |



# HEALTH AND HOSPITALS CORPORATION

| INDICATORS FOR<br>MAJOR MISSIONS           | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>WORKLOAD</b>                            |                          |                          |
| <b>INPATIENT</b>                           |                          |                          |
| o Total Hospital                           |                          |                          |
| - Bed Complement                           | 7,423                    | 7,463                    |
| - Average Daily Census                     | 6,676                    | 6,639                    |
| - Occupancy Rate                           | 90.0%                    | 89.0%                    |
| - Average Length of Stay (Days)            | 11.1                     | 11.0                     |
| - Discharges (000)                         | 220.1                    | 219.4                    |
| o General Care                             |                          |                          |
| - Bed Complement                           | 2,953                    | 2,971                    |
| - Average Daily Census                     | 2,422                    | 2,396                    |
| - Occupancy Rate                           | 82.0%                    | 81.0%                    |
| - Average Length of Stay (Days)            | 4.9                      | 4.8                      |
| - Discharges (000)                         | 163.1                    | 163.2                    |
| o Psychiatric Care -- Adult                |                          |                          |
| - Bed Complement                           | 1,112                    | 1,130                    |
| - Average Daily Census                     | 1,081                    | 1,110                    |
| - Occupancy Rate                           | 97.2%                    | 98.2%                    |
| - Average Length of Stay (Days)            | 19.6                     | 20.1                     |
| - Discharges (000)                         | 18.5                     | 17.7                     |
| o Psychiatric Care -- Child and Adolescent |                          |                          |
| - Bed Complement                           | 95                       | 95                       |
| - Average Daily Census                     | 101                      | 94                       |
| - Occupancy Rate                           | 108.4%                   | 99.5%                    |
| - Average Length of Stay (Days)            | 31.3                     | 28.3                     |
| - Discharges (000)                         | 1.1                      | 1.2                      |
| o Psychiatric Care -- Forensic             |                          |                          |
| - Bed Complement                           | 72                       | 72                       |
| - Average Daily Census                     | 72                       | 60                       |
| - Occupancy Rate                           | 99.4%                    | 83.6%                    |
| - Average Length of Stay (Days)            | 16.1                     | 16.0                     |
| - Discharges (000)                         | 1.5                      | 1.3                      |
| o Skilled Nursing Care                     |                          |                          |
| - Bed Complement                           | 2,204                    | 2,204                    |
| - Average Daily Census                     | 2,152                    | 2,155                    |
| - Occupancy Rate                           | 97.7%                    | 97.8%                    |
| - Average Length of Stay                   | 336.7                    | 320.0                    |
| - Discharges (000)                         | 2.3                      | 2.5                      |
| o Chronic Care                             |                          |                          |
| - Bed Complement                           | 467                      | 467                      |
| - Average Daily Census                     | 515                      | 522                      |
| - Occupancy Rate                           | 110.5%                   | 111.7%                   |
| - Average Length of Stay (Days)            | 147.6                    | 146.1                    |
| - Discharges (000)                         | 1.3                      | 1.4                      |

# HEALTH AND HOSPITALS CORPORATION

| INDICATORS FOR<br>MAJOR MISSIONS               | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Drug Abuse                                   |                          |                          |
| - Bed Complement                               | 58                       | 60                       |
| - Average Daily Census                         | 50                       | 48                       |
| - Occupancy Rate                               | 81.0%                    | 80.0%                    |
| - Average Length of Stay (Days)                | 5.4                      | 4.7                      |
| - Discharges (000)                             | 2.8                      | 3.7                      |
| OUTPATIENT                                     |                          |                          |
| Managed Care Enrollees                         | 343,693                  | 372,681                  |
| Ambulatory Care                                |                          |                          |
| o Patient Visits                               |                          |                          |
| - General Care (000)                           | 3,492.0                  | 3,598.3                  |
| - Psychiatric Care (000)                       | 505.4                    | 483.4                    |
| - Substance Abuse Treatment (000)              | 522.1                    | 508.1                    |
| - Other (000)                                  | 311.1                    | 309.1                    |
| - Total Visits (000)                           | 4,830.6                  | 4,899.0                  |
| Communi-Care                                   |                          |                          |
| o Total Clinic Visits<br>at Communi-Care Sites |                          |                          |
|  | 737.6                    | 736.5                    |
| Emergency Room                                 |                          |                          |
| o Patient Visits                               |                          |                          |
| - General Care (000)                           | 959.1                    | 935.5                    |
| - Psychiatric Care (000)                       | 51.8                     | 51.4                     |
| - Total Visits (000)                           | 1,010.9                  | 986.9                    |
| Home Care                                      |                          |                          |
| o Caseload                                     |                          |                          |
|  | 10,641                   | 10,906                   |
| PSYCHIATRY                                     |                          |                          |
| o Psychiatry Transfers to State Hospitals      |                          |                          |
|  | 607                      | 572                      |
| o Homeless Mentally Ill                        |                          |                          |
| - Evaluations on Street                        | 5,965                    | 5,782                    |
| - Admissions to Hospital                       | 93                       | 88                       |
| AIDS SERVICES                                  |                          |                          |
| o Inpatient Services                           |                          |                          |
| - Average Daily Census                         | 75.5                     | 67.9                     |
| - Total HIV/AIDS Discharges                    | 2,542                    | 2,414                    |
| - Total Patients Discharged                    | 1,933                    | 1,853                    |
| - Average Length of Stay (Days)                | 10.8                     | 10.3                     |
| o Outpatient Services                          |                          |                          |
| - HIV Primary Care Visits                      | 66,864                   | 71,514                   |
| - Ambulatory Care Visits                       | 116,863                  | 119,038                  |
| - Male Patients Receiving HIV Counseling       | 7,860                    | 7,901                    |
| - Patients Tested                              | 7,486                    | 7,646                    |

# HEALTH AND HOSPITALS CORPORATION

| INDICATORS FOR MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>TUBERCULOSIS SERVICES</b>   |                          |                          |
| o Inpatient Services   |                          |                          |
| - Number of Patients   | 510                      | 443                      |
| - Average Length of Stay (Days)  | 23.0                     | 22.5                     |
| - Total Discharges   | 607                      | 537                      |
| - Number of Patients Readmitted  | 97                       | 94                       |
| o Outpatient Services  |                          |                          |
| - Number of Patients   | 1,990                    | 1,307                    |
| - Number of Patient Visits   | 6,415                    | 11,938                   |
| - Number of Patients Completing Directly Observed Therapy                        | 161                      | 161                      |
| <b>WOMEN'S HEALTH</b>  |                          |                          |
| o Prenatal Care Visits   | 242,004                  | 243,596                  |
| o Women Receiving Initial Prenatal Care by Trimester (%)                         |                          |                          |
| - 1st  | 66%                      | 66%                      |
| - 2nd  | 23%                      | 23%                      |
| - 3rd  | 11%                      | 11%                      |
| o Waiting Time for Initial Prenatal Care Appointment (Days)                      | 4                        | 4                        |
| o Adolescent Pregnancy Services  |                          |                          |
| - New Registrants  | 4,199                    | 4,503                    |
| - Prenatal Visits  | 45,778                   | 46,615                   |
| o HIV Education, Counseling and Testing Program (Family Planning and OB Clinics) |                          |                          |
| - Women Receiving Counseling   | 28,601                   | 33,157                   |
| - Women Tested   | 26,742                   | 30,509                   |
| o HIV Education, Counseling and Testing Program (All Other Clinics)              |                          |                          |
| - Women Receiving Counseling   | 15,974                   | 15,627                   |
| - Women Tested   | 14,071                   | 14,551                   |
| <b>AMBULATORY CARE</b>   |                          |                          |
| o Waiting Time for First Nonurgent Appointments (Days)                           | 5                        | NA                       |
| o Appointment Waiting Time (Minutes)   | 38                       | NA                       |
| o Walk-in Waiting Time (Minutes)   | 53                       | NA                       |

# HEALTH AND HOSPITALS CORPORATION

| INDICATORS FOR<br>MAJOR MISSIONS                              | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>FINANCIAL AFFAIRS</b>                                      |                          |                          |
| COLLECTIONS (000,000)<br>(Includes Bad Debt and Charity Care) |                          |                          |
| o Inpatient Services  | \$2,945                  | \$3,193                  |
| o Outpatient Services   | \$568.1                  | \$566.9                  |
| o Other (Miscellaneous and Bond Interest)                     | \$42.0                   | \$57.6                   |
| o Appeals and Settlements                                     | \$73.5                   | \$83.8                   |
| <b>CAPITAL BUDGET PERFORMANCE INDICATORS</b>                  |                          |                          |
| Programmatic Indicators                                       |                          |                          |
| o Contracts for Major/Partial Hospital Reconstruction         |                          |                          |
| - Designs Started   | 8                        | 3                        |
| - Construction Started  | 10                       | 6                        |
| - Construction Completed                                      | 5                        | 12                       |
| o New Facility Construction                                   |                          |                          |
| - Designs Started   | NA                       | NA                       |
| - Construction Started  | NA                       | NA                       |
| - Construction Completed                                      | NA                       | NA                       |

# DEPARTMENT OF EDUCATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>AGENCYWIDE INDICATORS</b>  |                          |                          |
| o Average Expenditure per Student (\$)  | \$12,459                 | NA                       |
| o Pupil Enrollment<br>(October Registers)   | 1,086,886                | 1,075,338                |
| - Pre-Kindergarten  | 45,374                   | 45,850                   |
| - Elementary  | 469,219                  | 449,852                  |
| - Intermediate/Middle/Jr. High School   | 198,635                  | 200,507                  |
| - High School Enrollment  | 289,913                  | 293,019                  |
| - High School (Regents Diploma)   | 269,355                  | 281,797                  |
| - Alternative Programs (GED and Non-Diploma)  | 20,558                   | 11,222                   |
| - Home Instruction  | 1,234                    | 1,798                    |
| - Special Education   | 82,511                   | 84,312                   |
| o Pupil Attendance (%)  | 89.0%                    | 88.6%                    |
| - Elementary  | 92.3%                    | 92.1%                    |
| - Intermediate/Middle/Jr. High School   | 90.9%                    | 90.7%                    |
| - High School   | 82.1%                    | 81.4%                    |
| - High School (Regents Diploma)   | 83.4%                    | 82.9%                    |
| - Alternative Programs (GED and Non-Diploma)  | 65.1%                    | 61.6%                    |
| - Special Schools   | 80.7%                    | 80.1%                    |
| o Pupils - Racial/Ethnic Composition (%)  |                          |                          |
| - Black   | 33.7%                    | 33.5%                    |
| - Hispanic  | 38.4%                    | 38.8%                    |
| - White   | 14.8%                    | 14.4%                    |
| - Asian/Pacific Islander  | 12.6%                    | 12.8%                    |
| - American Indian   | 0.4%                     | 0.5%                     |
| <b>COMMUNITY SCHOOL DISTRICTS</b>   |                          |                          |
| Elementary and Intermediate/Middle/Junior High Schools  |                          |                          |
| o General and Special Education Pupils Meeting and<br>Exceeding Standards in English Language Arts (%)          |                          |                          |
| - All Grades, District Schools  | 41.1%                    | 51.8%                    |
| - Grade 3   | 45.7%                    | 53.5%                    |
| - Grade 4   | 49.6%                    | 59.5%                    |
| - Grade 5   | 49.3%                    | 68.8%                    |
| - Grade 6   | 33.3%                    | 48.2%                    |
| - Grade 7   | 33.5%                    | 48.5%                    |
| - Grade 8   | 35.6%                    | 32.8%                    |
| o Reading Progress for Low Performing Students (%)  |                          |                          |
| - Elementary Schools: Percent of Students in Proficiency<br>Level 1 Progressing into a Higher Proficiency Level | 51.4%                    | 62.1%                    |
| - Middle Schools: Percent of Students in Proficiency<br>Level 1 Progressing into a Higher Proficiency Level     | 36.8%                    | 56.3%                    |
| o General and Special Education Pupils Meeting and<br>Exceeding Standards in Mathematics (%)                    |                          |                          |
| - All Grades, District Schools  | 46.7%                    | NA                       |
| - Grade 3   | 57.7%                    | 64.8%                    |
| - Grade 4   | 68.1%                    | NA                       |

# DEPARTMENT OF EDUCATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| - Grade 5   | 38.5%                    | 53.7%                    |
| - Grade 6   | 40.2%                    | 41.4%                    |
| - Grade 7   | 33.6%                    | 40.3%                    |
| - Grade 8   | 42.4%                    | NA                       |
| o Mathematics Progress for Low Performing Students (%)  |                          |                          |
| - Elementary Schools: Percent of Students in Proficiency<br>Level 1 Progressing into a Higher Proficiency Level | 47.3%                    | NA                       |
| - Middle Schools: Percent of Students in Proficiency<br>Level 1 Progressing into a Higher Proficiency Level     | 37.4%                    | NA                       |
| o Students Promoted (Regular Classes) (%)   |                          |                          |
| - All Levels  | 95.9%                    | NA                       |
| - Grade 1   | 92.4%                    | NA                       |
| - Grade 2   | 94.4%                    | NA                       |
| - Grade 3   | 94.1%                    | NA                       |
| - Grade 4   | 98.2%                    | NA                       |
| - Grade 5   | 97.6%                    | NA                       |
| - Grade 6   | 97.7%                    | NA                       |
| - Grade 7   | 96.4%                    | NA                       |
| - Grade 8   | 97.3%                    | NA                       |
| - Grade 9   | 82.3%                    | NA                       |
| o Schools Under Registration Review (SURR)  |                          |                          |
| Elementary and Intermediate/Middle/Junior High Schools  |                          |                          |
| - Number of Schools Added   | 4                        | NA                       |
| - Number of Schools Removed   | 12                       | NA                       |
| - Total Number of SURR Schools  | 22                       | NA                       |
| <b>HIGH SCHOOLS</b>   |                          |                          |
| o Average Instructional Class Size (Grades 9-12)  | 27.7                     | 26.4                     |
| o Number of Classes with More Than 34 Students  |                          |                          |
| - Fall  | 1,353                    | 1,702                    |
| - Spring  | 849                      | 983                      |
| o Number of Students Enrolled in Courses Ending in Regents  |                          |                          |
| - English Language Arts   | 86,480                   | NA                       |
| - Mathematics   | 97,595                   | NA                       |
| o Number of Students Taking Regents Examination   |                          |                          |
| - English Language Arts   | 63,416                   | NA                       |
| - Mathematics   | 87,274                   | NA                       |
| o Number of Students Passing Regents Examination  |                          |                          |
| - English Language Arts   | 41,431                   | NA                       |
| - Mathematics   | 58,988                   | NA                       |
| o Percent of Students Passing Regents   |                          |                          |
| - English Language Arts   | 65.3%                    | NA                       |
| - Mathematics   | 67.6%                    | NA                       |

# DEPARTMENT OF EDUCATION

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Percent of Students in Cohort Receiving a<br>Score of 65 or Higher (Passing Regents) |                          |                          |
| - English Language Arts  | 69.2%                    | NA                       |
| - Mathematics  | 56.4%                    | NA                       |
| o Number of Students Meeting Graduation Requirements                                   |                          |                          |
| - English Language Arts  | 50,956                   | NA                       |
| - Mathematics  | 74,558                   | NA                       |
| o Percent of Students Meeting Graduation Requirements                                  |                          |                          |
| - English Language Arts  | 80.4%                    | NA                       |
| - Mathematics  | 85.4%                    | NA                       |
| o Percent of Students in Cohort Meeting Graduation Requirements                        |                          |                          |
| - English Language Arts  | 77.2%                    | NA                       |
| - Mathematics  | 71.4%                    | NA                       |
| o Cohort Regents Diploma Rate  | 33.2%                    | NA                       |
| o High School Graduates  |                          |                          |
| - 4-Year Cohort Rate (Class of 2005)   | 54.3%                    | NA                       |
| - 7-Year Final Cohort Rate (Class of 2002)   | 68.0%                    | NA                       |
| o High School Dropouts   |                          |                          |
| - 4-Year Cohort Rate (Class of 2005)   | 16.3%                    | NA                       |
| - 7-Year Final Cohort Rate (Class of 2002)   | 32.0%                    | NA                       |
| o Annual High School Dropout Rate  | 6.3%                     | NA                       |
| o Total High School Dropouts   | 19,982                   | NA                       |
| o School to Career Education   |                          |                          |
| - High School Occupational Programs Students Enrolled                                  | 108,879                  | 114,343                  |
| o Guidance and Career Education Program  |                          |                          |
| - Occupational Education and Guidance<br>for Handicapped Youths                        | 14,570                   | 17,411                   |
| o Schools Under Registration Review (SURR)   |                          |                          |
| - Number of Schools Added  | 3                        | NA                       |
| - Number of Schools Removed  | 4                        | NA                       |
| - Total Number of SURR schools   | 13                       | NA                       |
| <b>SUMMER SCHOOL</b>   |                          |                          |
| o Registered   |                          |                          |
| - Mandated (Grades 3-8)  |                          |                          |
| - Mandated to Attend   | 59,544                   | NA                       |
| - Enrollment   | 54,573                   | NA                       |
| - Attendance Rate  | 78.9%                    | NA                       |
| - Non-Mandated (Grades K-8)  |                          |                          |
| - Enrollment   | 23,265                   | NA                       |
| - Attendance Rate  | 71.2%                    | NA                       |
| - Mandated (High School)   |                          |                          |
| - Mandated to Attend   | 79,668                   | NA                       |

# DEPARTMENT OF EDUCATION

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| - Enrollment   | 58,096                   | NA                       |
| - Attendance Rate  | 64.4%                    | NA                       |
| - Non-Mandated (High Schools)  |                          |                          |
| - Enrollment   | 4,242                    | NA                       |
| - Attendance Rate  | 57.9%                    | NA                       |
| o Overall  |                          |                          |
| - Enrollment   | 193,788                  | NA                       |
| - Attendance Rate  | 70.7%                    | NA                       |
| o Percent of Mandated Students Promoted<br>upon Completing Summer School |                          |                          |
| - Grades 3-8   | 84.2%                    | NA                       |
| - High School  | NA                       | NA                       |
| <b>ADULT AND CONTINUING EDUCATION</b>                                    |                          |                          |
| o Adult Basic Education Enrollment                                       |                          |                          |
| - Basic Education  | 8,648                    | 7,896                    |
| - English as a Second Language   | 14,950                   | 14,164                   |
| - GED Preparation  | 2,453                    | 3,185                    |
| o Education to Gainful Employment Enrollment                             |                          |                          |
| - Orientation/Career Development   | NA                       | NA                       |
| - Educational Services   | NA                       | NA                       |
| <b>SPECIAL EDUCATION</b>   |                          |                          |
| o Enrollment   | 171,782                  | 177,103                  |
| - Less Restrictive Environment (LRE)                                     | 77,238                   | 81,703                   |
| - Percent in LRE   | 45.0%                    | 46.1%                    |
| - Related Service  | 18,438                   | 19,920                   |
| - Consultant Teacher Program   | NA                       | NA                       |
| - Special Ed Teacher Support   | 47,106                   | 47,390                   |
| - Resource Rooms   | NA                       | NA                       |
| - Team Teaching  | 11,128                   | 13,737                   |
| - Integrated Program Pre-School  | 566                      | 656                      |
| - Integrated Programs School Age   | NA                       | NA                       |
| - More Restrictive Environment (MRE)                                     | 71,228                   | 70,337                   |
| - Percent in MRE   | 41.5%                    | 39.7%                    |
| - Regional Self-Contained  | 51,473                   | 50,431                   |
| - Citywide Self-Contained  | 17,737                   | 17,880                   |
| - Home Instruction   | 1,316                    | 1,403                    |
| - Hospital/Agency Programs   | 702                      | 623                      |
| - Nonpublic Programs   | 23,316                   | 25,063                   |
| - Percent in Nonpublic Programs  | 13.6%                    | 14.2%                    |
| - Pre-School   | 16,276                   | 17,546                   |
| - School Age   | 7,040                    | 7,517                    |



# DEPARTMENT OF EDUCATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Total Assessment Workload   | 114,432                  | 132,890                  |
| - Current Year Total (Referrals)  | 102,786                  | 116,806                  |
| - Current Initial Referrals   | 31,150                   | 36,518                   |
| - Reevaluations   | 41,829                   | 47,449                   |
| - Mandated Three Year Reviews   | 29,807                   | 32,839                   |
| - Cases in Process as of June 30th  | 11,646                   | 16,084                   |
| o Number of Cases Completed   | 101,329                  | 124,458                  |
| - Percent of Cases Completed  | 88.5%                    | 93.7%                    |
| - Program Recommendations   | 87,754                   | 107,349                  |
| - Percent of Program Recommendations Within 30 Days   | 59.3%                    | 59.0%                    |
| - Current Initial Referrals   | 21,547                   | 28,561                   |
| - Reevaluations   | 40,493                   | 48,285                   |
| - Mandated Three Year Reviews   | 25,714                   | 30,503                   |
| - Case Closings (Withdrawals)   | 13,575                   | 17,109                   |
| o Number of Students with Disabilities Moved<br>Through the Continuum of Educational Services | 12,050                   | 13,751                   |
| - Less Restrictive Environment  | 7,696                    | 9,207                    |
| - More Restrictive Environment  | 4,354                    | 4,544                    |
| o Actual Decertifications (2004-2005)   | 4,454                    | 4,472                    |
| o Graduate Rates for Students in Special Education  |                          |                          |
| - 4-Year Cohort Rate (Class of 2005)  | 8.7%                     | NA                       |
| - 7-Year Final Cohort Rate (Class of 2002)  | 38.2%                    | NA                       |
| o Dropout Rates for Students in Special Education   |                          |                          |
| - 4-Year Cohort Rate (Class of 2005)  | 16.9%                    | NA                       |
| - 7-Year Final Cohort Rate (Class 2002)   | 54.9%                    | NA                       |
| <b>ENGLISH LANGUAGE LEARNERS</b>  |                          |                          |
| o Enrolled English Language Learners (ELLs)   | 144,545                  | 143,575                  |
| - Community School Districts Total  | NA                       | NA                       |
| - High Schools Total  | NA                       | NA                       |
| o Enrolled Students Receiving<br>ELL Services (General Education)                             | 136,652                  | 140,920                  |
| - Bilingual/English as a Second<br>Language (ESL) Instruction                                 | 46,261                   | 42,829                   |
| - ESL Instruction Only  | 86,331                   | 94,400                   |
| - Dual Language   | 4,060                    | 3,691                    |
| o Community School Districts Total  | NA                       | NA                       |
| o High Schools Total  | NA                       | NA                       |
| o Enrolled ELLs Receiving Services  | 94.5%                    | 98.0%                    |
| o Students Served by the English Language<br>Learners Programs (%)                            |                          |                          |
| - 3 Years or Less   | 66.0%                    | 60.7%                    |
| - 4 Years   | 11.6%                    | 11.2%                    |

# DEPARTMENT OF EDUCATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| - 5 Years   | 6.5%                     | 8.5%                     |
| - 6 Years   | 4.8%                     | 5.1%                     |
| - 7 Years or More   | 11.2%                    | 14.5%                    |
| o Students Achieving ELL Progress Standards                               |                          |                          |
| Elementary Schools (%)  |                          |                          |
| - New York State English as a Second Language Achievement Test (NYSESLAT) | NA                       | NA                       |
| - Math Progress (Translated Math)   | 29.4%                    | NA                       |
| - Native Language Reading (Spanish)                                       | 58.9%                    | NA                       |
| - Students Exiting ELL Programs   | 13.2%                    | NA                       |
| o Student Achieving ELL Progress Standards                                |                          |                          |
| Middle Schools (%)  |                          |                          |
| - New York State English as a Second Language Achievement Test (NYSESLAT) | NA                       | NA                       |
| - Math Progress (Translated Math)   | 16.5%                    | NA                       |
| - Native Language Reading (Spanish)                                       | 51.6%                    | NA                       |
| - Students Exiting ELL Programs   | 9.2%                     | NA                       |
| SCHOOL FOOD SERVICES  |                          |                          |
| o Average Lunches Served Daily  |                          |                          |
| - Free  | 639,834                  | 634,706                  |
| - Reduced Price   | 502,257                  | 497,902                  |
| - Full Price  | 53,370                   | 56,473                   |
| - Full Price  | 84,207                   | 80,331                   |
| o Average Breakfasts Served Daily   |                          |                          |
| - Free  | 167,076                  | 182,475                  |
| - Reduced Price   | 135,890                  | 146,084                  |
| - Full Price  | 10,683                   | 13,397                   |
| - Full Price  | 20,503                   | 22,994                   |
| o Total Number of Eligibility Applications on File (1041 Forms)           |                          |                          |
| - Free  | 815,906                  | 816,627                  |
| - Reduced Price   | 715,458                  | 711,199                  |
| - Reduced Price   | 100,448                  | 105,428                  |
| PUPIL TRANSPORTATION  |                          |                          |
| o Contract Bus Eligible Riders  |                          |                          |
| - Special Education   | 158,818                  | 172,403                  |
| - General Education   | 58,471                   | 59,904                   |
| - General Education   | 100,347                  | 112,499                  |
| o Summer Mandated Services Contract Bus Eligible Riders                   |                          |                          |
| - Special Education   | 36,949                   | 38,089                   |
| - General Education   | 25,297                   | 23,370                   |
| - General Education   | 11,652                   | 14,719                   |
| SCHOOL FACILITIES   |                          |                          |
| o Facilities  |                          |                          |
| - Square Feet (000,000)   | 1,764                    | 1,782                    |
| - Average (Total) Operation Cost per Net Square Foot                      | 127.5                    | 128.8                    |
| - Average (Contracted Out) Operation Cost per Net Square Foot             | \$4.95                   | \$5.32                   |
| - Average (Contracted Out) Operation Cost per Net Square Foot             | \$5.07                   | \$5.95                   |
| o Leased Sites  |                          |                          |
| - Total Lease Cost (Tax Levy in Millions)                                 | \$82.0                   | \$85.1                   |
| - Number of Sites   | 158                      | 165                      |

# DEPARTMENT OF EDUCATION

| INDICATORS FOR<br>MAJOR MISSIONS                          | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Utilization of School Buildings (Percentage of Schools) |                          |                          |
| - Elementary Schools (912 Schools)                        |                          |                          |
| 100 Percent or More Utilized                              | 31.7%                    | 28.6%                    |
| - Middle/Junior High Schools (205 Schools)                |                          |                          |
| 100 Percent or More Utilized                              | 28.8%                    | 19.5%                    |
| - High Schools (192 Schools)                              |                          |                          |
| 100 Percent or More Utilized                              | 51.0%                    | 48.0%                    |
| o Maintenance/Activities                                  |                          |                          |
| - Average Maintenance Cost per Net Square Foot            | \$1.10                   | \$1.11                   |
| o Maintenance/Repair (Skilled Trades and Contractors)     |                          |                          |
| - Newly Opened Work Order Tasks                           | 40,011                   | 33,326                   |
| - Total New Work Order Tasks Accepted                     |                          |                          |
| - Percent   | 89.3%                    | 60.2%                    |
| - Number  | 35,715                   | 20,046                   |
| - Work Order Tasks Completed                              | 27,896                   | 28,702                   |
| - Completed in 120 Days                                   |                          |                          |
| - Percent   | 60.8%                    | 60.5%                    |
| - Number  | 16,951                   | 17,356                   |
| - Total Open Work Order Tasks                             | 24,084                   | 15,428                   |
| o Building Dept. Violations (Hazardous)                   |                          |                          |
| - Number of Violations Received                           | 279                      | 136                      |
| - Violations Dismissed                                    | 977                      | 568                      |
| - Total Backlog   | 1,050                    | 618                      |
| - Violations Pending Dismissal                            | 6                        | 7                        |
| - Net Backlog   | 1,044                    | 611                      |
| o Total Seats Created                                     | 12,921                   | 8,614                    |

# SCHOOL CONSTRUCTION AUTHORITY

| INDICATORS FOR<br>MAJOR MISSIONS             | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>CAPITAL BUDGET PERFORMANCE INDICATORS</b> |                          |                          |
| <b>PROGRAMMATIC INDICATORS</b>               |                          |                          |
| o New Schools Built - High Schools           |                          |                          |
| - Designs Started                            | 6                        | 4                        |
| - Construction Started                       | 2                        | 0                        |
| - Construction Completed                     | 1                        | 0                        |
| - Student Spaces                             | 500                      | 0                        |
| o New Schools Built - Intermediate Schools   |                          |                          |
| - Designs Started                            | 3                        | 2                        |
| - Construction Started                       | 0                        | 0                        |
| - Construction Completed                     | 1                        | 0                        |
| - Student Spaces                             | 1,190                    | 0                        |
| o New Schools Built - Elementary Schools     |                          |                          |
| - Designs Started                            | 8                        | 10                       |
| - Construction Started                       | 0                        | 5                        |
| - Construction Completed                     | 4                        | 0                        |
| - Student Spaces                             | 3,040                    | 0                        |
| o School Additions and Modernizations        |                          |                          |
| - Designs Started                            | 5                        | 1                        |
| - Construction Started                       | 5                        | 1                        |
| - Construction Completed                     | 0                        | 7                        |
| - Student Spaces                             | 0                        | 2,032                    |
| o Transportable Projects                     |                          |                          |
| - Designs Started                            | 3                        | 1                        |
| - Construction Started                       | 3                        | 1                        |
| - Construction Completed                     | 3                        | 1                        |
| - Student Spaces                             | 0                        | 400                      |
| o Capital Improvement Projects               |                          |                          |
| - Total Dollar Value (000)                   | \$279,631                | \$1,275,207              |
| - Total Design Starts                        | 359                      | 598                      |
| - Total Construction Starts                  | 169                      | 468                      |
| - Total Projects Completed                   | 152                      | 343                      |
| o Projects Completed (%)                     |                          |                          |
| - Completed Early                            | 52%                      | 46%                      |
| - Completed On Time                          | 30%                      | 38%                      |
| - Total                                      | 82%                      | 83%                      |

# HUMAN RESOURCES ADMINISTRATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>JOB CENTER PROGRAMS AND OPERATIONS</b>                                 |                          |                          |
| o Persons Receiving Public Assistance (000)                               | 437.5                    | 416.2                    |
| - Bronx   | 154.6                    | 147.9                    |
| - Brooklyn  | 145.4                    | 138.9                    |
| - Manhattan   | 70.9                     | 65.3                     |
| - Queens  | 52.5                     | 50.6                     |
| - Staten Island   | 10.9                     | 11.4                     |
| o Public Assistance Caseload (000)  | 218.6                    | 211.1                    |
| - Bronx   | 72.0                     | 70.0                     |
| - Brooklyn  | 70.7                     | 68.9                     |
| - Manhattan   | 40.6                     | 37.9                     |
| - Staten Island   | 5.3                      | 5.6                      |
| - Queens  | 27.7                     | 27.2                     |
| o PA Recipients by Category (000)   |                          |                          |
| - Family Assistance Program (FAP)   | 202.0                    | 187.0                    |
| - Safety Net Assistance (SNA)   | 104.5                    | 108.3                    |
| - 60 month Converted to Safety Net (C-SN)                                 | 130.9                    | 120.9                    |
| o Total Funds Dispersed (000)   | \$1,244,412              | \$1,266,541              |
| - City Tax Levy Portion   | \$479,160                | \$492,820                |
| o Number of PA Applications (000)   | 228.3                    | 215.3                    |
| - Rejections (%)  | NA                       | NA                       |
| - Applicant Withdrawals (%)   | NA                       | NA                       |
| - Grant Reductions (%)  | NA                       | NA                       |
| o Persons Receiving Food Stamps<br>(End of Period) (000)                  | 991.8                    | 1,086.2                  |
| - Bronx   | 262.5                    | 292.1                    |
| - Brooklyn  | 391.2                    | 415.3                    |
| - Manhattan   | 166.0                    | 188.9                    |
| - Queens  | 146.7                    | 161.7                    |
| - Staten Island   | 25.4                     | 28.3                     |
| - PA Recipients   | 459.3                    | 456.8                    |
| - Non-PA Recipients   | 532.5                    | 629.4                    |
| o Value of Food Stamps Issued (000)                                       | \$1,086,044              | \$1,261,969              |
| o Payment Error Rate for Federally Supported<br>Food Stamps               | 4.3%                     | 3.9%                     |
| o Total Number of Cases (FAP, SNA and C-SN) Engaged in<br>Work Activities | 89,466                   | 77,076                   |
| - Employed  | 26,980                   | 25,387                   |
| - Work Experience   | 19,394                   | 15,810                   |
| - Education/Training/Job Search   | 4,671                    | 4,459                    |
| - Teens in High School  | 1,434                    | 1,374                    |
| - Substance Abuse Treatment   | 12,116                   | 12,857                   |
| - Called in for Assessment/Assignment                                     | 13,273                   | 11,063                   |
| - Other   | 11,598                   | 6,126                    |

# HUMAN RESOURCES ADMINISTRATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Total Number of Engageable Cases (FAP, SNA and C-SN)<br>Not Engaged in Work Activities  | 0                        | 0                        |
| o Participation Rates   |                          |                          |
| - All FAP Families Participating in Work Activities as<br>Calculated in Accordance With Federal<br>Guidelines   | 35.7%                    | 36.6%                    |
| - Safety Net Clients Participating in Work Activities as<br>Calculated in Accordance With State<br>Guidelines   | 92.6%                    | 93.1%                    |
| o Total Number of Cases Participating in Work<br>Activities In Accordance With Federal Guidelines:  |                          |                          |
| Family Assistance Program (FAP, not including C-SN)   | 16,275                   | 16,285                   |
| - Work Experience   | 4,597                    | 4,222                    |
| - Employed  | 6,327                    | 6,096                    |
| - Education/Training  | 2,311                    | 2,260                    |
| - Community Service   | 2,595                    | 3,288                    |
| - Teens in High School  | 445                      | 419                      |
| o Total Number of Clients Participating in<br>Work Activities In Accordance With State<br>Guidelines: Safety Net Assistance (SNA, not including C-SN) | 23,346                   | 15,327                   |
| - Work Experience   | 12,356                   | 8,491                    |
| - Employed  | 9,220                    | 4,767                    |
| - Training  | 1,770                    | 1,150                    |
| o Total Reported Job Placements   | 78,486                   | 88,654                   |
| - FAP and C-SN  | 52,071                   | 57,088                   |
| - Safety Net  | 26,415                   | 31,566                   |
| - Non-PA Food Stamps  | NA                       | NA                       |
| o Total Fair Hearings Requested (000) (PA, PA Food<br>Stamps, and Employment)   | 123.9                    | 127.0                    |
| o Total Fair Hearings Held  | 59,328                   | 57,270                   |
| o Fair Hearing Outcomes   |                          |                          |
| - Agency Affirmations   | 10,470                   | 8,705                    |
| - Client Withdrawals  | 58,040                   | 39,856                   |
| - Client Defaults   | 110,774                  | 110,163                  |
| - Agency Reversals  | 28,710                   | 22,285                   |
| - Agency Withdrawals  | 5,916                    | 20,384                   |
| o Issues Decided in Favor of<br>Agency (%)  | 84.1%                    | 86.2%                    |
| o Timely Implementations of Decisions (%)   |                          |                          |
| - Public Assistance and Employment  | 97.7%                    | NA                       |
| - Food Stamps (PA and Non-PA)   | 85.9%                    | NA                       |

# HUMAN RESOURCES ADMINISTRATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>WORKFORCE INVESTMENT ACT (WIA)</b>   |                          |                          |
| Adult Programs and Participants   |                          |                          |
| o Value of Agency Contracts (000)   | NA                       | NA                       |
| - Number of Contracts   | NA                       | NA                       |
| o Total Enrollment  | NA                       | NA                       |
| - PA Participants   | NA                       | NA                       |
| - Non-PA Participants   | NA                       | NA                       |
| - New Enrollment  | NA                       | NA                       |
| o Participant Outcomes  | NA                       | NA                       |
| - Placements into Employment  | NA                       | NA                       |
| - Participants Working During<br>the First Quarter After Exit from<br>WIA Program (%)                     | NA                       | NA                       |
| - Participants Placed Remaining on the Job<br>During the Third Quarter After Exit from WIA<br>Program (%) | NA                       | NA                       |
| - Credentials Attained With Employment  | NA                       | NA                       |
| - Percentage of Credentials Attained (%)  | NA                       | NA                       |
| <b>MEDICAL ASSISTANCE PROGRAMS/HOME CARE<br/>SERVICES PROGRAM</b>   |                          |                          |
| o Persons Certified Eligible for MA (000)   | 2,458.1                  | 2,591.3                  |
| - Bronx   | 549.3                    | 572.0                    |
| - Brooklyn  | 871.3                    | 910.4                    |
| - Manhattan   | 386.8                    | 400.4                    |
| - Queens  | 555.2                    | 607.6                    |
| - Staten Island   | 71.0                     | 76.9                     |
| o Persons Eligible for MA Only (000)  | 1,634.6                  | 1,770.0                  |
| - Bronx   | 312.0                    | 331.0                    |
| - Brooklyn  | 583.2                    | 628.4                    |
| - Manhattan   | 239.9                    | 253.2                    |
| - Queens  | 431.7                    | 484.6                    |
| - Staten Island   | 48.0                     | 53.7                     |
| o MA Applications Completed Within<br>Required Time Frames (%)  |                          |                          |
| - Community Eligibility Division  | 100%                     | 99.6%                    |
| - Hospital Eligibility Division   | 100%                     | 99.6%                    |
| - Nursing Home Division   | 85.5%                    | 83.9%                    |
| o MA Recertifications Completed Within<br>Required Time Frames (%)  |                          |                          |
| - Community Eligibility Division  | 100%                     | 100%                     |
| - Nursing Home Division   | 100%                     | 100%                     |
| o Clients Receiving Home Care Services  | 66,378                   | 66,114                   |
| - Home Attendant  | 45,810                   | 45,367                   |
| - Housekeeper   | 7,559                    | 7,202                    |
| - Long-Term Home Health Care  | 11,256                   | 11,672                   |

# HUMAN RESOURCES ADMINISTRATION

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| - AIDS Home Care   | 1,753                    | 1,873                    |
| - AIDS Cases Referred to Vendor Within 48 hours (%)  | 100%                     | 100%                     |
| - AIDS Cases Served by Vendor<br>Within 48 Hours of Referral (%)                           | 95%                      | 93%                      |
| o Average Days to Initiate Home Attendant<br>and Housekeeper Services                      | 22.4                     | 17.6                     |
| - Active MA Cases  | 20.8                     | 15.2                     |
| - Pending MA Cases   | 30.0                     | 26.9                     |
| - Serious Complaints of Home Care Clients  | 342                      | 484                      |
| - Complaints Resolved Within<br>Required Time Frame (%)                                    | 100%                     | 100%                     |
| o Number of Home Attendant and<br>Housekeeper Contracts in Effect                          | 96                       | 95                       |
| o Value of Agency Contracts (000,000)  | \$1,572                  | \$1,684                  |
| - Vendor Agencies In Compliance<br>With Review Areas                                       | 96%                      | 92%                      |
| <b>OFFICE OF CHILD SUPPORT ENFORCEMENT</b>   |                          |                          |
| o Child Support Collected (000)  | \$521,100                | \$546,543                |
| - Public Assistance (000)  | \$75,702                 | \$63,755                 |
| - Nonpublic Assistance (Non-PA) (000)  | \$445,398                | \$482,788                |
| o Child Support Ordered by Court (000)   | \$662,325                | \$698,072                |
| - Public Assistance (000)  | \$106,584                | \$77,344                 |
| - Non-PA (000)   | \$555,741                | \$620,728                |
| o New Support Orders Obtained  | 26,185                   | 25,797                   |
| - Public Assistance  | 9,894                    | 8,791                    |
| - Non-PA   | 16,291                   | 17,006                   |
| o Total Cases with Active Orders (End of Period)   | 228,007                  | 234,828                  |
| o Percentage of Out-of-Wedlock Births with<br>Paternities Voluntarily Established          | NA                       | NA                       |
| - Percentage of Out-of-Wedlock Births with<br>Paternities Established at the Time of Birth | NA                       | NA                       |
| <b>HIV/AIDS SERVICES ADMINISTRATION</b>  |                          |                          |
| o Total Number of AIDS Serviceline Contacts<br>Received                                    | 24,894                   | 37,292                   |
| o New Applicants for Services  | 4,909                    | 5,123                    |
| o Ineligible or Withdrawn Applications   | 562                      | 300                      |
| o New Cases  | 4,347                    | 4,823                    |



# HUMAN RESOURCES ADMINISTRATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Total Number of Recipients<br>(End of Period)   | 31,863                   | 31,644                   |
| - Women   | 11,395                   | 11,335                   |
| - Men   | 19,918                   | 19,777                   |
| - Children  | 550                      | 532                      |
| o Total Number of Open Cases<br>(End of Period)   | 31,097                   | 30,815                   |
| - Bronx   | 10,388                   | 10,181                   |
| - Brooklyn  | 9,954                    | 9,860                    |
| - Manhattan   | 7,319                    | 7,150                    |
| - Queens  | 2,768                    | 2,959                    |
| - Staten Island   | 668                      | 665                      |
| o Cumulative Cases During Period  | 43,431                   | 35,920                   |
| o Cases Receiving Housing Services  |                          |                          |
| - Cases Provided Housing and<br>Support Services (End of Period)                                | 6,845                    | 6,724                    |
| - Clients Moved into Housing (During Period)  | 10,373                   | 6,668                    |
| - Cases Provided Rent Payment<br>Assistance (End of Period)                                     | 20,843                   | 21,947                   |
| o Homemaking Contracts in Effect  |                          |                          |
| - Value of Contracts (000)  | \$13,822                 | \$20,403                 |
| - Vendor Agencies in Compliance<br>With Review Areas (%)  | 100%                     | 100%                     |
| - Cases Receiving Homemaker Services  | 507                      | 502                      |
| <b>ADULT PROTECTIVE SERVICES</b>  |                          |                          |
| o Referrals   |                          |                          |
| - Total Referrals Received  | 12,384                   | 14,640                   |
| - Total Referrals Accepted for<br>Assessment  | 10,816                   | 12,344                   |
| - APS Referrals of Ineligible Cases<br>to Other Agencies  | 1,568                    | 1,739                    |
| - New Cases Accepted After Assessment   | 3,830                    | 3,620                    |
| - Active Cases (End of Period)  | 5,495                    | 5,115                    |
| o Legal Intervention  |                          |                          |
| - Total Number of Access Orders Requested   | 219                      | 243                      |
| - Total Number of Temporary Restraining<br>Orders Requested                                     | 255                      | 245                      |
| - Total Number of Guardianship Orders<br>Requested  | 591                      | 603                      |
| - Total Number of Guardian Ad Litem Orders<br>Requested for Representation in Eviction<br>Cases | 1,202                    | 1,268                    |
| - Number of Active Guardianship Clients<br>(End of Period)                                      | 833                      | 936                      |

# HUMAN RESOURCES ADMINISTRATION

| INDICATORS FOR<br>MAJOR MISSIONS                                 | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Financial Services   |                          |                          |
| - Number of Active Financially Managed<br>Cases (End of Period)  | 1,599                    | 1,825                    |
| o Eviction Services  |                          |                          |
| -Eviction Referral Found Eligible for Services                   | 494                      | 447                      |
| -Eviction Referral Found Ineligible for<br>Services              | 2,933                    | 3,278                    |
| <b>HOME ENERGY ASSISTANCE PROGRAM (HEAP)</b>                     |                          |                          |
| o Total Households Served  |                          |                          |
| - Total Funds Allocated (000)                                    | 414,184                  | NA                       |
| - Base Grant Amount  | \$29,072,463             | NA                       |
| o Human Resources Administration                                 |                          |                          |
| - Households Served  | \$50                     | NA                       |
| - Funds Allocated (000)  | 397,257                  | NA                       |
| o Department of Youth and Community Development                  |                          |                          |
| - Households Served  | \$27,074,446             | NA                       |
| - Funds Allocated (000)  | 7,320                    | NA                       |
| o Department for the Aging                                       |                          |                          |
| - Applications Approved  | 9,607                    | NA                       |
| <b>HOMELESSNESS PREVENTION PROGRAM</b>                           |                          |                          |
| o Total Families   |                          |                          |
| - Active Cases   | 50,998                   | 53,422                   |
| - Closed Cases   | 7,099                    | 8,388                    |
| o Cases Closed With Outcomes                                     |                          |                          |
| - Families Diverted  | 49,990                   | 53,438                   |
| - Families Not Diverted  | 29,252                   | 29,701                   |
| - Diversion Rate   | 19,350                   | 19,196                   |
| o Families at Imminent Risk                                      |                          |                          |
| - Imminent Risk Families For Whom Housing<br>Was Found           | 9,902                    | 10,505                   |
| - Imminent Risk Diversion Rate                                   | 66.1%                    | 64.6%                    |
| <b>DOMESTIC VIOLENCE AND EMERGENCY<br/>INTERVENTION SERVICES</b> |                          |                          |
| o Domestic Violence Shelter Program                              |                          |                          |
| - Average Number of Families Served per Day                      | 18,439                   | 17,783                   |
| - New Cases (Families)   | 18,257                   | 17,639                   |
| - Number of Domestic Violence Emergency Beds<br>(Capacity)       | 99.0%                    | 99.1%                    |
| o Total Domestic Violence Nonresidential Programs                |                          |                          |
| - Nonresidential Program Active Caseload                         | 625                      | 631                      |
|  | 2,556                    | 2,923                    |
|  | 1,832                    | 1,955                    |
|  | 15                       | 15                       |
|  | 1,626                    | 2,284                    |

# HUMAN RESOURCES ADMINISTRATION

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| INDICATORS FOR<br>MAJOR MISSIONS                                    | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| oTotal Nonresidential Program Hotline Calls                         | 26,664                   | 35,113                   |
| o Services Provided by Domestic Violence<br>Nonresidential Programs |                          |                          |
| - Counseling  | 13,625                   | 20,071                   |
| - Safety Planning   | NA                       | NA                       |
| - Information and Referrals   | 9,198                    | 55,086                   |
| - Advocacy  | 9,656                    | 14,886                   |
| - Community Education   | 1,553                    | 1,689                    |

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# ADMINISTRATION FOR CHILDREN'S SERVICES

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>CHILD WELFARE</b>   |                          |                          |
| Protective Services  |                          |                          |
| o Abuse or Neglect Reports   |                          |                          |
| - Reports  | 51,477                   | 50,251                   |
| - Children   | 79,555                   | 79,351                   |
| o Reports Responded to Within One Day Following<br>Report to State Central Register (ACS Internal) (%) | 96.9%                    | 96.4%                    |
| o Reports Founded (%)  | 33.6%                    | 32.6%                    |
| o High-Risk Reports  | 24,018                   | 21,918                   |
| o Compliance With High-Risk<br>Response Protocol (%)   | 96.7%                    | 94.1%                    |
| o New Cases per Worker per Month<br>(Pending Rate) (End of Period)                                     | 5.9                      | 6.1                      |
| o Average Child Protective Specialist Caseload<br>(End of Period)                                      | 12.7                     | 12.1                     |
| o Article X Petitions Filed in Family Court  | 6,640                    | 4,931                    |
| Preventive Services  |                          |                          |
| o Families Receiving ACS Direct Preventive Services  |                          |                          |
| - Active Cases   | 2,795                    | 2,379                    |
| - Cumulative Cases   | 6,679                    | 5,603                    |
| o Average Field Office Family<br>Service Worker Caseload   | 10.7                     | 9.7                      |
| o Families Receiving Contract Preventive Services  |                          |                          |
| - Active Cases   | 11,622                   | 11,542                   |
| - Cumulative Cases   | 24,536                   | 23,571                   |
| o Percent of Contract Preventive Caseload<br>Referred by ACS   | 54%                      | 49%                      |
| o Homemaking Services  |                          |                          |
| - Vendor Agencies In Compliance<br>with Review Areas   | 100%                     | 89%                      |
| - Active Cases   | 963                      | 936                      |
| - Cumulative Cases   | 1,346                    | 1,306                    |
| o Families Receiving Housing Subsidies   |                          |                          |
| - New Cases  | 539                      | 861                      |
| - Active Cases   | 941                      | 945                      |
| - Cumulative Cases   | 1,296                    | 1,787                    |

# ADMINISTRATION FOR CHILDREN'S SERVICES

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Contract Use for Preventive Services (%)  | 92.0%                    | 91.5%                    |
| o Preventive Services Program Assessment  |                          |                          |
| - Number of Contract Agencies   | 78                       | 77                       |
| - Performance Evaluations Completed   | 78                       | 77                       |
| o Number Requiring Improvement Plans  | NA                       | NA                       |
| o Contracts Canceled/Not Renewed  | 4                        | 1                        |
| Teenage Services Act (TASA)   |                          |                          |
| o Pregnant/Parenting Clients<br>Receiving Services  |                          |                          |
| - Active Cases  | 1,611                    | 1,533                    |
| - Cumulative Cases  | 2,927                    | 2,823                    |
| Foster Care   |                          |                          |
| o Children in Foster Care (Average)   | 22,082                   | 18,968                   |
| - Children in Kinship Homes (Relatives) (Average)   | 5,751                    | 4,669                    |
| - Children in Nonrelative Care (Average)  | 18,059                   | 14,299                   |
| - Foster Boarding Homes   | 12,308                   | 10,743                   |
| - Congregate Care   | 4,023                    | 3,556                    |
| o Children in Placement With Foster<br>Care Contract Agencies (%)                               | 93.8%                    | 95.2%                    |
| o New Children Entering Foster Care   | 4,680                    | 3,649                    |
| - While Receiving Direct Preventive Services  | 249                      | 193                      |
| - While Receiving Contract Preventive Services  | 425                      | 309                      |
| o Children Discharged From Foster Care  | 8,854                    | 7,572                    |
| o Average Length of Foster Care for<br>All Children In Care (Months)                            | 49.2                     | 49.5                     |
| o Median Time to Reunification for Children Entering<br>Foster Care for the First Time (Months) | 7.6                      | 8.2                      |
| o Foster Care Program Assessment  |                          |                          |
| - Number of Contract Agencies   | 46                       | 44                       |
| - Performance Evaluations of Contract Agencies Completed  | 46                       | 36                       |
| - Number Requiring Improvement Plans  | 22                       | 20                       |
| - Contracts Canceled/Not Renewed  | 5                        | 2                        |
| Adoptions   |                          |                          |
| o Children Awaiting Adoption Finalization<br>Living with Adoptive Parents                       | 2,098                    | 1,882                    |
| o Children Adopted  | 2,735                    | 2,364                    |
| - Contract Agency Services Adoptions  | 2,452                    | 2,205                    |
| - ACS Direct Care Services Adoptions  | 286                      | 159                      |

# ADMINISTRATION FOR CHILDREN'S SERVICES

| INDICATORS FOR<br>MAJOR MISSIONS                                     | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Average Length of Time to Complete Adoptions (Years)               | 3.5                      | 3.4                      |
| - Contract Agency Services   | 3.3                      | 3.3                      |
| - ACS Direct Care Services   | 5.3                      | 5.2                      |
| o Median Time to Adoption for Children Entering Foster Care (Months) | 61.5                     | 59.7                     |
| Child Care and Head Start  |                          |                          |
| o Total Enrollment in Publicly Subsidized Child-Care                 | 78,630                   | 81,244                   |
| o Total Enrollment in ACD-Subsidized Child-Care                      | 60,555                   | 61,358                   |
| o Group Child-Care   |                          |                          |
| - Enrollment   | 43,805                   | 42,735                   |
| - Publicly Subsidized Capacity                                       | 45,146                   | 44,642                   |
| - Vacancies  | 2,330                    | 2,795                    |
| - Children on Waiting Lists  | 1,836                    | 1,519                    |
| o Family Child-Care  |                          |                          |
| - Enrollment   | 11,610                   | 12,574                   |
| - Publicly Subsidized Capacity                                       | 12,398                   | 12,603                   |
| - Vacancies  | 774                      | 812                      |
| - Children on Waiting Lists  | 2,542                    | 2,541                    |
| o Number of Children Enrolled in Vouchers                            | 18,057                   | 18,808                   |
| o Head Start   |                          |                          |
| - Enrollment   | 18,075                   | 19,886                   |
| - Collaborative Enrollment   | 1,966                    | 2,551                    |
| - Regular Enrollment   | 16,109                   | 17,335                   |
| - Capacity   | 18,551                   | 19,802                   |
| - Head Start Vacancies   | 725                      | 458                      |

# DEPARTMENT OF HOMELESS SERVICES

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>SERVICES FOR FAMILIES</b>  |                          |                          |
| Intake  |                          |                          |
| o Families per Day Requesting New START Center Housing at the Emergency Assistance Unit (EAU)                                     | 90                       | 85                       |
| - Families at EAU Over 24 Hours   | NA                       | NA                       |
| - Families Placed in Overnight Accommodations   | 239                      | 155                      |
| - Families at EAU Overnight   | 0                        | 0                        |
| o Eligibility Investigation Unit (EIU)  | 31,177                   | 25,825                   |
| - Left Before Investigation Is Completed  | 10,383                   | 8,798                    |
| - Found Ineligible for Temporary Housing  | 11,952                   | 8,939                    |
| o Families Entering New START Centers   | 8,842                    | 8,088                    |
| - Not Previously Lodged in New START Center Housing   | NA                       | NA                       |
| - Returning/Lodged Within One Year  | NA                       | NA                       |
| Population  |                          |                          |
| o Families in New START Centers (Average per Day)   | 9,109                    | 8,623                    |
| - Conditional Placement Facilities  | NA                       | NA                       |
| - Hotels  | NA                       | NA                       |
| - Residences For Adult Families   | 980                      | 994                      |
| - Tier II Facilities  | 3,992                    | 3,953                    |
| - Reception Centers   | NA                       | NA                       |
| o Average Days in New START Centers (All Families)  | 341                      | 344                      |
| o New START Centers (Overnight Facilities, Reception Centers, Tier IIs and Residences For Adult Families) Operated                | NA                       | NA                       |
| - By City Staff   | NA                       | NA                       |
| - By Private Organizations  | NA                       | NA                       |
| o New START Centers (Overnight Facilities, Conditional Placement Facilities, Tier IIs and Residences For Adult Families) Operated | NA                       | NA                       |
| - By City Staff   | NA                       | NA                       |
| - By Contracted Agencies  | NA                       | NA                       |
| o Families Relocated to Permanent Housing   | 7,090                    | 6,545                    |
| - Emergency Assistance Rehousing Program  | 3,877                    | 1,833                    |
| - Department of Housing Preservation and Development  | 156                      | 102                      |
| - New York City Housing Authority   | 1,900                    | 1,729                    |
| - Citywide Agreement  | NA                       | NA                       |
| - Housing Stability Plus  | NA                       | 2,047                    |
| - Other (Mitchell-Lama/Non-EARP Section 8)  | 1,157                    | 834                      |

# DEPARTMENT OF HOMELESS SERVICES

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>SERVICES FOR ADULTS</b>  |                          |                          |
| Population  |                          |                          |
| o Total Persons Lodged per Night  | 8,444                    | 8,473                    |
| - Men   | 6,463                    | 6,447                    |
| - Women   | 1,981                    | 2,026                    |
| o Clients Placed  |                          |                          |
| - From Assessment into Program Beds   | NA                       | NA                       |
| - From General Beds into Program Beds   | NA                       | NA                       |
| - From Assessment into Long-Term Placements<br>Outside the New START Center System  | NA                       | NA                       |
| o Percent of New START Center Beds Capacity   |                          |                          |
| - Assessment  | 13.0%                    | 13.0%                    |
| - Program   | 65.6%                    | 66.0%                    |
| - General   | 21.0%                    | 22.0%                    |
| o New START Centers Operated  | 51                       | 52                       |
| - By City Staff   | 7                        | 7                        |
| - By Contracted Agencies  | 44                       | 45                       |
| o Average Beds Available per Night Through<br>Church and Synagogue Program          | 284                      | 283                      |
| - Average Beds per Night During<br>Peak Month                                       | 390                      | 369                      |
| Housing Placement   |                          |                          |
| o Placements of New START Center Clients<br>in Publicly Supported Permanent Housing | NA                       | NA                       |
| o New START Center Clients Placed in<br>Outside Employment                          | NA                       | NA                       |
| <b>CAPITAL BUDGET PERFORMANCE INDICATORS</b>  |                          |                          |
| o Beds Developed for Homeless Individuals   |                          |                          |
| - Designs Started   | NA                       | NA                       |
| - Construction Started  | NA                       | NA                       |
| - Construction Completed  | NA                       | NA                       |
| o Units Developed for Homeless Families   |                          |                          |
| - Designs Started   | NA                       | NA                       |
| - Construction Started  | NA                       | NA                       |
| - Construction Completed  | NA                       | NA                       |



# DEPARTMENT FOR THE AGING

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>PROGRAM SERVICES</b>   |                          |                          |
| o Senior Citizen Rent Increase Exemption (SCRIE) Program  |                          |                          |
| - Initial Applications Received   | 7,447                    | 8,100                    |
| - Applications Approved   | 4,900                    | 7,097                    |
| - Applications Denied   | 3,373                    | 5,143                    |
| - Senior Citizen Biennial Recertifications Processed  | 23,588                   | 32,728                   |
| o Senior Citizen Employment Programs  |                          |                          |
| - Title V Positions Authorized  | 603                      | 632                      |
| - Title V Enrollees   | 679                      | 665                      |
| - Applicants Trained  | 287                      | 216                      |
| - Applicants Placed in Unsubsidized Employment  | 207                      | 194                      |
| o Nutrition Services  |                          |                          |
| - Meals Served per Day  | 48,846                   | 49,448                   |
| - Meals Served  | 12,211,571               | 12,362,115               |
| <b>HOME CARE SERVICES</b>   |                          |                          |
| o Hours of Regular Home Care Services Provided (000)  | 1,577.6                  | 1,550.6                  |
| <b>CONTRACT PERFORMANCE MONITORING</b>  |                          |                          |
| o Contracts in Effect   | 643                      | 695                      |
| o Program Assessments and Contract Audits   |                          |                          |
| - Program Assessments   | 476                      | 447                      |
| - Programs on Conditional Status<br>and Receiving Technical Assistance                              | 6                        | 14                       |
| - Fiscal Audits Performed   | 317                      | 323                      |
| - Programs with Serious Fiscal Deficiencies Identified  | 9                        | 6                        |
| - Programs with Serious Fiscal Deficiencies Corrected<br>on Time                                    | 0                        | 0                        |
| - Program Contracts Terminated or Not Renewed<br>as a Result of Fiscal or Programmatic Deficiencies | 0                        | 8                        |

# DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>YOUTH SERVICES</b>   |                          |                          |
| o Youth Programs  |                          |                          |
| - Number of Programs  | 1,117                    | 245                      |
| - Number of Youth Served  | 910,758                  | NA                       |
| - Percent Achieving Positive Outcomes   | 89%                      | 86%                      |
| o BEACONS   |                          |                          |
| - Number of Programs  | 80                       | 80                       |
| - Number of Youth and Adults Served   | 137,720                  | 132,032                  |
| - Youth Served  | 105,884                  | 104,354                  |
| - Adults Served   | 31,836                   | 27,678                   |
| - Percent Achieving Positive Outcomes   | 128%                     | 122%                     |
| o Runaway and Homeless Youth Programs   |                          |                          |
| - Number of Youth Served  | 2,134                    | 2,013                    |
| - Number of Crisis Beds   | 60                       | 60                       |
| - Number of Independent Living<br>Transitional Beds   | 88                       | 88                       |
| o NYC YOUTHLINE   |                          |                          |
| - Total Calls Received  | 25,444                   | 32,105                   |
| - Calls for Crises  | 2,676                    | 2,329                    |
| - Calls for Information   | 21,523                   | 29,294                   |
| - Other Calls   | 1,245                    | 482                      |
| <b>YOUTH EMPLOYMENT PROGRAMS</b>  |                          |                          |
| Youth Participants  |                          |                          |
| o Value of Agency Contracts (000)   |                          |                          |
| - Number of Contracts   | \$36,493                 | \$35,066                 |
| - Number of Contracts   | 68                       | 66                       |
| Older Youth (Ages 19-21)  |                          |                          |
| o Registration  |                          |                          |
|   | 1,931                    | 1,720                    |
| o Participant Outcomes  |                          |                          |
| - Placements  | 1,111                    | 979                      |
| - Percentage Placed   | 719                      | 491                      |
| - Credentials Attained  | 64.7%                    | 50.0%                    |
| - Percentage of Credentials Attained  | 682                      | 488                      |
|   | 50.6%                    | 50.4%                    |
| o Percentage of Participants Employed During the First<br>Quarter After Exit  |                          |                          |
|   | 60.3%                    | 54.9%                    |
| o Percentage of Participants Employed During the First<br>Quarter After Exit Who Remained Employed During the<br>Third Quarter After Exit |                          |                          |
|   | 73.0%                    | 69.1%                    |
| Younger Youth (Ages 14-18)  |                          |                          |
| o Registration  |                          |                          |
|   | 12,518                   | 12,003                   |

# DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

| INDICATORS FOR<br>MAJOR MISSIONS                            | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o High School Diplomas or Equivalent Attained               | 991                      | 605                      |
| o Percentage of High School Diplomas or Equivalent Attained | 43.3%                    | 36.9%                    |
| o Percentage of Skills Attained                             | 53.2%                    | 52.0%                    |
| <b>SUMMER YOUTH PROGRAMS</b>                                |                          |                          |
| o Total Enrollment  | 38,842                   | 33,739                   |
| - SYEP  | 38,842                   | 33,739                   |
| - Job Opportunities for Youth (City Tax Levy)               | NA                       | NA                       |
| o Value of Contracts (000)                                  | \$6,884                  | \$6,247                  |
| o Contracts in Effect                                       | 51                       | 58                       |
| <b>COMMUNITY DEVELOPMENT PROGRAMS</b>                       |                          |                          |
| o Neighborhood Development Area Programs (NDAs)             | 516                      | 452                      |
| - Value of NDA Contracts (000)                              | \$27,190                 | \$27,190                 |
| - Total Participants  | 113,600                  | 100,916                  |
| - Positive Outcomes   | 40,900                   | 35,370                   |
| o Youth Programs  | 162                      | 160                      |
| - Participants  | 25,826                   | 24,449                   |
| - Positive Outcomes   | 11,130                   | 10,536                   |
| o Children & Family Programs                                | 36                       | 36                       |
| - Participants  | 7,893                    | 6,466                    |
| - Positive Outcomes   | 2,228                    | 1,244                    |
| o Adult Education/Employment Programs                       | 32                       | 32                       |
| - Participants  | 9,885                    | 7,697                    |
| - Positive Outcomes   | 3,241                    | 2,018                    |
| o Senior Citizens Programs                                  | 73                       | 71                       |
| - Participants  | 9,885                    | 8,394                    |
| - Positive Outcomes   | 3,241                    | 3,062                    |
| o Neighborhood Development Programs                         | 54                       | 54                       |
| - Participants  | 24,347                   | 12,975                   |
| - Positive Outcomes   | 10,279                   | 6,390                    |
| o Citywide Immigration                                      |                          |                          |
| - Programs  | 41                       | 26                       |
| - Participants  | 24,502                   | 19,845                   |
| - Positive Outcomes   | 8,595                    | 5,914                    |
| o Other DYCD Projects                                       | 118                      | 73                       |
| - Participants  | 11,195                   | 20,272                   |
| - Positive Outcomes   | 3,317                    | 6,206                    |

# DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

| INDICATORS FOR<br>MAJOR MISSIONS                      | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>NEW YORK CITY ADULT LITERACY INITIATIVE</b>        |                          |                          |
| o English for Speakers of Other Languages             |                          |                          |
| - Number of Programs                                  | 32                       | 32                       |
| - Number of Students Served                           | 10,190                   | 9,580                    |
| - Number of Positive Outcomes                         | 4,350                    | 4,502                    |
| o Adult Basic Education                               |                          |                          |
| - Number of Programs                                  | 17                       | 16                       |
| - Number of Students Served                           | 2,448                    | 2,193                    |
| - Number of Positive Outcomes                         | 630                      | 811                      |
| o Basic Education in a Native Language                |                          |                          |
| - Number of Programs                                  | NA                       | NA                       |
| - Number of Students Served                           | NA                       | NA                       |
| - Number of Positive Outcomes                         | NA                       | NA                       |
| <b>CONTRACT PERFORMANCE MONITORING AND EVALUATION</b> |                          |                          |
| o Contracts Funded                                    | 1,916                    | 2,444                    |
| o Value of Agency Contracts (000)                     | \$184,983                | \$194,873                |
| o Value of Intracity Agreements (000)                 | \$6,888                  | \$7,115                  |
| o Expenditure Report Reviews                          | 19,674                   | 19,524                   |
| o Programmatic Reviews/Contract Monitoring            | 2,128                    | 2,414                    |
| o Contracts Terminated                                | 0                        | 2                        |
| o Agency Assessments Completed                        | 921                      | 702                      |

# INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES

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Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



Department of Sanitation



Department of Parks and Recreation



Landmarks Preservation Commission

# DEPARTMENT OF ENVIRONMENTAL PROTECTION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>WATER AND SEWER OPERATIONS</b>   |                          |                          |
| o Water Delivery System   |                          |                          |
| - Water-Main Breaks   | 607                      | 515                      |
| - Water Supply Complaints Received  | 65,419                   | 65,912                   |
| - Leak Complaints Received  | 5,239                    | 4,743                    |
| - Leak Complaints Resolved  | 5,224                    | 4,550                    |
| Requiring Excavation in 30 Days (%)   | 93%                      | 91%                      |
| - Average Backlog of Street Leaks<br>(Includes 3-Day Notices)                             | 157                      | 144                      |
| o Hydrants  |                          |                          |
| - Broken and Inoperative (%)  | 107,134                  | 107,134                  |
| - Hydrants Repaired or Replaced   | 0.45%                    | 0.46%                    |
| - Average Backlog of Broken and<br>Inoperative Hydrants                                   | 14,853                   | 15,027                   |
| - Repairs to Distribution<br>System (Person-Days)   | 483                      | 494                      |
| - Average Backlog of Repairs to<br>Distribution System (Person-Days)                      | 30,484                   | 30,666                   |
| - Average Backlog of Repairs to<br>Distribution System (Person-Days)                      | 3,414                    | 3,575                    |
| o Sewer System  |                          |                          |
| - Catch Basin Complaints Received   | 13,628                   | 14,753                   |
| - Total Catch Basins Cleaned  | 43,956                   | 43,481                   |
| - Programmed Cleaning   | 25,175                   | 23,416                   |
| - Complaint Cleaning  | 18,781                   | 20,065                   |
| - Average Catch Basin Response Time<br>Complaint to Completion (Days)                     | 4.5                      | 6.4                      |
| - Average Catch Basin<br>Complaint Backlog  | 171                      | 353                      |
| - Catch Basin Complaints Resolved<br>Within 30 Days (%)                                   | 99.2%                    | 98.1%                    |
| - Sewer Backup Complaints Received  | 21,579                   | 24,883                   |
| - Average Backup Response<br>Time (Hours)   | 4.7                      | 5.8                      |
| - Sewer Backup Complaints<br>Resolved Within 24 Hours (%)                                 | 99.7%                    | 99.0%                    |
| - Sewer Construction Repairs  | 3,033                    | 4,244                    |
| - Average Repair Backlog  | 2,179                    | 3,300                    |
| <b>WASTEWATER TREATMENT</b>   |                          |                          |
| o Effluent Complying<br>with Federal Standards (%)  |                          |                          |
|   | 100.0%                   | 100.0%                   |
| o Scheduled Preventive Maintenance<br>Completed Each Month (%)                            |                          |                          |
|   | 72.6%                    | 73.3%                    |
| o Compliance with State Standard for<br>Dissolved Oxygen at Harbor Survey<br>Stations (%) |                          |                          |
|   | 88%                      | 85%                      |

# DEPARTMENT OF ENVIRONMENTAL PROTECTION

| INDICATORS FOR<br>MAJOR MISSIONS                               | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>ENVIRONMENTAL COMPLIANCE</b>                                |                          |                          |
| o Complaints Received<br>(Includes DEP-Initiated)              | 43,301                   | 54,363                   |
| - Air  | 13,587                   | 14,133                   |
| - Public Complaints  | 11,515                   | 13,600                   |
| - DEP-Initiated  | 2,072                    | 533                      |
| - Noise  | 28,763                   | 38,793                   |
| - Public Complaints  | 27,987                   | 38,293                   |
| - DEP-Initiated  | 776                      | 500                      |
| - Asbestos   | 951                      | 1,437                    |
| o Complaints Responded to (%)                                  | 98%                      | 98%                      |
| - Air  | 98%                      | 96%                      |
| - Noise  | 97%                      | 98%                      |
| - Asbestos   | 100%                     | 100%                     |
| o Total Inspections Conducted                                  | 39,574                   | 42,593                   |
| - Air  | 12,621                   | 11,064                   |
| - Noise  | 16,823                   | 18,520                   |
| - Asbestos   | 3,034                    | 4,416                    |
| - Right-to-Know Program  | 7,096                    | 6,036                    |
| o Total Violations Issued                                      | 5,569                    | 4,964                    |
| - Air  | 2,691                    | 1,766                    |
| - Noise  | 1,449                    | 1,566                    |
| - Asbestos   | 750                      | 1,037                    |
| - Right-to-Know Program  | 634                      | 595                      |
| o Case Resolution Rate   | 70%                      | 84%                      |
| - Air  | 68%                      | 97%                      |
| - Noise  | 74%                      | 82%                      |
| - Asbestos   | 73%                      | 84%                      |
| - Right-to-Know Program  | 68%                      | 73%                      |
| <b>Hazardous Materials Response Unit</b>                       |                          |                          |
| o Number of Incidents Involving<br>Hazardous Materials Handled | 2,325                    | 2,557                    |
| o Cost to City of Cleanup                                      | \$55,660                 | \$65,379                 |
| <b>ENVIRONMENTAL CONTROL BOARD</b>                             |                          |                          |
| o Case Input (Violations Issued)                               | 594,634                  | 576,935                  |
| o Number of Decisions  | 181,896                  | 173,466                  |
| o Revenue Collected (000)                                      | \$63,825                 | \$63,857                 |
| o Case Resolution Rate   | 75.6%                    | 77.9%                    |
| o Average Yield per Violation Issued                           | \$107.33                 | \$110.68                 |

# DEPARTMENT OF ENVIRONMENTAL PROTECTION

| INDICATORS FOR<br>MAJOR MISSIONS         | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>CUSTOMER SERVICES</b>                 |                          |                          |
| o Number of Meters Installed             | 14,518                   | 10,162                   |
| o Number of Meters Repaired              | 35,694                   | 35,799                   |
| o Net Billings (000,000)                 | \$1,504.10               | \$1,557.40               |
| o Collections Against Billings (000,000) | \$1,700.70               | \$1,775.70               |
| <b>PROGRAMMATIC INDICATORS</b>           |                          |                          |
| o Vehicles Purchased                     | 32                       | 41                       |
| o Tunnel No. 3 Constructed (000)         |                          |                          |
| - Designs Started                        | \$9,199                  | \$22,220                 |
| - Construction Started                   | \$14,961                 | \$666,560                |
| - Construction Completed                 | \$0                      | \$28,820                 |
| o Plant Reconstruction                   |                          |                          |
| - Designs Started                        | 4                        | 1                        |
| - Construction Started                   | 19                       | 40                       |
| - Construction Completed                 | 23                       | 4                        |
| o Pumping Stations Reconstructed         |                          |                          |
| - Designs Started                        | 2                        | 5                        |
| - Construction Started                   | 1                        | 2                        |
| - Construction Completed                 | 5                        | 0                        |



# DEPARTMENT OF TRANSPORTATION

| INDICATORS FOR<br>MAJOR MISSIONS                    | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>SIGNALS AND SIGNS</b>                            |                          |                          |
| o New Signals                                       |                          |                          |
| - Designed (In-House)                               | 186                      | 189                      |
| - Installed (Contract)                              | 191                      | 196                      |
| o Signal Studies                                    |                          |                          |
| - Requests  | 729                      | 713                      |
| - Completed   | 672                      | 745                      |
| - Studies Pending Over 90 Days                      | 0                        | 3                        |
| o Traffic Signs                                     |                          |                          |
| - Signs Manufactured                                | 66,794                   | 70,897                   |
| - Signs Installed                                   | 124,330                  | 138,737                  |
| o Signals   |                          |                          |
| - Number of Complaints                              | 81,974                   | 67,959                   |
| - Average Time to Respond to Defects Requiring      |                          |                          |
| - 2 Hour Response                                   | 2 hr 35 min              | 1 hr 55 min              |
| - 12 Hour Response                                  | 10 hr 57 min             | 8 hr 23 min              |
| - 48 Hour Response                                  | 33 hr 27 min             | 14 hr 14 min             |
| o Priority Regulatory Signs                         |                          |                          |
| - Number of Complaints                              | 10,550                   | 11,226                   |
| - Percent Replaced or<br>Repaired Within 9 Days     | 100%                     | 100%                     |
| o Street Lights                                     |                          |                          |
| - Number of Complaints                              | 62,808                   | 61,210                   |
| - Percent Responded to Within 10 Days               | 95.8%                    | 92.9%                    |
| o Red Light Camera                                  |                          |                          |
| - Total Notices of Liability (000)                  | 295.9                    | 304.2                    |
| - Total Number of Cameras                           | 50                       | 50                       |
| - Camera Uptime (Hours)                             | 17,943                   | 17,871                   |
| <b>PARKING METERS</b>                               |                          |                          |
| o Total Meters                                      | 62,987                   | 62,633                   |
| - Percent Operable                                  | 92%                      | 91%                      |
| <b>STREETS AND ARTERIAL HIGHWAYS</b>                |                          |                          |
| o Small Street Defect (Pothole) Repairs             | 190,626                  | 216,107                  |
| - Bronx   | 29,154                   | 40,046                   |
| - Brooklyn  | 55,673                   | 60,026                   |
| - Manhattan   | 25,034                   | 26,290                   |
| - Queens  | 50,805                   | 52,815                   |
| - Staten Island                                     | 29,960                   | 36,930                   |
| o Small Street Defect (Pothole) Repairs - Arterials | 41,513                   | 46,138                   |
| o Small Street Defects (Potholes)                   |                          |                          |
| - Number of Work Orders                             | 54,011                   | 51,460                   |
| - Percent Repaired Within 30 Days                   | 96%                      | 98%                      |

# DEPARTMENT OF TRANSPORTATION

| INDICATORS FOR<br>MAJOR MISSIONS                           | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Adopt-A-Highway  |                          |                          |
| - Total Adoptable Miles                                    | 362                      | 362                      |
| - Total Number of Miles Adopted                            | 225                      | 213                      |
| - Percent of Miles Audited                                 | 20%                      | 22%                      |
| - Percent of Audits Rated Good                             | 94%                      | 96%                      |
| o Speed Hump Construction                                  | 66                       | 56                       |
| o Streets Maintained With a Pavement Rating<br>of Good (%) | 74.3%                    | 73.0%                    |
| - Bronx (%)  | 77.0%                    | 74.3%                    |
| - Brooklyn (%)   | 74.3%                    | 71.7%                    |
| - Manhattan (%)  | 60.2%                    | 62.3%                    |
| - Queens (%)   | 79.9%                    | 78.2%                    |
| - Staten Island (%)  | 67.8%                    | 66.8%                    |
| o Cost of Asphalt (per Ton)                                |                          |                          |
| - In-House   | \$30.88                  | \$33.45                  |
| - Vendor   | \$37.83                  | \$43.74                  |
| o Inspections of Permitted Street Work (000)               | 262                      | 311                      |
| o Inspected Street Work Rated Satisfactory (%)             | 72%                      | 76%                      |
| o Cubic Yards Debris Removed                               |                          |                          |
| - Arterials  | 68,348                   | 65,666                   |
| - Bridges  | 10,748                   | 9,304                    |
| <b>BRIDGES</b>   |                          |                          |
| o Bridge Painting (Square Feet Finish Coat) (000):         |                          |                          |
| - In-House   | 1,546                    | 1,332                    |
| - Contract   | 1,316                    | 2,462                    |
| - Graffiti Removal   | 4,593                    | 5,328                    |
| o Bridge Preventive Maintenance                            |                          |                          |
| - Concrete Repair (Square Feet)                            | 19,383                   | 26,164                   |
| - Deck Repair (Square Feet)                                | 37,789                   | 42,825                   |
| o Electrical Maintenance                                   |                          |                          |
| - Work Tickets Completed                                   | 352                      | 381                      |
| o Lubrication Maintenance                                  |                          |                          |
| - Work Tickets Completed                                   | 420                      | 432                      |
| o Percent Deck Area In Good Repair                         | 24.5%                    | 23.7%                    |
| o Cleaning   |                          |                          |
| - Drainage Systems   | 1,132                    | 1,112                    |
| o Sweeping (Bridges)                                       |                          |                          |
| - Routes Completed   | 322                      | 316                      |
| - Linear Feet Completed                                    | 8,427                    | 7,748                    |

# DEPARTMENT OF TRANSPORTATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Flags, All Bridges  |                          |                          |
| - Total Routed  | 976                      | 948                      |
| - Red   | 17                       | 26                       |
| - Yellow  | 202                      | 129                      |
| - Safety  | 757                      | 793                      |
| o Total Flags Eliminated  | 833                      | 906                      |
| - Red   | 15                       | 33                       |
| - Yellow  | 219                      | 197                      |
| - Safety  | 599                      | 676                      |
| o Total Flags Outstanding   | 1,427                    | 1,460                    |
| - Red   | 16                       | 9                        |
| - Yellow  | 592                      | 518                      |
| - Safety  | 819                      | 933                      |
| o Flags, East River Bridges   |                          |                          |
| - Total Routed  | 164                      | 118                      |
| - Red   | 2                        | 3                        |
| - Yellow  | 104                      | 37                       |
| - Safety  | 58                       | 78                       |
| o Total Flags Eliminated  | 207                      | 183                      |
| - Red   | 3                        | 3                        |
| - Yellow  | 143                      | 117                      |
| - Safety  | 61                       | 63                       |
| o Total Flags Outstanding   | 286                      | 221                      |
| - Red   | 0                        | 0                        |
| - Yellow  | 235                      | 155                      |
| - Safety  | 51                       | 66                       |
| o Average Number of Vehicles Entering Manhattan's Central<br>Business District per 24-Hour Period (000) | 831.9                    | 826.8                    |
| <b>STATEN ISLAND FERRY OPERATIONS</b>   |                          |                          |
| o Round Trips Completed   | 16,808                   | 16,674                   |
| o Round Trips Canceled  | 95.5                     | 122.5                    |
| o On-Time Trips (%)   | 93.4%                    | 88.7%                    |
| o Total Passengers Carried (000)  | 19,344                   | 20,013                   |
| o Cost per Passenger Carried (One-Way)  | \$2.95                   | \$3.66                   |
| <b>CAPITAL BUDGET PERFORMANCE INDICATORS</b>  |                          |                          |
| o Lane Miles Resurfaced<br>(In-House)   | 753.4                    | 763.5                    |
| - Bronx   | 85.6                     | 88.2                     |
| - Brooklyn  | 216.4                    | 220.3                    |
| - Manhattan   | 119.2                    | 95.0                     |

# DEPARTMENT OF TRANSPORTATION

| INDICATORS FOR<br>MAJOR MISSIONS                                     | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| - Queens   | 190.1                    | 215.2                    |
| - Staten Island  | 93.5                     | 103.6                    |
| - Arterials  | 48.6                     | 41.2                     |
| o Square Yards Milled by Borough                                     | 2,443,117                | 1,982,841                |
| - Bronx  | 254,418                  | 157,318                  |
| - Brooklyn   | 756,491                  | 732,892                  |
| - Manhattan  | 81,372                   | 149,391                  |
| - Queens   | 689,889                  | 619,795                  |
| - Staten Island  | 291,401                  | 50,267                   |
| - Arterials  | 369,546                  | 273,178                  |
| o Cost per Lane Mile Resurfaced<br>by Borough (Includes Milling)     | \$83,231                 | \$87,237                 |
| - Bronx  | \$81,733                 | \$85,937                 |
| - Brooklyn   | \$76,535                 | \$74,668                 |
| - Manhattan  | \$74,076                 | \$85,471                 |
| - Queens   | \$93,385                 | \$88,271                 |
| - Staten Island  | \$92,475                 | \$75,497                 |
| o Cost per Ton of Asphalt Placed<br>by Borough (Includes Milling)    | \$93.44                  | \$97.11                  |
| - Bronx  | \$90.87                  | \$88.07                  |
| - Brooklyn   | \$88.62                  | \$90.76                  |
| - Manhattan  | \$80.22                  | \$93.47                  |
| - Queens   | \$104.37                 | \$99.86                  |
| - Staten Island  | \$102.52                 | \$82.36                  |
| o Pedestrian Ramp Contracts<br>Sidewalk Corners Made Accessible      |                          |                          |
| - Construction (\$) (000)  | \$3,814                  | \$20,805                 |
| - Construction Started   | 1,074                    | 1,559                    |
| - Construction Completed   | 1,074                    | 1,559                    |
| o Prior Notification Sidewalk<br>Reconstruction by Square Foot (000) |                          |                          |
| - Construction (\$) (000)  | \$19,808                 | \$16,545                 |
| - Construction Started   | 2,253                    | 1,681                    |
| - Construction Completed   | 2,486                    | 2,705                    |
| o East River Bridges   |                          |                          |
| - Designs Started  | 1                        | 0                        |
| - Construction Started   | 1                        | 1                        |
| - Construction Completed   | 0                        | 0                        |
| - Construction Completed on Schedule (%)                             | 100%                     | 100%                     |
| o Non-East River Bridges   |                          |                          |
| - Designs Started  | 3                        | 16                       |
| - Construction Started   | 27                       | 11                       |
| - Construction Completed   | 13                       | 15                       |
| - Construction Completed on Schedule (%)                             | 85%                      | 80%                      |

# DEPARTMENT OF BUILDINGS

| INDICATORS FOR<br>MAJOR MISSIONS                            | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>PLAN EXAMINATION</b>                                     |                          |                          |
| o New Applications Filed                                    | 64,948                   | 69,373                   |
| - New Buildings   | 7,117                    | 7,602                    |
| - Alteration I  | 7,420                    | 8,185                    |
| - Alteration II & III                                       | 50,411                   | 53,586                   |
| o Applications Examined for First Time                      | 64,647                   | 68,992                   |
| - New Buildings   | 7,076                    | 7,533                    |
| - Alteration I  | 7,323                    | 8,171                    |
| - Alteration II & III                                       | 50,248                   | 53,288                   |
| o Average Days to First Examination                         | 4.0                      | 3.9                      |
| - New Buildings   | 6.2                      | 7.1                      |
| - Alteration I  | 7.0                      | 6.6                      |
| - Alteration II & III                                       | 2.9                      | 2.4                      |
| - Builders' Pavement Plans                                  | 3.1                      | 2.6                      |
| - Sewer, Drainage and Septic Work                           | 0.0                      | 0.8                      |
| o Average Wait Time<br>In Borough Offices (Minutes:Seconds) | 8:59                     | 8:00                     |
| o Number of Sewer Design 1 & 2<br>Reviews Completed         | 1,403                    | 1,255                    |
| o Number of Site Connection<br>Proposal Reviews Completed   | 454                      | 317                      |
| o First Examinations Performed                              | 250,937                  | 260,120                  |
| o Applications Approved                                     | 59,594                   | 65,410                   |
| o Building Permits Issued                                   | 77,019                   | 81,194                   |
| - New Buildings   | 6,054                    | 6,665                    |
| - Alteration I  | 6,066                    | 6,550                    |
| - Alteration II & III                                       | 64,899                   | 67,979                   |
| o Building Permits Renewed                                  | 23,882                   | 28,864                   |
| - New Buildings   | 8,619                    | 10,425                   |
| - Alteration I  | 3,072                    | 3,854                    |
| - Alteration II & III                                       | 12,191                   | 14,585                   |
| <b>CERTIFICATE OF OCCUPANCY (C of O)</b>                    |                          |                          |
| o Applications Filed  | NA                       | NA                       |
| o Applications Approved                                     | 11,491                   | 12,081                   |
| o Applications Canceled                                     | NA                       | NA                       |
| o Applications Pending Due to Objections                    | NA                       | NA                       |

# DEPARTMENT OF BUILDINGS

| INDICATORS FOR<br>MAJOR MISSIONS | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|----------------------------------|--------------------------|--------------------------|
| <b>ENFORCEMENT</b>               |                          |                          |
| o DOB Violations Issued          | 8,777                    | 9,886                    |
| - Construction                   | 1,369                    | 1,716                    |
| - Plumbing                       | 39                       | 2                        |
| - Elevators                      | 0                        | 0                        |
| - Boilers                        | 0                        | 0                        |
| - Electrical                     | 7,369                    | 8,168                    |
| o DOB Violations Removed         | 13,947                   | 15,240                   |
| - Construction                   | 6,632                    | 6,437                    |
| - Plumbing                       | 145                      | 86                       |
| - Elevators                      | 2,089                    | 2,599                    |
| - Boilers                        | 0                        | 0                        |
| - Electrical                     | 5,081                    | 6,118                    |
| o DOB Summonses Issued           | 288                      | 168                      |
| o ECB Violations Issued          | 42,407                   | 46,327                   |
| - Construction                   | 31,405                   | 36,688                   |
| - Plumbing                       | 352                      | 536                      |
| - Elevators                      | 7,571                    | 5,878                    |
| - Boilers                        | 2,388                    | 2,529                    |
| - Other                          | 691                      | 696                      |
| o ECB Violations Adjudicated     | 29,698                   | 30,028                   |
| - Construction                   | 20,790                   | 22,864                   |
| - Plumbing                       | 244                      | 378                      |
| - Elevators                      | 6,368                    | 4,584                    |
| - Boilers                        | 1,834                    | 1,790                    |
| - Other                          | 462                      | 412                      |
| o ECB Hearing Decisions          | 29,698                   | 30,028                   |
| - Cured Violations               | 4,950                    | 4,894                    |
| - Stipulations                   | 3,238                    | 2,842                    |
| - Judgments                      | 17,213                   | 17,691                   |
| - Dismissed                      | 4,297                    | 4,601                    |
| o ECB Violations Removed         | 36,213                   | 38,861                   |
| <b>AGENCYWIDE</b>                |                          |                          |
| o Complaints Registered          | 78,819                   | 96,055                   |
| o Complaints Resolved            | 71,557                   | 88,828                   |
| o Number of Inspections          | 363,735                  | 384,474                  |
| - Construction                   | 180,423                  | 188,561                  |
| - Elevators                      | 78,403                   | 82,840                   |
| - Plumbing                       | 39,200                   | 40,392                   |
| - Boilers                        | 9,388                    | 10,548                   |
| - Electrical                     | 43,661                   | 48,033                   |
| - Crane and Derrick              | 12,660                   | 14,100                   |

# DEPARTMENT OF BUILDINGS

| INDICATORS FOR<br>MAJOR MISSIONS          | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Inspections per Person per Day          |                          |                          |
| - Construction                            | 13.0                     | 13.2                     |
| - Elevators                               | 4.4                      | 4.1                      |
| - Plumbing                                | 7.7                      | 8.5                      |
| - Boilers                                 | 6.1                      | 7.2                      |
| - Electrical                              | 11.7                     | 9.7                      |
| - Crane and Derrick                       | 7.0                      | 7.6                      |
| o Professional Certifications Received    |                          |                          |
| - Plumbing                                | 51,447                   | 77,486                   |
| - Inspections Self-Certified (%)          | 76.1%                    | 83.5%                    |
| - Elevators                               | 63,434                   | 56,846                   |
| - Boilers                                 | 90,865                   | 62,067                   |
| o Professional Certifications Audited (%) |                          |                          |
| - Plumbing                                | 10.3%                    | 7.9%                     |
| - Elevators                               | NA                       | NA                       |
| - Boilers                                 | 0.6%                     | 0.4%                     |
| o Licenses Issued                         | 11,833                   | 10,834                   |
| - Original                                | 875                      | 814                      |
| - Stationary Engineers                    | 16                       | 29                       |
| - Hoist Machine Operators                 | 34                       | 35                       |
| - Cherry Pickers                          | 55                       | 46                       |
| - Welders                                 | 206                      | 272                      |
| - Fire Suppression Contractors            | 22                       | 14                       |
| - Oil Burner Installers                   | 79                       | 10                       |
| - Riggers                                 | 46                       | 31                       |
| - Sign Hangers                            | 1                        | 6                        |
| - Plumbers                                | 39                       | 34                       |
| - Tower Climbers                          | 0                        | 1                        |
| - Electricians                            | 165                      | 128                      |
| - Site Safety Managers                    | 94                       | 131                      |
| - Private Elevator Inspectors             | 115                      | 76                       |
| - Other                                   | 3                        | 1                        |
| - Renewal                                 | 10,958                   | 10,020                   |
| - Stationary Engineers                    | 1,920                    | 1,929                    |
| - Hoist Machine Operators                 | 810                      | 825                      |
| - Cherry Pickers                          | 842                      | 825                      |
| - Welders                                 | 2,132                    | 2,250                    |
| - Fire Suppression Contractors            | 449                      | 148                      |
| - Oil Burner Installers                   | 184                      | 161                      |
| - Riggers                                 | 834                      | 771                      |
| - Sign Hangers                            | 60                       | 57                       |
| - Plumbers                                | 1,059                    | 317                      |
| - Tower Climbers                          | 18                       | 12                       |
| - Electricians                            | 1,691                    | 1,761                    |
| - Site Safety Managers                    | 258                      | 233                      |
| - Private Elevator Inspectors             | 572                      | 703                      |
| - Other                                   | 129                      | 28                       |

# NEW YORK CITY HOUSING AUTHORITY

| INDICATORS FOR<br>MAJOR MISSIONS                | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>HOUSING SERVICES</b>                         |                          |                          |
| o Applications Received (000)                   | 139                      | 94                       |
| - Conventional Housing (000)                    | 99                       | 78                       |
| - Section 8 (000)                               | 40                       | 16                       |
| o Net Families on Waiting List (000)            | 266                      | 273                      |
| - Conventional Housing (000)                    | 134                      | 146                      |
| - Section 8 (000)                               | 132                      | 127                      |
| o Applicants Placed                             | 19,390                   | 11,139                   |
| - Conventional Housing                          | 7,174                    | 7,126                    |
| - Section 8                                     | 12,216                   | 4,013                    |
| <b>Conventional Housing</b>                     |                          |                          |
| o Public Housing Developments Operated          | 345                      | 345                      |
| - Buildings                                     | 2,698                    | 2,694                    |
| - Apartments (000)                              | 181                      | 180                      |
| o Occupancy Rate                                | 99.6%                    | 99.5%                    |
| o Average Turnaround Days                       | 31.5                     | 34.9                     |
| o Apartments Vacated (%)                        | 5.0%                     | 5.2%                     |
| o Rent Billed (000)                             | \$638,890                | \$670,685                |
| o Rent Collected (000)                          | \$641,275                | \$658,305                |
| o Average Rent per Dwelling Unit                | \$299                    | \$307                    |
| o Management Cost/Dwelling Unit (Dollars/Month) | \$704                    | \$717                    |
| o Total Rent Delinquency Rate                   | 7.3%                     | 9.3%                     |
| - Among Tenants Receiving Public Rent Subsidies | 7.9%                     | 8.9%                     |
| o Court Appearances for Nonpayment of Rent      | 25,629                   | 21,360                   |
| <b>Section 8</b>                                |                          |                          |
| o Occupied Units                                |                          |                          |
| - Certificates and Vouchers                     | 91,931                   | 88,739                   |
| o Tenants Leaving Program                       | 5,545                    | 7,896                    |
| o Turnover Rate                                 | 6.3%                     | 8.7%                     |
| o Owners Participating                          | 30,287                   | 29,710                   |



# NEW YORK CITY HOUSING AUTHORITY

| INDICATORS FOR<br>MAJOR MISSIONS                         | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>Rentals to Homeless Families &amp; Individuals</b>    |                          |                          |
| o Conventional Housing (City Referred)                   | 2,336                    | 2,144                    |
| - DHS Rentals  | 2,023                    | 1,805                    |
| - HRA/HASA Rentals                                       | 1                        | 44                       |
| - HPD Rentals  | 172                      | 163                      |
| o Conventional Housing (Non-City Referred Rentals)       | NA                       | NA                       |
| o Section 8 Housing Subsidy                              |                          |                          |
| - EARP   | 4,744                    | 1,925                    |
| - Non-City Referred                                      | 2,446                    | 286                      |
| <b>Maintenance</b>                                       |                          |                          |
| o Complaints (Citywide)                                  |                          |                          |
| - Emergencies  | 58,005                   | 55,214                   |
| - Elevator   | 60,360                   | 60,051                   |
| o Average Time to Resolve/Abate Complaints (Citywide)    |                          |                          |
| - Emergencies (Hours)                                    | 1.2                      | 1.2                      |
| - Elevator (Hours)                                       | 5.2                      | 5.3                      |
| - Other (Days)   | 14.9                     | 12.9                     |
| o Work Tickets   |                          |                          |
| - Received   | 1,851,157                | 1,829,502                |
| - Completed  | 1,848,838                | 1,851,916                |
| - Open Tickets   | 92,765                   | 73,937                   |
| o Average Number of Days to Prepare<br>Vacant Apartments | 11.9                     | 11.8                     |
| <b>SOCIAL AND COMMUNITY SERVICES</b>                     |                          |                          |
| o Authority-Operated Community Centers                   | 112                      | 109                      |
| - Average Daily Attendance                               | 5,559                    | 5,383                    |
| o Sponsored Community Centers                            | 47                       | 49                       |
| - Average Daily Attendance                               | 6,242                    | 6,179                    |
| o Authority-Operated Senior Citizen Programs             | 41                       | 41                       |
| - Seniors Registered (Average)                           | 5,410                    | 6,041                    |
| o Buildings Patrolled                                    | 619                      | 544                      |

# DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

| INDICATORS FOR<br>MAJOR MISSIONS                        | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>HOUSING DEVELOPMENT</b>                              |                          |                          |
| o Total Starts (Units)                                  | NA                       | NA                       |
| - Moderate Rehab  | NA                       | NA                       |
| - City-Owned Buildings                                  | NA                       | NA                       |
| - Privately Owned Buildings                             | NA                       | NA                       |
| - Gut Rehab   | NA                       | NA                       |
| - City-Owned Buildings                                  | NA                       | NA                       |
| - Privately Owned Buildings                             | NA                       | NA                       |
| - New Construction                                      | NA                       | NA                       |
| o Total Completions (Units)                             | NA                       | NA                       |
| - Moderate Rehab  | NA                       | NA                       |
| - City-Owned Buildings                                  | NA                       | NA                       |
| - Privately Owned Buildings                             | NA                       | NA                       |
| - Gut Rehab   | NA                       | NA                       |
| - City-Owned Buildings                                  | NA                       | NA                       |
| - Privately Owned Buildings                             | NA                       | NA                       |
| - New Construction                                      | NA                       | NA                       |
| o Units Assisted with Tax Incentives                    | 9,283                    | 9,047                    |
| <b>Apartments for Homeless Families and Individuals</b> |                          |                          |
| o Apartments Produced                                   | 309                      | 391                      |
| - Supportive Housing Loan Program                       | 231                      | 309                      |
| - Office of Development Programs                        | 22                       | 0                        |
| - Other   | 56                       | 82                       |
| o Apartments for People with AIDS                       | 10                       | 72                       |
| <b>HOUSING MANAGEMENT AND SALES</b>                     |                          |                          |
| o Buildings Sold  | 217                      | 169                      |
| o Buildings in Management and<br>Sales Pipeline         | 1,114                    | 907                      |
| o Occupied Buildings                                    | 839                      | 686                      |
| - Units   | 9,318                    | 7,630                    |
| - Occupied Units  | 6,239                    | 5,129                    |
| - Occupancy Rate  | 67.0%                    | 67.2%                    |
| <b>Central Management</b>                               |                          |                          |
| o Buildings in Management                               | 648                      | 456                      |
| - Units (Estimate)                                      | 3,776                    | 2,408                    |
| o Vacant Buildings                                      | 275                      | 221                      |
| - Units (Estimate)                                      | 1,806                    | 1,294                    |
| o Occupied Buildings                                    | 373                      | 235                      |
| - Units   | 1,970                    | 1,114                    |

# DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

| INDICATORS FOR<br>MAJOR MISSIONS                                       | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| Alternative Management   |                          |                          |
| o Buildings in Sales Pipeline  | 466                      | 451                      |
| - Units  | 7,348                    | 6,516                    |
| - Occupied Units   | 5,135                    | 4,496                    |
| - Occupancy Rate   | 70%                      | 69%                      |
| - Intake from Central Management Buildings                             | 247                      | 158                      |
| - Intake from Central Management Units                                 | 2,210                    | 1,096                    |
| Rent Collections - All Programs  |                          |                          |
| o Rent Billed (000,000)  | \$24.4                   | \$21.5                   |
| o Rent Collected (000,000)   | \$22.3                   | \$18.9                   |
| o Average Residential Rent<br>per Unit (per Month)                     | \$302                    | \$325                    |
| Maintenance  |                          |                          |
| o Building Systems Replaced  | 144                      | 28                       |
| o Ratio of Real Property Managers<br>to Residential Units              | 1:116                    | 1:72                     |
| HOUSING PRESERVATION   |                          |                          |
| Code Enforcement   |                          |                          |
| o Field Inspection Teams   | NA                       | 170                      |
| o Inspections per Team per Day   | 9                        | 9                        |
| o Total Complaints Reported  | 469,300                  | 582,567                  |
| - Emergency Complaints Reported (Non-Heat)                             | NA                       | 290,902                  |
| - Heat/Hot Water Complaints Reported                                   | 118,500                  | 124,645                  |
| - Other Complaints Reported  | NA                       | 167,720                  |
| o Heat/Hot Water Complaints Requiring Inspections                      | 118,500                  | 124,645                  |
| - Heat/Hot Water Complaints Resolved Prior to<br>Completed Inspections | NA                       | 32,154                   |
| - Heat/Hot Water Inspections Completed                                 | NA                       | 100,267                  |
| o Total Inspections Attempted (Including Multiple Visits)              | 626,287                  | 764,492                  |
| o Total Inspections Completed  | 521,086                  | 576,042                  |
| o Ratio of Completed Inspections to Attempted Inspections              | 84%                      | 75%                      |
| o Total Emergency Complaint Inspections Attempted                      | NA                       | 513,083                  |
| o Total Emergency Complaint Inspections Completed                      | NA                       | 39,154                   |

# DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

| INDICATORS FOR<br>MAJOR MISSIONS                            | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Violations Issued During Inspection                       | 311,530                  | 482,674                  |
| o "C" Violations Issued                                     | NA                       | 94,956                   |
| o Violations Reinspected                                    | NA                       | 371,630                  |
| o Total Violations Removed                                  | 404,003                  | 494,865                  |
| - Violations Deemed Corrected (Not Inspected)               | NA                       | 129,931                  |
| - Violations Administratively Removed                       | NA                       | 69,644                   |
| - Total Violations Removed By Inspection                    | NA                       | 235,165                  |
| <b>Emergency Services</b>                                   |                          |                          |
| o Work Orders Issued  | 43,907                   | 46,133                   |
| o Repairs Completed   | 27,114                   | 30,939                   |
| <b>Lead Paint</b>   |                          |                          |
| o Emergency Repair Orders Issued: Privately Owned Buildings |                          |                          |
| - Emergency Repair Orders Issued                            | 5,646                    | 11,781                   |
| - Owner Compliance (Verified)                               | NA                       | NA                       |
| - Jobs Voided or Downgraded                                 | 6,653                    | 3,537                    |
| - Lead Hazard Reduction Completed                           | 614                      | 1,304                    |
| o Tenant Lead Surveys: City-Owned Buildings                 |                          |                          |
| - Responses Requiring Further Action                        | 80                       | 40                       |
| - Jobs Voided   | 12                       | 1                        |
| - Administratively Closed                                   | 9                        | 1                        |
| - No Lead Hazard Found                                      | 3                        | 0                        |
| - Lead Hazard Reduction Completed                           | 70                       | 34                       |
| o DOH Lead Cases Referred: Privately Owned Buildings        |                          |                          |
| - Initial Referrals   | 135                      | 285                      |
| - Owner Compliance (Verified)                               | 98                       | 168                      |
| - Referred to DOH For Further Action                        | 0                        | 0                        |
| - Lead Hazard Reduction Completed                           | 42                       | 46                       |
| o DOH Lead Cases Referred: City-Owned Buildings             |                          |                          |
| - Initial Referrals   | 1                        | 2                        |
| - Referred to DOH For Further Action                        | 0                        | 0                        |
| - Lead Hazard Reduction Completed                           | 1                        | 0                        |
| <b>ANTI-ABANDONMENT</b>                                     |                          |                          |
| <b>Activity Related to Tax Lien Sales</b>                   |                          |                          |
| o Buildings Reviewed for Distress                           | 10,223                   | 3,624                    |
| o Buildings Recommended for Exclusion                       | 275                      | 900                      |
| o Buildings Referred to DOF for Tax Lien Sale               | 9,948                    | 2,724                    |

# DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

| INDICATORS FOR<br>MAJOR MISSIONS                               | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <i>Activity Related to In Rem Actions</i>                      |                          |                          |
| o Number of <i>In Rem</i> Actions Initiated Under Local Law 37 | 5                        | 0                        |
| o Properties Transferred                                       | 81                       | 31                       |
| o Enforcement/Assistance for Owners/Tenants                    | 408                      | 0                        |
| <i>Activity Not Related to In Rem Actions</i>                  |                          |                          |
| o Enforcement/Assistance for Owners/Tenants                    | 7,540                    | 7,116                    |
| o Distressed Buildings Targeted for <i>In Rem</i> Action       | 0                        | 0                        |
| o Units Completed According to Repair Agreements               | 6,457                    | 2,885                    |
| <i>Housing Education</i>                                       |                          |                          |
| o Number of Courses Offered                                    | 95                       | 217                      |
| o Total Enrollment in All Courses                              | 6,170                    | 8,854                    |
| o Average Enrollment per Course                                | 65                       | 41                       |
| <i>Housing Litigation</i>                                      |                          |                          |
| o Code Compliance Cases Opened                                 | 13,034                   | 12,673                   |
| o Code Compliance Cases Closed                                 | 13,786                   | 12,568                   |
| o Judgments and Settlements Collected (000)                    | \$3,727                  | \$3,633                  |

# DEPARTMENT OF DESIGN AND CONSTRUCTION

| INDICATORS FOR<br>MAJOR MISSIONS                                    | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>AGENCY PROJECTS / CONTRACTS</b>                                  |                          |                          |
| All Projects  |                          |                          |
| o Projects Started  | 325                      | 276                      |
| - Design  | 161                      | 119                      |
| - Construction  | 164                      | 157                      |
| o Projects Completed  | 195                      | 170                      |
| - Completed Early (%)   | 31%                      | 32%                      |
| - Completed On Time (%)   | 58%                      | 50%                      |
| - Completed Late (%)  | 11%                      | 18%                      |
| o Projects Completed - Total Dollar Value of Construction (000,000) | \$862                    | \$702                    |
| - Completed Early   | \$335                    | \$327                    |
| - Completed On Time   | \$466                    | \$160                    |
| - Completed Late  | \$61                     | \$215                    |
| <b>PROJECT TIMELINESS</b>   |                          |                          |
| o Projects Completed Under \$500,000                                | 33                       | 30                       |
| - Completed Early   | 12                       | 7                        |
| - Completed On Time   | 18                       | 21                       |
| - Completed Late  | 3                        | 2                        |
| o Projects Completed Between \$500,000 and \$1 Million              | 31                       | 29                       |
| - Completed Early   | 8                        | 11                       |
| - Completed On Time   | 19                       | 13                       |
| - Completed Late  | 4                        | 5                        |
| o Projects Completed Between \$1 Million and \$5 Million            | 80                       | 75                       |
| - Completed Early   | 24                       | 27                       |
| - Completed On Time   | 46                       | 36                       |
| - Completed Late  | 10                       | 12                       |
| o Projects Completed Greater than \$5 Million                       | 51                       | 36                       |
| - Completed Early   | 17                       | 9                        |
| - Completed On Time   | 30                       | 16                       |
| - Completed Late  | 4                        | 11                       |
| o Average Construction Duration of Projects (Days)                  | 452                      | 446                      |
| o Structures Projects   | 460                      | 500                      |
| - Under \$500,000   | 266                      | 231                      |
| - Between \$500,000 and \$1 Million                                 | 340                      | 326                      |
| - Between \$1 Million and \$5 Million                               | 488                      | 488                      |
| - Greater than \$5 Million  | 661                      | 982                      |
| o Infrastructure Projects   | 437                      | 363                      |
| - Sewer & Water   | 438                      | 352                      |
| - Under \$500,000   | 176                      | 116                      |
| - Between \$500,000 and \$1 Million                                 | 425                      | 197                      |
| - Between \$1 Million and \$5 Million                               | 345                      | 305                      |
| - Greater than \$5 Million  | 783                      | 765                      |

# DEPARTMENT OF DESIGN AND CONSTRUCTION

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| - Street   | 435                      | 383                      |
| - Under \$500,000  | 184                      | 98                       |
| - Between \$500,000 and \$1 Million  | 198                      | 442                      |
| - Between \$1 Million and \$5 Million  | 276                      | 321                      |
| - Greater than \$5 Million   | 642                      | 565                      |
| <b>PROGRAMMATIC INDICATORS</b>   |                          |                          |
| o Lane Miles Reconstructed   | 30.7                     | 42.5                     |
| - Bronx  | 0.3                      | 2.2                      |
| - Brooklyn   | 6.0                      | 23.4                     |
| - Manhattan  | 2.0                      | 4.2                      |
| - Queens   | 19.3                     | 11.7                     |
| - Staten Island  | 3.1                      | 1.0                      |
| o Lane Miles Reconstructed   |                          |                          |
| - Designs Started  | 34.0                     | 19.9                     |
| - Construction Started   | 64.7                     | 58.8                     |
| - Construction Completed   | 30.7                     | 42.5                     |
| - Construction Completed on Schedule (%)   | 93%                      | 76%                      |
| o Lane Miles Resurfaced: Contract  | 1.7                      | 4.5                      |
| - Bronx  | 0.0                      | 0.0                      |
| - Brooklyn   | 0.0                      | 0.3                      |
| - Manhattan  | 1.7                      | 4.2                      |
| - Queens   | 0.0                      | 0.0                      |
| - Staten Island  | 0.0                      | 0.0                      |
| o Sewers Constructed (Miles)   |                          |                          |
| - Designs Started  | 9.8                      | 15.9                     |
| - Construction Started   | 18.7                     | 18.2                     |
| - Construction Completed   | 19.7                     | 17.7                     |
| o Sewers Reconstructed (Miles)   |                          |                          |
| - Designs Started  | 27.1                     | 12.4                     |
| - Construction Started   | 20.7                     | 14.4                     |
| - Construction Completed   | 12.6                     | 17.0                     |
| o Water Mains Replaced (Miles)   |                          |                          |
| - Designs Started  | 27.5                     | 17.4                     |
| - Construction Started   | 55.3                     | 35.6                     |
| - Construction Completed   | 36.2                     | 57.8                     |
| <b>PROJECT MANAGEMENT</b>  |                          |                          |
| o Number of Current Construction Contracts   | 717                      | 800                      |
| o Total Dollar Value of Current Construction Contracts<br>(Original Maximum Contract Amount) (000,000) | \$1,198                  | \$1,323                  |
| o Infrastructure Projects (\$000,000)  | \$2,330.6                | \$2,274.0                |
| - Under \$500,000  | 14                       | 18                       |
| - Between \$500,000 and \$1 Million  | 45                       | 32                       |
| - Between \$1 Million and \$5 Million  | 171                      | 160                      |
| - Greater than \$5 Million   | 139                      | 134                      |

# DEPARTMENT OF DESIGN AND CONSTRUCTION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Structures Projects (\$000,000)   | \$2,172.7                | \$2,336.5                |
| o Health and Human Services (\$000,000)   | \$173.7                  | \$266.4                  |
| - Under \$500,000   | 11                       | 16                       |
| - Between \$500,000 and \$1 Million   | 13                       | 8                        |
| - Between \$1 Million and \$5 Million   | 34                       | 38                       |
| - Greater than \$5 Million  | 8                        | 14                       |
| o Schools (\$000,000)   | \$10.1                   | \$2.1                    |
| - Under \$500,000   | 0                        | 0                        |
| - Between \$500,000 and \$1 Million   | 1                        | 0                        |
| - Between \$1 Million and \$5 Million   | 3                        | 1                        |
| - Greater than \$5 Million  | 0                        | 0                        |
| o Public Safety (\$000,000)   | \$1,226.5                | \$1,064.3                |
| - Under \$500,000   | 12                       | 11                       |
| - Between \$500,000 and \$1 Million   | 13                       | 14                       |
| - Between \$1 Million and \$5 Million   | 49                       | 45                       |
| - Greater than \$5 Million  | 46                       | 44                       |
| o Cultural Institutions (\$000,000)   | \$762.5                  | \$1,003.7                |
| - Under \$500,000   | 47                       | 31                       |
| - Between \$500,000 and \$1 Million   | 24                       | 20                       |
| - Between \$1 Million and \$5 Million   | 67                       | 73                       |
| - Greater than \$5 Million  | 44                       | 55                       |
| o Average Percentage Increase/Decrease for All<br>Completed Construction Contracts<br>(Excluding Programmatic Scope Changes)                                      | 4.2%                     | 0.9%                     |
| o Number of Current Consultant Design and<br>Construction Supervision Contracts   | 636                      | 643                      |
| o Total Dollar Value of Current Consultant Design<br>and Supervision Contracts (000,000)  | \$1,561                  | \$936                    |
| o Average Percentage Increase/Decrease<br>for All Completed Consultant Design and<br>Construction Supervision Contracts<br>(Excluding Programmatic Scope Changes) | 2.1%                     | 5.1%                     |
| o Number of Prequalified Consultants  | 591                      | 622                      |
| - Architectural   | 315                      | 329                      |
| - Engineering   | 223                      | 235                      |
| - Construction Management   | 53                       | 58                       |
| o Percentage of Projects Audited  | 97%                      | 98%                      |



# DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

| INDICATORS FOR MAJOR MISSIONS                             | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>CITYWIDE PERSONNEL SERVICES</b>                        |                          |                          |
| o Civil Service Examinations Administered                 | 108                      | 93                       |
| o License Examinations Administered                       | 45                       | 53                       |
| o Employees Trained                                       |                          |                          |
| - Procurement   | 1,140                    | 1,395                    |
| - Technology Skills                                       | 5,683                    | 3,242                    |
| - Audit   | 547                      | 595                      |
| - Mgrl. & Prof. Development                               | 5,730                    | 5,888                    |
| <b>EQUAL EMPLOYMENT OPPORTUNITY</b>                       |                          |                          |
| o Training Sessions                                       | 49                       | 35                       |
| o Agencies Monitored                                      |                          |                          |
| - On-Site Visits  | 40                       | 39                       |
| - Desk Reviews  | 155                      | 156                      |
| <b>REAL ESTATE SERVICES</b>                               |                          |                          |
| o Area of Leased Space<br>(Square Feet) (000,000)         | 22.4                     | 22.2                     |
| o Commercial Properties Managed<br>(Vacant Lots)          |                          |                          |
| - Manhattan   | 121                      | 101                      |
| - Bronx   | 400                      | 367                      |
| - Brooklyn  | 559                      | 494                      |
| - Queens  | 1,148                    | 1,179                    |
| - Staten Island   | 525                      | 509                      |
| o Rents Collected as a Percentage of Rents Billed         | 98%                      | 101%                     |
| o Public Auctions   |                          |                          |
| - Number Held   | 1                        | 1                        |
| - Number of Parcels Sold                                  | 151                      | 67                       |
| - Average Sales Price                                     | \$217,242                | \$481,030                |
| - Total Auction Bids (000)                                | \$32,804                 | \$32,229                 |
| <b>FACILITIES MANAGEMENT AND CONSTRUCTION</b>             |                          |                          |
| o Area of Buildings Maintained<br>(Square Feet) (000,000) | 12.1                     | 12.9                     |
| - Court   | 5.8                      | 6.4                      |
| - Non-Court   | 6.3                      | 6.5                      |
| o Annual Cost of Cleaning per<br>Square Foot              | \$1.69                   | \$1.65                   |

# DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

| INDICATORS FOR MAJOR MISSIONS                           | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Square Footage per Custodian (000)                    | 24                       | 23                       |
| - Court   | 16                       | 15                       |
| - Non-Court   | 43                       | 43                       |
| o Square Feet of Graffiti Removed                       |                          |                          |
| - City Buildings  | 1,368                    | 195                      |
| <b>MUNICIPAL SUPPLY SERVICES</b>                        |                          |                          |
| o Purchase Requisitions Received from Agencies          | 1,974                    | 2,423                    |
| o Bids Issued   | 535                      | 443                      |
| o Purchase Orders Issued                                | 17,099                   | 17,512                   |
| o Requirement Contracts Awarded                         | 676                      | 589                      |
| o Direct Orders Processed Against Requirement Contracts | 15,966                   | 15,392                   |
| o Cost of Goods Purchased (000,000)                     | \$641                    | \$719                    |
| o New Vendors Registered                                | 514                      | 433                      |
| o Value of Inventory Charged (000,000)                  | \$17.8                   | \$20.2                   |
| o Inventory Management                                  |                          |                          |
| - Back Orders (%)                                       | 4.4%                     | 2.0%                     |
| o Fleet   |                          |                          |
| - Hours Unavailable (Downtime) (%)                      | 2%                       | 2%                       |

# DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

| INDICATORS FOR<br>MAJOR MISSIONS                | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>CONSUMER CABLE COMPLAINTS</b>                |                          |                          |
| o Billing                                       |                          |                          |
| - Starting Inventory                            | 4                        | 10                       |
| - Complaints Received                           | 434                      | 390                      |
| - Complaints Resolved                           | 428                      | 390                      |
| - Ending Inventory                              | 10                       | 10                       |
| o Service                                       |                          |                          |
| - Starting Inventory                            | 7                        | 17                       |
| - Complaints Received                           | 486                      | 439                      |
| - Complaints Resolved                           | 476                      | 438                      |
| - Ending Inventory                              | 17                       | 18                       |
| o Real Estate                                   |                          |                          |
| - Starting Inventory                            | 41                       | 49                       |
| - Complaints Received                           | 21                       | 16                       |
| - Complaints Resolved                           | 13                       | 11                       |
| - Ending Inventory                              | 49                       | 54                       |
| o Miscellaneous                                 |                          |                          |
| - Starting Inventory                            | 3                        | 10                       |
| - Complaints Received                           | 163                      | 259                      |
| - Complaints Resolved                           | 156                      | 258                      |
| - Ending Inventory                              | 10                       | 11                       |
| <b>TELECOMMUNICATIONS CONTROL</b>               |                          |                          |
| o Existing DoITT Managed Telephone Lines        |                          |                          |
| - Centrex                                       | NA                       | 0                        |
| - Intellipath                                   | 33,136                   | 31,828                   |
| - PBX   | 20,008                   | 20,674                   |
| o Newly Installed Telephone Lines               |                          |                          |
| - Intellipath                                   | 1,972                    | 1187                     |
| - PBX   | 0                        | 294                      |
| o Converted Lines                               |                          |                          |
| - Centrex to Intellipath (Civic Center Project) | NA                       | 0                        |
| o PBX Exchanges                                 |                          |                          |
| - Troubles Reported to DoITT                    | 1,420                    | 1,808                    |
| - Troubles Cleared                              | 1,420                    | 1,808                    |
| - Cleared Under 24 Hrs. (%)                     | 84%                      | 71%                      |
| - Cleared 24 - 48 Hrs. (%)                      | 9%                       | 21%                      |
| - Cleared Over 48 Hrs. (%)                      | 7%                       | 8%                       |
| o Centrex/Intellipath Exchanges                 |                          |                          |
| - Troubles Reported to DoITT                    | 7,422                    | 7,070                    |
| - Troubles Cleared                              | 7,422                    | 7,070                    |
| - Cleared Under 24 Hrs. (%)                     | 82%                      | 69%                      |
| - Cleared 24 - 48 Hrs. (%)                      | 6%                       | 25%                      |
| - Cleared Over 48 Hrs. (%)                      | 12%                      | 6%                       |
| o Sites Connected to I-NET                      |                          |                          |
|   | 66                       | 108                      |

# DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

| INDICATORS FOR<br>MAJOR MISSIONS                | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o NYC TV (formerly Crosswalks NYC)              |                          |                          |
| - Original Programs Produced                    | NA                       | NA                       |
| - Aired Government Proceedings & Forums Covered | NA                       | NA                       |
| o CITYNET                                       |                          |                          |
| - Data Lines Implemented                        | 572                      | 429                      |
| - Terminals Connected                           | 55,099                   | 54,216                   |
| o Public Pay Telephone Enforcement              |                          |                          |
| - Public Pay Telephone Inspections Performed    | 11,899                   | 15,356                   |
| - Phones Determined Inoperable (%)              | 4%                       | 4%                       |
| - Phones Failing Appearance Standards (%)       | 3%                       | 4%                       |
| - Illegal Phones Removed                        | 156                      | 138                      |
| o NYC.gov                                       |                          |                          |
| - Page Views                                    | 213,496,827              | 250,924,618              |
| - Messages Sent to Agency Heads via NYC.gov     | 43,620                   | 98,337                   |

# DEPARTMENT OF SANITATION

| INDICATORS FOR<br>MAJOR MISSIONS                              | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>COMMUNITY SERVICES</b>                                     |                          |                          |
| o Complaints Received   | 30,751                   | 36,604                   |
| o Average Response Time (Days)                                |                          |                          |
| - Written Complaints  | 4                        | 5                        |
| - Telephone Complaints  | 2                        | 2                        |
| <b>STREET CLEANING</b>  |                          |                          |
| o Percent of Streets Rated<br>Acceptably Clean                | 89.8%                    | 91.5%                    |
| o Number of Districts (59)                                    |                          |                          |
| - Rated Between 0.0-32.9                                      | 0                        | 0                        |
| - Rated Between 33.0-49.9                                     | 0                        | 0                        |
| - Rated Between 50.0-69.9                                     | NA                       | NA                       |
| - Rated Between 70.0-100                                      | NA                       | NA                       |
| o Number of 230 DOS Sections Rated<br>between 0.0-66.9        | NA                       | NA                       |
| o Streets Rated Filthy (%)                                    | 1.0%                     | 0.7%                     |
| o Mechanical Broom Routes<br>Scheduled                        | 44,700                   | 45,834                   |
| o Mechanical Broom Operations<br>Routes Completed (%)         | 99.9%                    | 99.9%                    |
| <b>COLLECTION</b>   |                          |                          |
| o Tons of Refuse Collected (000)                              | 3,526                    | 3,286                    |
| o Tons Per-Truck-Shift  |                          |                          |
| - Refuse (Curbside)   | 10.8                     | 10.7                     |
| - Recycling (Curbside)  | 6.0                      | 6.1                      |
| o Collections Made at Night (%)                               | 19.1%                    | 14.7%                    |
| o Percent of Refuse Uncollected Daily<br>(Normal Weeks)       | 2.0%                     | 2.2%                     |
| <b>DERELICT VEHICLE OPERATIONS</b>                            |                          |                          |
| o Derelict Vehicles Removed                                   | 13,035                   | 9,789                    |
| o Percent of Tagged Vehicles Reached<br>Within Three Workdays | 99%                      | 99%                      |

# DEPARTMENT OF SANITATION

| INDICATORS FOR<br>MAJOR MISSIONS                       | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>VACANT LOT PROGRAM</b>                              |                          |                          |
| o Total Vacant Lots Cleaned                            | 5,721                    | 5,436                    |
| - City-Owned   | 4,024                    | 3,738                    |
| - Private  | 1,697                    | 1,698                    |
| <b>WASTE DISPOSAL</b>                                  |                          |                          |
| o Percent of Tons Received for Disposal                |                          |                          |
| - Truckfills   | 0%                       | 0%                       |
| - Marine Transfer Stations                             | 0%                       | 0%                       |
| - Private Waste Transfer Stations                      | 100%                     | 100%                     |
| o Tons Disposed (000)                                  | 3,772                    | 3,589                    |
| - By the Department at Fresh Kills                     | 0                        | 0                        |
| - By Private Carters at Fresh Kills                    | 0                        | 0                        |
| - Others at Fresh Kills                                | 0                        | 0                        |
| - By the Department at Private Waste Transfer Stations | 3,772                    | 3,589                    |
| <b>RECYCLING</b>                                       |                          |                          |
| o Total Tons Recycled per Day                          | 6,544                    | 6,742                    |
| Department Programs                                    |                          |                          |
| o Curbside Residential and Institutional Recycling     |                          |                          |
| - Metal, Glass, and Plastic                            | 514                      | 793                      |
| - Newspapers, Cardboard, and Paper Products            | 1,221                    | 1,335                    |
| o City Agency Office Paper                             | 0                        | 0                        |
| o Indirect, Institutional and Other                    | 3,020                    | 3,182                    |
| o Bulk Recycling                                       | 16                       | 17                       |
| Private Sector Programs                                |                          |                          |
| o Commercial Technical Assistance                      | 1,773                    | 1,415                    |
| o Total DOS Waste Stream Recycling Diversion Rate      | 34.5%                    | 36.2%                    |
| - Total Residential Recycling Diversion Rate           | 13.5%                    | 16.8%                    |
| <b>ENFORCEMENT</b>                                     |                          |                          |
| o Total ECB Violation Notices Issued                   | 413,583                  | 406,334                  |
| - Enforcement Agents                                   | 249,822                  | 212,925                  |
| - Sanitation Police                                    | 26,296                   | 21,797                   |
| - Recycling Police (Total)                             | 30,968                   | 37,443                   |
| - Recycling Summonses                                  | 10,854                   | 10,276                   |
| - Other Summonses                                      | 20,114                   | 27,167                   |
| - Other Sanitation Personnel                           | 106,497                  | 134,169                  |

# DEPARTMENT OF SANITATION

| INDICATORS FOR<br>MAJOR MISSIONS                                   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o ECB Violation Notices  |                          |                          |
| Issued Per Day Per Enforcement Agent                               | 14.4                     | 16.1                     |
| o Sanitation Police  |                          |                          |
| - Illegal Dumping Violation Notices Issued                         | 633                      | 479                      |
| - Vehicles Impounded   | 265                      | 201                      |
| o Environmental Unit   |                          |                          |
| - Chemical Cases   | 0                        | 0                        |
| - Chemical Summonses   | 0                        | 0                        |
| - Medical Cases  | 11                       | 7                        |
| - Medical Summonses  | 15                       | 10                       |
| - Asbestos Cases   | 22                       | 6                        |
| - Asbestos Summonses   | 42                       | 16                       |
| <b>PROGRAMMATIC INDICATORS</b>                                     |                          |                          |
| o Cleaning and Collection  |                          |                          |
| Vehicles Purchased   | 445                      | 164                      |
| - Dollar Amount (000)  | \$59,805                 | \$23,438                 |
| o Recycling Vehicle and<br>Equipment Purchases                     | 7                        | 19                       |
| - Dollar Amount (000)  | \$707                    | \$2,847                  |
| o Facility Construction  |                          |                          |
| - Dollar Amount (000)  | \$25,212                 | \$86,857                 |
| - Design Started   | 3                        | 3                        |
| - Construction Started   | 5                        | 4                        |
| - Projects Completed   | 3                        | 5                        |
| o Marine Transfer Station Reconstruction                           |                          |                          |
| - Dollar Amount (000)  | \$1,270                  | \$6,172                  |
| - Design Started   | 1                        | 0                        |
| - Construction Started   | 0                        | 0                        |
| - Projects Completed   | 1                        | 0                        |
| o Solid Waste Management and<br>Recycling Plant Construction       |                          |                          |
| - Dollar Amount (000)  | \$50,740                 | \$13,637                 |
| - Design Started   | 0                        | 1                        |
| - Construction Started   | 1                        | 0                        |
| - Projects Completed   | 0                        | 1                        |
| o Landfill Construction and Environmental<br>Improvements Projects |                          |                          |
| - Dollar Amount (000)  | \$0                      | \$0                      |
| - Design Started   | 0                        | 0                        |
| - Construction Started   | 0                        | 0                        |
| - Projects Completed   | 0                        | 0                        |

# DEPARTMENT OF PARKS AND RECREATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>OPERATIONS</b>   |                          |                          |
| o Property Condition Survey   |                          |                          |
| - Total Sites Inspected   | 4,915                    | 4,877                    |
| o Citywide Acceptability Rating for the Overall<br>Condition of Small Parks, Playgrounds,<br>Greenstreets and Sitting Areas (%) | 88%                      | 89%                      |
| o Citywide Acceptability Rating for<br>the Cleanliness of Small Parks, Playgrounds,<br>Greenstreets and Sitting Areas (%)       | 91%                      | 94%                      |
| o Acceptable by Feature (Small Parks, Playgrounds,<br>Greenstreets and Sitting Areas) (%)                                       |                          |                          |
| - Litter  | 79%                      | 83%                      |
| - Glass   | 97%                      | 99%                      |
| - Graffiti  | 96%                      | 97%                      |
| - Weeds   | 96%                      | 96%                      |
| - Sidewalks   | 97%                      | 95%                      |
| - Pavement  | 94%                      | 92%                      |
| - Safety Surface  | 92%                      | 89%                      |
| - Play Equipment  | 95%                      | 89%                      |
| - Benches   | 93%                      | 95%                      |
| - Fences  | 92%                      | 93%                      |
| - Lawns   | 94%                      | 94%                      |
| - Trees   | 98%                      | 96%                      |
| - Athletic Fields   | 89%                      | 90%                      |
| - Horticultural Areas   | 98%                      | 98%                      |
| - Trails  | 100%                     | 90%                      |
| - Water Bodies  | 100%                     | 100%                     |
| o Citywide Acceptability Rating for the Overall<br>Condition of Large Parks (%)   | 81%                      | 79%                      |
| o Citywide Acceptability Rating for<br>the Cleanliness of Large Parks (%)   | 86%                      | 85%                      |
| o Acceptable by Feature (Large Parks) (%)   |                          |                          |
| - Litter  | 74%                      | 72%                      |
| - Glass   | 95%                      | 94%                      |
| - Graffiti  | 97%                      | 97%                      |
| - Weeds   | 95%                      | 93%                      |
| - Sidewalks   | 95%                      | 94%                      |
| - Pavement  | 91%                      | 89%                      |
| - Safety Surface  | 94%                      | 92%                      |
| - Play Equipment  | 98%                      | 98%                      |
| - Benches   | 91%                      | 92%                      |
| - Fences  | 94%                      | 95%                      |
| - Lawns   | 96%                      | 96%                      |
| - Trees   | 96%                      | 92%                      |
| - Athletic Fields   | 90%                      | 91%                      |
| - Horticultural Areas   | 100%                     | 99%                      |
| - Trails  | 100%                     | 98%                      |
| - Water Bodies  | 96%                      | 94%                      |



# DEPARTMENT OF PARKS AND RECREATION

| INDICATORS FOR<br>MAJOR MISSIONS                  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Comfort Stations                                | 638                      | 638                      |
| - In Service (%)                                  | 83%                      | 84%                      |
| o Tennis  |                          |                          |
| - Tennis Courts                                   | 565                      | 565                      |
| - Number of Permits Sold                          | 19,248                   | 18,850                   |
| o Ice Skating                                     |                          |                          |
| - Skating Rinks                                   | 6                        | 6                        |
| - Attendance at Skating Rinks                     | 522,716                  | 698,094                  |
| - Concession Revenue                              | \$2,111,276              | \$2,042,324              |
| o Ballfields                                      |                          |                          |
| - Total Ballfields                                | 608                      | 608                      |
| o Swimming Pools                                  |                          |                          |
| - Total Pools                                     | 63                       | 63                       |
| - Outdoor Pools                                   | 52                       | 52                       |
| - Attendance at Olympic and<br>Intermediate Pools | 1,162,956                | NA                       |
| o Public Complaints                               |                          |                          |
| - Complaints Received                             | 4,035                    | 4,708                    |
| - Bronx   | 601                      | 541                      |
| - Brooklyn  | 1,601                    | 852                      |
| - Manhattan                                       | 1,211                    | 2,091                    |
| - Queens  | 396                      | 873                      |
| - Staten Island                                   | 226                      | 351                      |
| - Complaints Resolved                             | 3,464                    | 4,087                    |
| o Summons Issuance                                | 24,806                   | 31,455                   |
| - Parking Violations                              | 16,917                   | 18,114                   |
| - Health and Administrative Code Violations       | 7,083                    | 12,973                   |
| o Abandoned Vehicles Removed                      | 104                      | 10                       |
| o Urban Park Service                              |                          |                          |
| - Cost of Reported Vandalism (000)                | \$433.6                  | \$334.1                  |
| <b>FORESTRY</b>                                   |                          |                          |
| o Public Service Requests Received                | 48,267                   | 67,945                   |
| - Tree Removal                                    | 9,843                    | 11,877                   |
| - Pruning   | 8,980                    | 9,863                    |
| - Stump Removal                                   | 1,039                    | 993                      |
| - Other   | 28,405                   | 45,212                   |
| o Trees Removed                                   | 7,648                    | 7,603                    |
| - Within 30 Days (%)                              | 96.2%                    | 93.3%                    |
| o Trees Pruned                                    | 36,685                   | 38,583                   |
| o Stumps Removed                                  | 4,955                    | 2,751                    |

# DEPARTMENT OF PARKS AND RECREATION

| INDICATORS FOR<br>MAJOR MISSIONS                     | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Cumulative Work Order Backlog                      | 7,177                    | 11,806                   |
| - Annual Tree Removal                                | 0                        | 1                        |
| - Pruning  | 0                        | 0                        |
| - Stump Removal                                      | 7,177                    | 11,805                   |
| <b>RECREATION</b>                                    |                          |                          |
| o Recreation Centers Total Attendance                | 3,741,077                | 3,645,213                |
| - Bronx Attendance                                   | 567,472                  | 479,741                  |
| - Brooklyn Attendance                                | 824,930                  | 777,684                  |
| - Manhattan Attendance                               | 1,557,077                | 1,586,309                |
| - Queens Attendance                                  | 671,838                  | 703,082                  |
| - Staten Island Attendance                           | 119,760                  | 98,397                   |
| o Attendance at Recreation Centers (%)               |                          |                          |
| - Adult  | 44%                      | 47%                      |
| - Youth  | 30%                      | 27%                      |
| - Senior   | 9%                       | 10%                      |
| - Visitor  | 8%                       | 9%                       |
| - Recreation Center Special Events                   | 9%                       | 8%                       |
| o Citywide Special Events Held by DPR                | NA                       | NA                       |
| <b>TECHNICAL SERVICES</b>                            |                          |                          |
| o Work Orders Completed                              |                          |                          |
| - Facility Repair (%)                                | 100%                     | 98%                      |
| <b>PROGRAMMATIC INDICATORS</b>                       |                          |                          |
| o Trees Planted                                      | 9,997                    | 10,579                   |
| o Neighborhood Park and Playground<br>Reconstruction |                          |                          |
| - Designs Started                                    | 42                       | 71                       |
| - Construction Started                               | 49                       | 45                       |
| - Construction Completed                             | 38                       | 58                       |
| - Construction Projects Completed Early (%)          | 26%                      | 26%                      |
| - Construction Projects Completed On Time (%)        | 16%                      | 50%                      |
| - Construction Projects Completed Late (%)           | 58%                      | 24%                      |
| o Large, Major, and Regional Park Reconstruction     |                          |                          |
| - Designs Started                                    | 31                       | 32                       |
| - Construction Started                               | 18                       | 27                       |
| - Construction Completed                             | 26                       | 27                       |
| - Construction Projects Completed Early (%)          | 4%                       | 30%                      |
| - Construction Projects Completed On Time (%)        | 38%                      | 44%                      |
| - Construction Projects Completed Late (%)           | 58%                      | 26%                      |

# LANDMARKS PRESERVATION COMMISSION

| INDICATORS FOR<br>MAJOR MISSIONS                          | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>RESEARCH</b>   |                          |                          |
| o Total Number of Designated Properties                   | 22,402                   | 22,448                   |
| o Number of Buildings Heard at Public Hearings            | 398                      | 49                       |
| o Number of Buildings Designated                          | 220                      | 46                       |
| - Requests for Evaluation Received                        | 233                      | 271                      |
| - Requests for Evaluation Acknowledged                    | 233                      | 271                      |
| o Records Access Requests Received                        | 295                      | 378                      |
| o Records Access Requests Granted                         | 145                      | 212                      |
| <b>PRESERVATION</b>                                       |                          |                          |
| o Work Permit Applications Received                       | 8,107                    | 9,019                    |
| - Actions Taken   | 7,872                    | 8,780                    |
| - Work Permit Applications Approved                       | 6,786                    | 7,625                    |
| - Work Permit Applications Denied                         | 69                       | 56                       |
| - Work Permit Applications Withdrawn                      | 1,017                    | 1,099                    |
| <b>ENFORCEMENT</b>  |                          |                          |
| o Warning Letters Issued                                  | 980                      | 648                      |
| o Violations Cured at Warning Letter Stage                | 104                      | 128                      |
| o Applications to Legalize or Remedy                      | 432                      | 153                      |
| o Number of Warning Letters Pending                       | 142                      | 145                      |
| o Stop Work Orders Issued                                 | 54                       | 33                       |
| o Notices of Violation Issued                             | 302                      | 222                      |
| o Found in Violation at Environmental Control Board (ECB) | 225                      | 181                      |
| o Violations Pending at ECB                               | 52                       | 37                       |
| <b>HISTORIC PRESERVATION GRANT PROGRAM</b>                |                          |                          |
| o Inquiries Received                                      | 89                       | 74                       |
| o Applications Received                                   | 34                       | 17                       |
| - Grants Awarded  | 6                        | 12                       |

# PUBLIC SAFETY AND LEGAL AFFAIRS

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New York City Police Department



Fire Department



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



City Commission on Human Rights

# POLICE DEPARTMENT

| INDICATORS FOR<br>MAJOR MISSIONS             | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>GUN STRATEGY</b>                          |                          |                          |
| o Reports of Shooting Victims                | 1,789                    | 1,809                    |
| o Reports of Shooting Incidents              | 1,516                    | 1,522                    |
| o Firearm Search Warrants                    | 295                      | 472                      |
| o Arrests for Possession                     | 4,049                    | 4,067                    |
| o Weapons Confiscated                        | 9,655                    | 8,845                    |
| <b>YOUTH STRATEGY</b>                        |                          |                          |
| o Truants Returned to School                 | 84,065                   | 84,592                   |
| o Youth Referral Reports                     | 82,937                   | 82,826                   |
| o Juvenile Reports                           | 13,384                   | 11,056                   |
| <b>DRUG STRATEGY</b>                         |                          |                          |
| o Narcotics Search Warrants                  | 1,450                    | 1,886                    |
| o Drug Confiscations (Pounds)                |                          |                          |
| - Heroin                                     | 834                      | 499                      |
| - Cocaine                                    | 5,236                    | 16,682                   |
| - Marijuana                                  | 57,953                   | 11,287                   |
| o Narcotics Arrests                          | 96,965                   | 87,927                   |
| <b>DOMESTIC VIOLENCE STRATEGY</b>            |                          |                          |
| o Domestic Incident Reports (DIRs)           | 236,759                  | 227,039                  |
| o Family Dispute Radio Runs                  | 154,120                  | 153,512                  |
| o Family-Related Arrests                     | 23,840                   | 19,981                   |
| o Violations of Orders of Protection Arrests | 5,458                    | 4,299                    |
| <b>QUALITY-OF-LIFE STRATEGY</b>              |                          |                          |
| o Prostitution Arrests                       | 2,678                    | 3,186                    |
| o Patronizing Prostitute Arrests             | 2,014                    | 1,922                    |
| o Graffiti Arrests                           | 883                      | 1,630                    |
| o Illegal Peddling Arrests                   | 6,335                    | 6,181                    |
| o Illegal Peddling Summonses                 | 28,441                   | 23,817                   |
| o Unreasonable Noise Summonses               | 19,202                   | 19,234                   |

# POLICE DEPARTMENT

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>COURTESY, PROFESSIONALISM, RESPECT STRATEGY</b>                      |                          |                          |
| o Total Tests Conducted   | 7,206                    | 7,255                    |
| o Test Results  |                          |                          |
| - Exceptionally Good  | 20                       | 12                       |
| - Acceptable  | 7,148                    | 7,215                    |
| - Below Standard  | 38                       | 28                       |
| <b>TRAFFIC ENFORCEMENT STRATEGY</b>                                     |                          |                          |
| o Total Violation Summonses (000)                                       | 3,647                    | 3,396                    |
| - Moving Violation<br>Summonses (Officers) (000)                        | 1,252                    | 1,224                    |
| - Parking Violation<br>Summonses (Officers) (000)                       | 2,395                    | 2,172                    |
| o Parking Violation Summonses<br>(Parking Enforcement Division) (000)   | 6,464                    | 6,353                    |
| o Average Vehicle Speed – Midtown                                       |                          |                          |
| - Crosstown (MPH)   | NA                       | NA                       |
| - Avenues (MPH)   | NA                       | NA                       |
| o Violation and Target Tows   | 117,189                  | 116,749                  |
| o Tows per Person-Day   | 3.8                      | 3.8                      |
| <b>Medallion Patrol</b>   |                          |                          |
| o Summonses Issued  | 21,516                   | 30,523                   |
| - Owners  | 12,717                   | 16,067                   |
| - Drivers   | 8,799                    | 14,456                   |
| - Refusals  | 105                      | 108                      |
| o Summonses Issued per Person<br>per Day (Parking Enforcement Division) |                          |                          |
| - Foot Patrol   | 24                       | 23                       |
| - Motorized   | 36                       | 33                       |
| <b>UNIFORMED STAFFING</b>   |                          |                          |
| o Average Uniform Headcount   | 36,372                   | 36,064                   |
| o Operational Strength Pool   | 31,837                   | 30,958                   |
| - Operational Strength (Avg. Daily)                                     | 16,418                   | 16,211                   |
| <b>EMERGENCY RESPONSES</b>  |                          |                          |
| o 911 Calls (000)   | 11,820                   | 11,431                   |

# POLICE DEPARTMENT

| INDICATORS FOR<br>MAJOR MISSIONS                          | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Total Radio Runs (000)                                  | 4,483                    | 4,588                    |
| - By Patrol Borough                                       |                          |                          |
| - Manhattan North   | 579                      | 604                      |
| - Manhattan South   | 463                      | 477                      |
| - Brooklyn North  | 626                      | 621                      |
| - Brooklyn South  | 720                      | 701                      |
| - Queens North  | 527                      | 621                      |
| - Queens South  | 530                      | 497                      |
| - Bronx   | 860                      | 886                      |
| - Staten Island   | 177                      | 181                      |
| o NYPD Crime-in-Progress Radio Runs (000)                 |                          |                          |
| - Total   | 378                      | 368                      |
| - By Patrol Borough                                       |                          |                          |
| - Manhattan North   | 44                       | 44                       |
| - Manhattan South   | 33                       | 32                       |
| - Brooklyn North  | 66                       | 65                       |
| - Brooklyn South  | 62                       | 58                       |
| - Queens North  | 36                       | 34                       |
| - Queens South  | 37                       | 36                       |
| - Bronx   | 85                       | 85                       |
| - Staten Island   | 15                       | 14                       |
| o Avg. Response Time to Crime-in-Progress Calls (Minutes) |                          |                          |
| - Citywide  | 7.7                      | 7.2                      |
| - Critical  | 5.0                      | 4.4                      |
| - Serious   | 6.9                      | 6.3                      |
| - Non-Critical  | 12.6                     | 12.0                     |
| - By Patrol Borough                                       |                          |                          |
| - Manhattan North   | 7.2                      | 6.9                      |
| - Manhattan South   | 6.6                      | 6.6                      |
| - Brooklyn North  | 7.9                      | 7.2                      |
| - Brooklyn South  | 7.5                      | 7.4                      |
| - Queens North  | 7.6                      | 7.3                      |
| - Queens South  | 7.0                      | 6.8                      |
| - Bronx   | 8.4                      | 7.1                      |
| - Staten Island   | 9.4                      | 9.7                      |
| <b>SCHOOL SAFETY</b>                                      |                          |                          |
| o Murder  | 0                        | 0                        |
| o Rape  | 6                        | 6                        |
| o Sex Offenses  | 376                      | 307                      |
| o Robbery   | 297                      | 276                      |
| o Assault (Felonious)                                     | 388                      | 319                      |
| o Assault (Misdemeanor)                                   | 1,950                    | 1,641                    |
| o Kidnapping  | 1                        | 3                        |
| o Burglary  | 173                      | 139                      |
| o Grand Larceny   | 496                      | 569                      |
| o Grand Larceny Auto                                      | 5                        | 5                        |
| o Arson   | 44                       | 37                       |
| o Menacing  | 172                      | 169                      |
| o Reckless Endangerment                                   | 91                       | 99                       |
| o Suicide   | 0                        | 0                        |

# POLICE DEPARTMENT

| INDICATORS FOR<br>MAJOR MISSIONS      | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---------------------------------------|--------------------------|--------------------------|
| o Attempted Suicide                   | 10                       | 17                       |
| o Criminal Mischief                   | 381                      | 549                      |
| o Petty Larceny                       | 1,126                    | 1,353                    |
| o Riot                                | 6                        | 9                        |
| o False Alarm                         | 40                       | 19                       |
| o Bomb Threats                        | 128                      | 144                      |
| o Weapons Possession                  | 444                      | 389                      |
| o Possession of Dangerous Instrument  | 1,872                    | 1,936                    |
| o Controlled Substance                | 48                       | 35                       |
| o Marijuana                           | 684                      | 634                      |
| o Harassment                          | 4,274                    | 3,653                    |
| o Disorderly Conduct                  | 2,948                    | 3,249                    |
| o Trespassing                         | 507                      | 491                      |
| o Loitering                           | 49                       | 45                       |
| <br>o Grand Total                     | <br>16,516               | <br>16,093               |
| <br>o Reported Incidents by Location  |                          |                          |
| - High Schools                        | 8,927                    | 8,892                    |
| - Middle Schools                      | 4,441                    | 4,205                    |
| - Elementary Schools                  | 2,414                    | 2,285                    |
| - Special Education                   | 734                      | 711                      |
| <br>CRIME                             |                          |                          |
| o Total Major Felony Crime            | 143,268                  | 136,491                  |
| - Murder & Non-Negligent Manslaughter | 566                      | 537                      |
| - Forcible Rape                       | 1,348                    | 1,243                    |
| - Robbery                             | 25,107                   | 24,243                   |
| - Felonious Assault                   | 18,324                   | 17,728                   |
| - Burglary                            | 28,596                   | 25,221                   |
| - Grand Larceny                       | 47,479                   | 48,360                   |
| - Grand Larceny Motor Vehicle         | 21,848                   | 19,159                   |
| <br>o Total Major Felony Crime        | <br>143,268              | <br>136,491              |
| - By Patrol Borough                   |                          |                          |
| - Manhattan North                     | 15,737                   | 15,182                   |
| - Manhattan South                     | 23,631                   | 22,129                   |
| - Brooklyn North                      | 19,483                   | 18,622                   |
| - Brooklyn South                      | 24,281                   | 23,562                   |
| - Queens North                        | 18,943                   | 16,870                   |
| - Queens South                        | 13,406                   | 13,126                   |
| - Bronx                               | 24,236                   | 23,504                   |
| - Staten Island                       | 3,551                    | 3,496                    |
| <br>ARRESTS                           |                          |                          |
| o Total Arrests                       | 352,425                  | 350,993                  |
| <br>o Major Felony Arrests            | <br>41,525               | <br>39,650               |
| - Murder & Non-Negligent Manslaughter | 554                      | 514                      |
| - Rape                                | 1,347                    | 1,233                    |
| - Robbery                             | 11,407                   | 11,502                   |
| - Felonious Assault                   | 14,791                   | 13,738                   |



# POLICE DEPARTMENT

| INDICATORS FOR<br>MAJOR MISSIONS              | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| - Burglary                                    | 4,845                    | 4,347                    |
| - Grand Larceny                               | 6,804                    | 6,736                    |
| - Grand Larceny Motor Vehicle                 | 1,777                    | 1,580                    |
| o Total Narcotics Arrests                     | 96,965                   | 87,927                   |
| - Felony Narcotics Arrests                    | 26,161                   | 27,265                   |
| - Misdemeanor Narcotics Arrests               | 70,140                   | 59,985                   |
| - Violations                                  | 664                      | 677                      |
| o Driving-While-Intoxicated Arrests           | 6,750                    | 8,496                    |
| <b>CRIME IN HOUSING DEVELOPMENTS</b>          |                          |                          |
| o Major Felony Crimes                         | 5,367                    | 5,112                    |
| - Murder & Non-Negligent Manslaughter         | 75                       | 69                       |
| - Forcible Rape                               | 164                      | 136                      |
| - Robbery                                     | 1,547                    | 1,437                    |
| - Felonious Assault                           | 1,736                    | 1,694                    |
| - Burglary                                    | 488                      | 410                      |
| - Grand Larceny                               | 851                      | 877                      |
| - Grand Larceny Motor Vehicle                 | 506                      | 489                      |
| <b>CRIME IN TRANSIT SYSTEM</b>                |                          |                          |
| o Major Felony Crimes                         | 3,220                    | 3,383                    |
| - Murder & Non-Negligent Manslaughter         | 5                        | 5                        |
| - Forcible Rape                               | 2                        | 5                        |
| - Robbery                                     | 1,069                    | 1,164                    |
| - Felonious Assault                           | 258                      | 264                      |
| - Burglary                                    | 9                        | 2                        |
| - Grand Larceny                               | 1,877                    | 1,943                    |
| <b>ARREST-TO-ARRAIGNMENT</b>                  |                          |                          |
| o Avg. Arrest-to-Arraignment Time (Hours)     |                          |                          |
| - Citywide                                    | 23.3                     | 23.7                     |
| - Bronx                                       | 24.9                     | 25.8                     |
| - Brooklyn                                    | 23.5                     | 23.3                     |
| - Manhattan                                   | 24.2                     | 24.0                     |
| - Queens                                      | 20.8                     | 19.7                     |
| - Staten Island                               | 19.9                     | 20.8                     |
| o Avg. Arrest-to-Complaint Sworn Time (Hours) |                          |                          |
| - Citywide                                    | 9.8                      | 10.0                     |
| - Bronx                                       | 11.6                     | 13.1                     |
| - Brooklyn                                    | 9.4                      | 10.3                     |
| - Manhattan                                   | 8.9                      | 8.7                      |
| - Queens                                      | 10.2                     | 9.3                      |
| - Staten Island                               | 10.6                     | 11.4                     |

# FIRE DEPARTMENT

| INDICATORS FOR<br>MAJOR MISSIONS                        | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>FIRE EXTINGUISHMENTS</b>                             |                          |                          |
| o Fire Emergency Incidents                              | 455,327                  | 465,955                  |
| - Structural Fires                                      | 27,805                   | 27,610                   |
| - Nonstructural Fires                                   | 24,416                   | 21,519                   |
| - Nonfire Emergencies                                   | 184,274                  | 180,284                  |
| - Medical Emergencies (CFR-D)                           | 178,887                  | 201,812                  |
| - Malicious False Alarms                                | 39,945                   | 34,730                   |
| o Fire Malicious False Calls                            | 132,692                  | 105,678                  |
| o Fire Civilian Death Rate per<br>100,000 Population    | 1.33                     | 1.14                     |
| o Serious Fires per 1,000<br>Structural Fires           | 120                      | 116                      |
| <b>RUNS</b>   |                          |                          |
| o Fire Units Average Runs                               | 2,742                    | 2,819                    |
| - Per Engine Company                                    | 3,022                    | 3,088                    |
| - Per Ladder Company                                    | 2,342                    | 2,435                    |
| o Total Fire Unit Runs                                  | 951,455                  | 978,299                  |
| - Structural Fires                                      | 132,569                  | 133,345                  |
| - Nonstructural Fires                                   | 63,977                   | 56,654                   |
| - Nonfire Emergencies                                   | 452,378                  | 465,343                  |
| - Medical Emergencies (CFR-D)                           | 189,171                  | 223,562                  |
| - Malicious False Alarms                                | 113,360                  | 99,395                   |
| <b>Average Fire Unit Response Time</b>                  |                          |                          |
| o Average Citywide Response Time to All Emergencies     | 4:47                     | 5:07                     |
| - Manhattan   | 4:48                     | 5:08                     |
| - Bronx   | 4:53                     | 5:19                     |
| - Staten Island   | 5:00                     | 5:06                     |
| - Brooklyn  | 4:23                     | 4:45                     |
| - Queens  | 5:10                     | 5:24                     |
| o Average Citywide Response Time to Structural Fires    | 4:18                     | 4:31                     |
| - Manhattan   | 4:23                     | 4:34                     |
| - Bronx   | 4:18                     | 4:37                     |
| - Staten Island   | 4:46                     | 4:54                     |
| - Brooklyn  | 3:55                     | 4:06                     |
| - Queens  | 4:49                     | 4:58                     |
| o Average Citywide Response Time to Medical Emergencies | 4:28                     | 4:48                     |
| - Manhattan   | 4:23                     | 4:44                     |
| - Bronx   | 4:39                     | 5:04                     |
| - Staten Island   | 4:33                     | 4:41                     |
| - Brooklyn  | 4:13                     | 4:34                     |
| - Queens  | 4:46                     | 5:03                     |

# FIRE DEPARTMENT

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Average Citywide Response Time to Nonstructural Fires                          | 4:44                     | 5:02                     |
| - Manhattan  | 4:40                     | 4:57                     |
| - Bronx  | 4:53                     | 5:14                     |
| - Staten Island  | 5:25                     | 5:40                     |
| - Brooklyn   | 4:18                     | 4:38                     |
| - Queens   | 5:11                     | 5:23                     |
| o Average Citywide Response Time to Nonfire Emergencies                          | 5:13                     | 5:34                     |
| - Manhattan  | 5:14                     | 5:33                     |
| - Bronx  | 5:19                     | 5:49                     |
| - Staten Island  | 5:28                     | 5:38                     |
| - Brooklyn   | 4:45                     | 5:09                     |
| - Queens   | 5:41                     | 5:59                     |
| <b>EMERGENCY MEDICAL SERVICE</b>   |                          |                          |
| o 911 Contacts   |                          |                          |
| - to EMS   | 1,229,707                | 1,240,412                |
| o Medical Emergency Incidents  |                          |                          |
| - Segment 1- Cardiac Arrest  | 25,879                   | 26,757                   |
| - Segments 1-3   | 401,197                  | 406,452                  |
| - Segments 1-7   | 1,113,203                | 1,125,249                |
| - Segments 1-8   | 1,118,117                | 1,129,842                |
| o Ambulance Runs   |                          |                          |
| - Segment 1  | 56,360                   | 57,982                   |
| - Segments 1-3   | 527,520                  | 533,257                  |
| - Segments 1-7   | 1,279,332                | 1,286,739                |
| - Segments 1-8   | 1,285,836                | 1,293,555                |
| <b>EMS UNITS RESPONSE TIME TO MEDICAL EMERGENCIES</b>                            |                          |                          |
| o Average Citywide Response Time to Life-Threatening<br>(Segments 1-3) Incidents | 7:00                     | 6:46                     |
| - Manhattan  | 6:32                     | 6:21                     |
| - Bronx  | 7:04                     | 6:47                     |
| - Staten Island  | 7:04                     | 6:47                     |
| - Brooklyn   | 7:09                     | 6:53                     |
| - Queens   | 7:14                     | 7:04                     |
| <b>COMBINED RESPONSE TIME TO MEDICAL EMERGENCIES (EMS/CFR-D)</b>                 |                          |                          |
| o Average Combined Citywide Response Time<br>Including First Responder (CFR-D)   | 6:01                     | 5:58                     |
| - Manhattan  | 5:38                     | 5:37                     |
| - Bronx  | 6:15                     | 6:10                     |
| - Staten Island  | 5:52                     | 5:50                     |
| - Brooklyn   | 6:04                     | 6:00                     |
| - Queens   | 6:11                     | 6:10                     |
| o Segment 1 (%)  |                          |                          |
| - Incidents Responded to in Less Than 6 Minutes                                  | 68%                      | 68%                      |
| - Including First Responder  | 84%                      | 84%                      |

# FIRE DEPARTMENT

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Segments 1-3 (%)  |                          |                          |
| - Incidents Responded to<br>in Less Than 6 Minutes  | 45%                      | 47%                      |
| - Including First Responder   | 61%                      | 61%                      |
| - Incidents Responded to<br>in Less Than 10 Minutes   | 86%                      | 87%                      |
| - Incidents Responded to<br>in Less Than 10 Minutes<br>by Advanced Life Support Units       | 60%                      | 62%                      |
| o Advanced Life Support (ALS) Unit Response to ALS Incidents<br>in Less Than 10 Minutes (%) |                          |                          |
|   | 79%                      | 80%                      |
| o Segments 4-8  |                          |                          |
| - Incidents Responded to<br>in Less Than 10 Minutes (%)                                     | 71%                      | 73%                      |
| o Segments 1-7  |                          |                          |
| - Incidents Responded to<br>in Less Than 20 Minutes (%)                                     | 97%                      | 98%                      |
| AMBULANCE OPERATIONS  |                          |                          |
| o Tours per Day   |                          |                          |
| - Average Number of Municipal Tours per Day   | 539                      | 539                      |
| - Average Number of Voluntary Tours per Day   | 399                      | 407                      |
| - Total Average Tours per Day   | 938                      | 946                      |
| FIRE INVESTIGATION  |                          |                          |
| o Total Investigations (Cases)  |                          |                          |
|   | 6,205                    | 6,109                    |
| o Total Arson Fires   |                          |                          |
|   | 2,250                    | 2,293                    |
| o Total Arrests by Marshals   |                          |                          |
|   | 345                      | 380                      |
| FIRE PREVENTION   |                          |                          |
| o Inspections Performed by<br>Fire Prevention Staff   |                          |                          |
| - Inspections per Person-Day  | 219,832<br>6             | 219,702<br>6             |
| o Completed Inspections   |                          |                          |
|   | 177,219                  | 180,651                  |
| o Revenues Collected (000)  |                          |                          |
|   | \$43,361                 | \$43,614                 |
| o Hazard Complaints Received  |                          |                          |
| - Resolved Within 1 Day (%)   | 2,284<br>77%             | 2,375<br>67%             |
| o Violations Issued   |                          |                          |
| - Violation Orders  | 77,592<br>27,287         | 78,697<br>28,526         |
| - Notices of Violation Items  | 50,305                   | 50,171                   |

# FIRE DEPARTMENT

| INDICATORS FOR<br>MAJOR MISSIONS | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|----------------------------------|--------------------------|--------------------------|
| o Violations Corrected           | 70,795                   | 66,579                   |
| - Violation Orders               | 20,475                   | 23,920                   |
| - Notices of Violation Items     | 50,320                   | 42,659                   |
| o Summonses Issued               | 6,088                    | 13,822                   |
| o Field Force Inspections        | 66,464                   | 68,595                   |
| - Public/Commercial Buildings    | 23,667                   | 23,086                   |
| - Residential Buildings          | 42,797                   | 45,509                   |
| o Violations Issued              | 5,457                    | 6,133                    |
| - Violation Orders               | 4,282                    | 4,967                    |
| - Notices of Violation Items     | 1,175                    | 1,166                    |
| o Violations Corrected           | 4,978                    | 5,314                    |
| - Violation Orders               | 3,914                    | 4,349                    |
| - Notices of Violation Items     | 1,064                    | 965                      |
| <b>SOCIAL CLUB TASK FORCE</b>    |                          |                          |
| o Inspections Completed          | NA                       | NA                       |
| o Violations Issued              | NA                       | NA                       |
| o Summonses Issued               | NA                       | NA                       |
| o Vacate Orders Issued           | NA                       | NA                       |

# DEPARTMENT OF CORRECTION

| INDICATORS FOR<br>MAJOR MISSIONS              | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>SECURITY</b>                               |                          |                          |
| o Admissions                                  | 107,571                  | 102,772                  |
| o Average Daily Population                    | 13,751                   | 13,576                   |
| - Pretrial Detention                          | 9,552                    | 9,447                    |
| - Sentenced                                   | 2,702                    | 2,648                    |
| - State: Total                                | 1,497                    | 1,481                    |
| - Parole Violators                            | 1,105                    | 983                      |
| - Newly Sentenced                             | 169                      | 248                      |
| - Court Order                                 | 223                      | 250                      |
| o State-Ready Inmates                         |                          |                          |
| - Overdue for Transfer (Exceeding 48 Hours)   | 97                       | 179                      |
| o Average Male Population                     | 12,604                   | 12,477                   |
| o Average Female Population                   | 1,148                    | 1,099                    |
| o Average Length of Stay (Days)               |                          |                          |
| - Systemwide                                  | 47.0                     | 48.3                     |
| - Sentenced                                   | 39.5                     | 38.1                     |
| - Detainee                                    | 44.1                     | 47.7                     |
| - Parole Violator                             | 62.2                     | 60.0                     |
| o Population as Percent of Capacity           | 96.2%                    | 95.8%                    |
| o Average Cost per Inmate per Year            | \$59,382                 | \$59,920                 |
| o Annual Readmission Rate                     | 49%                      | 49%                      |
| o Escapes                                     | 2                        | 0                        |
| o Suicides                                    | 1                        | 5                        |
| o Inmate-on-Inmate Violence                   |                          |                          |
| - Stabbings and Slashings                     | 40                       | 30                       |
| - Fight/Assault Infractions                   | 6,616                    | 6,555                    |
| o Jail-Based Arrests of Inmates               | 628                      | 684                      |
| o Arrests of Visitors for Criminal Charges    | 360                      | 367                      |
| o Department Use of Force                     |                          |                          |
| - Total Number of Incidents of Use of Force   | 1,309                    | 1,263                    |
| o Total Number of Use of Force Investigations | 1,670                    | 1,693                    |
| - Total Number of Open Cases at End of Period | 430                      | 379                      |
| - Findings of Justified Use of Force          | 1,224                    | 1,287                    |
| - Prior Years                                 | 344                      | 397                      |
| - Findings of Unnecessary Use of Force        | 16                       | 27                       |
| - Prior Years                                 | 9                        | 16                       |

# DEPARTMENT OF CORRECTION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Number of Searches  | 146,872                  | 149,224                  |
| o Number of Weapons Recovered   | 2,267                    | 1,977                    |
| <b>PROGRAM SERVICES</b>   |                          |                          |
| o Average Daily Attendance<br>in the School Programs                                | 822                      | 803                      |
| o Inmates Taking General Equivalency<br>Diploma (GED) Exams                         | 436                      | 492                      |
| o Inmates Passing GED Exams   | 71%                      | 81%                      |
| <b>CORRECTIONAL OPTIONS UNIT PROGRAMS</b>   |                          |                          |
| o Inmates Admitted to High Impact<br>Incarceration Program (HIIP)                   | NA                       | NA                       |
| o Inmates Graduating from HIIP  | NA                       | NA                       |
| o Inmates Admitted to the Self-Taught<br>Empowerment and Pride Program (STEP)       | NA                       | NA                       |
| o Inmates Graduating from STEP  | NA                       | NA                       |
| o Inmates Participating in Substance Abuse<br>Intervention Division (SAID) Programs | NA                       | NA                       |
| o Average Daily Number of Inmates in<br>Vocational Skills Training Programs         | 126                      | 110                      |
| <b>HEALTH SERVICES</b>  |                          |                          |
| o Average Daily Number of Inmates<br>in Medical/Surgical Hospital Beds              | 27                       | 25                       |
| o Number of Hospital Runs   | 4,334                    | 4,937                    |
| o Average Daily Number of Hospital Runs   | 12                       | 14                       |
| o Inmates Entering Methadone<br>Detoxification Program                              | 17,226                   | 16,056                   |
| o Inmates Discharged through<br>Compassionate Release Program                       | 23                       | 14                       |
| o CDU Admissions  | 1,084                    | 939                      |
| <b>MENTAL HEALTH SERVICES</b>   |                          |                          |
| o Average Daily Number of Inmates in<br>Acute Care Psychiatric Hospital Beds        | 62                       | 56                       |

# DEPARTMENT OF CORRECTION

| INDICATORS FOR<br>MAJOR MISSIONS                 | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| VICTIM SERVICES                                  |                          |                          |
| o VINE System Registrations                      | 2,909                    | 2,984                    |
| o VINE Confirmed Notifications                   | 2,167                    | 2,236                    |
| o VINE Unconfirmed Notifications                 | 895                      | 968                      |
| SUPPORT SERVICES                                 |                          |                          |
| o Number of Inmates Delivered to Court           | 319,885                  | 309,608                  |
| o Inmates Delivered to Court On Time             | 89.3%                    | 86.6%                    |
| o On-Trial Inmates Delivered to Court<br>On Time | 99.5%                    | 99.5%                    |



# DEPARTMENT OF PROBATION

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>ADULT COURT INVESTIGATIONS</b>  |                          |                          |
| o Investigation Reports Completed  | 28,800                   | 27,501                   |
| - Felonies   | 21,317                   | 19,732                   |
| - Misdemeanors   | 7,483                    | 7,769                    |
| o Investigation Reports on Jail Cases Completed<br>on Scheduled Date of Sentencing (%) | NA                       | NA                       |
| <b>ADULT COURT SUPERVISION</b>   |                          |                          |
| o Cases Assigned to Supervision Tracks (End of Period)                                 |                          |                          |
| - Enforcement Track  |                          |                          |
| - Blue Unit  | NA                       | NA                       |
| - Amber Unit   | NA                       | NA                       |
| - Green Unit   | NA                       | NA                       |
| - Red Unit   | NA                       | NA                       |
| - Special Conditions Track   | NA                       | NA                       |
| - Reporting Track  | NA                       | 22,880                   |
| - Intensive Supervision Program  | NA                       | 942                      |
| - Short-Term Alternative to Remand and Treatment Program                               | NA                       | NA                       |
| o Intrastate/Interstate Cases (End of Period)  | 2,654                    | 2,043                    |
| o Warrant Cases (End of Period)  | 16,979                   | 16,410                   |
| o Cases Received During Period   | 13,495                   | 11,187                   |
| - High Risk  | 6,613                    | 5,213                    |
| - Low Risk   | 6,882                    | 5,974                    |
| o Cases Removed from Supervision   | 14,766                   | 14,235                   |
| - Completed (Maximum Expiration)   | 6,964                    | 6,691                    |
| - Early Discharge  | 727                      | 559                      |
| - Probation Revoked  | 3,125                    | 2,812                    |
| - Other  | 3,950                    | 4,173                    |
| o Probation Pass-Through Population  | 67,672                   | 65,355                   |
| - Felonies   | 41,280                   | 39,605                   |
| - Misdemeanors   | 26,392                   | 25,750                   |
| o Average Caseload (End of Period)   |                          |                          |
| - Enforcement Track  |                          |                          |
| - Blue Unit  | NA                       | NA                       |
| - Amber Unit   | NA                       | NA                       |
| - Green Unit   | NA                       | NA                       |
| - Red Unit   | NA                       | NA                       |
| - Special Conditions Track   | NA                       | NA                       |
| - Reporting Track  | NA                       | 467                      |
| - Intensive Supervision Program  | NA                       | 39                       |
| - Short-Term Alternative to Remand and<br>Treatment Program                            | NA                       | NA                       |

# DEPARTMENT OF PROBATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Total Violations Filed  | 6,910                    | 6,389                    |
| o Total Cases Reaching Final Disposition  | 6,820                    | 7,062                    |
| - Revocation and Incarceration Rate   | 40.5%                    | 35.8%                    |
| <b>FIELD SERVICES</b>   |                          |                          |
| o Total Warrants Received During Period   | 3,519                    | 1,957                    |
| - Warrants Received, Nightwatch Program   | NA                       | NA                       |
| o Total Warrants Executed During Period   | 3,163                    | 3,081                    |
| - Warrants Executed, Nightwatch Program   | NA                       | NA                       |
| o Total Field Checks  | NA                       | NA                       |
| - Field Checks, Nightwatch Program  | NA                       | NA                       |
| <b>FAMILY COURT INTAKE</b>  |                          |                          |
| o Cases Received During Period  | 11,769                   | 11,321                   |
| - Juvenile Delinquent   | 8,642                    | 9,983                    |
| - Persons In Need of Supervision (PINS)   | 3,127                    | 1,338                    |
| o Cases Referred to Petition  | 7,986                    | 8,174                    |
| - Juvenile Delinquent   | 6,497                    | 7,045                    |
| - Persons In Need of Supervision (PINS)   | 1,489                    | 1,129                    |
| o Cases Diverted  | 3,015                    | 1,708                    |
| - Juvenile Delinquent   | 1,509                    | 1,599                    |
| - Persons In Need of Supervision (PINS)   | 1,506                    | 109                      |
| o Average Cases Serviced per Casebearing<br>Officer per Month (Delinquency Cases) | 38                       | 38                       |
| o Average Cases Serviced per Casebearing<br>Officer per Month (PINS Cases)        | 19                       | 16                       |
| <b>FAMILY COURT INVESTIGATIONS</b>  |                          |                          |
| o Investigations Completed  | 6,993                    | 7,135                    |
| o Average Investigations Completed<br>per Casebearing Officer per Month           | 15                       | 14                       |
| <b>FAMILY COURT SUPERVISION</b>   |                          |                          |
| o Total Caseload (Beginning of Period)  | 1,929                    | 2,506                    |
| o Cases Received During Period  | 2,148                    | 3,060                    |

# DEPARTMENT OF PROBATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Cases Removed from Supervision  | 1,571                    | 2,356                    |
| - Terminated (Sentence Completed)   | 994                      | 1,353                    |
| - Early Discharge   | 17                       | 28                       |
| - Probation Revoked   | 296                      | 490                      |
| - Other   | 264                      | 485                      |
| o Total Caseload (End of Period)  | 2,506                    | 2,699                    |
| o Cases Serviced During Period  | 4,610                    | 5,566                    |
| o Average Caseload per Casebearing<br>Officer per Month                           | 74                       | 65                       |
| <b>RESTITUTION COLLECTED FOR CRIME VICTIMS</b>                                    |                          |                          |
| o Restitution Amount  | \$4,284,437              | \$3,738,626              |
| o Number of Payments  | 10,885                   | 10,071                   |
| o Beneficiaries Compensated   | 10,520                   | 11,032                   |
| <b>SUBSTANCE ABUSE TREATMENT SERVICES</b>   |                          |                          |
| o Total Number of Tests Conducted for<br>Illegal Substances                       | NA                       | NA                       |
| o Probationers Tested for Illegal Substances                                      | NA                       | NA                       |
| o Positive Results per 100 Probationers Tested                                    | NA                       | NA                       |
| o Total Referrals for Substance<br>Abuse Treatment Services                       | NA                       | NA                       |
| o Probationers Referred to Substance<br>Abuse Treatment Services                  | NA                       | NA                       |
| o Total Placements in Substance<br>Abuse Treatment Services                       | NA                       | NA                       |
| o Probationers Placed in Substance<br>Abuse Treatment Services                    | NA                       | NA                       |
| o Probationers Discharged from Substance<br>Abuse Treatment Services              | NA                       | NA                       |
| o Probationers Discharged Successfully from<br>Substance Abuse Treatment Services | NA                       | NA                       |
| <b>PROGRAM SERVICES</b>   |                          |                          |
| o Probationers Referred and Placed<br>into Nova Ancora Program                    | NA                       | NA                       |

# DEPARTMENT OF PROBATION

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Probationers Completing PEP Program   | NA                       | NA                       |
| o Total Probationers Receiving Intensive Supervision in<br>the Blue Unit of the Adult Supervision Restructuring<br>Initiative's Enforcement Track | NA                       | NA                       |
| - Probationers Discharged   | NA                       | NA                       |
| - Probationers Discharged Successfully  | NA                       | NA                       |
| o Total Probationers Supervised in<br>Juvenile Intensive Supervision Program  | 536                      | 295                      |
| - Probationers Discharged   | 260                      | 170                      |
| - Probationers Discharged Successfully  | 203                      | 110                      |
| o Total Probationers Supervised in<br>Intensive Supervision Program   | 1,298                    | 1,603                    |
| - Probationers Discharged   | 490                      | 632                      |
| - Probationers Discharged Successfully  | 353                      | 464                      |
| o Total Probationers Supervised in Short-Term<br>Alternative to Remand and Treatment Program  | NA                       | NA                       |
| - Probationers Discharged   | NA                       | NA                       |
| - Probationers Discharged Successfully  | NA                       | NA                       |
| o Total Probationers Supervised in<br>Alternative to Detention Program  | 1,484                    | 1,436                    |
| - Retention Rate  | 93%                      | 94%                      |
| o Total Probationers Supervised in<br>Expanded Alternative to Detention Program   | NA                       | NA                       |
| - Retention Rate  | NA                       | NA                       |
| o Total Hours of Community Service  | NA                       | NA                       |

# DEPARTMENT OF JUVENILE JUSTICE

| INDICATORS FOR<br>MAJOR MISSIONS                                       | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>ADMISSIONS</b>  |                          |                          |
| o Total Admissions to Detention  | 5,046                    | 5,252                    |
| - Admissions to Secure Detention                                       | 4,490                    | 4,496                    |
| - Juvenile Offenders   | 377                      | 385                      |
| - Juvenile Delinquents   | 4,113                    | 4,111                    |
| - From Court   | 1,859                    | 1,801                    |
| - From Police  | 2,027                    | 2,083                    |
| - From Other   | 227                      | 227                      |
| - Admissions to Nonsecure Detention                                    | 556                      | 756                      |
| <b>AVERAGE DAILY POPULATION (ADP)</b>                                  |                          |                          |
| o Average Daily Population in Detention (Total)                        | 403                      | 423                      |
| - In Secure Detention  | 280                      | 286                      |
| - Alleged Juvenile Delinquents   | 157                      | 156                      |
| - Alleged Juvenile Offenders   | 74                       | 83                       |
| - Juvenile Delinquents/Juvenile Offenders<br>Awaiting Transfer To OCFS | 43                       | 40                       |
| - For Other Authority  | 6                        | 5                        |
| - In Nonsecure Detention   | 123                      | 139                      |
| - Alleged Juvenile Delinquents   | 114                      | 130                      |
| - Juvenile Delinquents Awaiting Transfer to OCFS                       | 9                        | 10                       |
| <b>AVERAGE LENGTH OF STAY (ALOS)</b>                                   |                          |                          |
| o Average Length of Stay (ALOS) in Detention (Days)                    | 30                       | 29                       |
| - Single Case While in Detention                                       |                          |                          |
| - Juvenile Delinquents   | 26                       | 24                       |
| - ALOS in Secure Detention   | 18                       | 16                       |
| - ALOS in Nonsecure Detention  | 31                       | 29                       |
| - Juvenile Offenders   | 22                       | 28                       |
| - Multiple Cases While In Detention                                    |                          |                          |
| - Multiple JD Cases Only   | 56                       | 55                       |
| - At Least One JO Case   | 131                      | 137                      |
| <b>OTHER DETENTION INDICATORS</b>                                      |                          |                          |
| o Escapes in Secure Detention  | 0                        | 1                        |
| o Abscond Rate in Nonsecure Detention                                  | 2%                       | 1%                       |
| o Weapon Recovery Rate (Per 1,000 Admissions)                          | 12                       | 13                       |
| o Juvenile-on-Juvenile Assaults/Altercations<br>(Per 1,000 Admissions) | 52                       | 67                       |
| o Percent On-Time Court Appearance                                     | 82%                      | 81%                      |
| o Number of Hospital Runs  | 213                      | 157                      |

# DEPARTMENT OF JUVENILE JUSTICE

| INDICATORS FOR<br>MAJOR MISSIONS                            | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <hr/>   |                          |                          |
| COMMUNITY-BASED INTERVENTION [CBI]                          |                          |                          |
| o Juveniles Served  | NA                       | NA                       |
| o Percent of Juveniles Who Successfully<br>Complete Program | NA                       | NA                       |
| o Percent of Juveniles Who Improve School Attendance        | NA                       | NA                       |
| o New Participants in Community Services                    | NA                       | NA                       |
| <hr/>   |                          |                          |

# CIVILIAN COMPLAINT REVIEW BOARD

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Complaints Within CCRB Jurisdiction   | 5,948                    | 6,358                    |
| - Force Allegations (Total)   | 5,069                    | 5,547                    |
| - Abuse of Authority Allegations (Total)                                      | 8,233                    | 10,049                   |
| - Discourtesy Allegations (Total)   | 3,220                    | 3,311                    |
| - Offensive Language Allegations (Total)                                      | 516                      | 469                      |
| o Total Number of Cases Referred  | 5,454                    | 7,275                    |
| - NYPD OCD  | 4,867                    | 6,345                    |
| - Other   | 587                      | 930                      |
| o Total Cases Completed   | 5,431                    | 5,809                    |
| - Full Investigations Closed  | 2,246                    | 2,401                    |
| - Truncated Cases   | 2,957                    | 3,252                    |
| - Other Complaint Closures  | 0                        | 0                        |
| - Alternative Dispute Resolution (ADR)  | 228                      | 156                      |
| - Conciliations   | 0                        | 0                        |
| - Mediations  | 228                      | 156                      |
| o Full Investigations as a Percentage of<br>Total Cases Completed             | 41%                      | 41%                      |
| o Percentage of Full Investigations with an<br>Unidentified Member of Service | 7%                       | 5%                       |
| o Truncated Cases as a Percentage of<br>Total Cases Completed                 | 54%                      | 56%                      |
| o Cases Eligible for Diversion to ADR Program                                 | 1,950                    | 2,440                    |
| - Cases Transferred to Mediation  | 462                      | 360                      |
| o Average Number of Investigations<br>Closed per Month by Category of Offense |                          |                          |
| - Force   | 222                      | 231                      |
| - Abuse of Authority  | 168                      | 191                      |
| - Discourtesy   | 58                       | 56                       |
| - Offensive Language  | 5                        | 6                        |
| o Average Case Completion Time (Days)<br>By Category of Offense               |                          |                          |
| - Force   | 196                      | 214                      |
| - Abuse of Authority  | 173                      | 182                      |
| - Discourtesy   | 139                      | 139                      |
| - Offensive Language  | 151                      | 141                      |
| o Average Case Completion Time (Days)<br>By Case Completion Category          |                          |                          |
| - All Cases   | 180                      | 192                      |
| - Full Investigations   | 270                      | 293                      |
| - Truncated Cases   | 110                      | 117                      |
| - Mediations  | 184                      | 202                      |
| o Percent of Cases with Findings on the Merits                                | 56%                      | 56%                      |

# CIVILIAN COMPLAINT REVIEW BOARD

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Percentage of Substantiated Cases by Time Remaining<br>on Statute of Limitations |                          |                          |
| - Percent of Cases with 3 Months or Less Remaining                                 | 11%                      | 13%                      |
| - Percent of Cases with 4 to 6 Months Remaining                                    | 20%                      | 28%                      |
| - Percent of Cases with 7 to 12 Months Remaining                                   | 49%                      | 46%                      |
| - Percent of Cases with 13 Months or More Remaining                                | 20%                      | 13%                      |
| o Number of Cases Pending  | 2,977                    | 3,505                    |
| o Age of Caseload as a Percentage<br>of Total Caseload (From Date of Incident)     |                          |                          |
| - Percent of Cases 0 to 4 Months Old   | 63%                      | 62%                      |
| - Percent of Cases 5 to 12 Months Old  | 31%                      | 32%                      |
| - Percent of Cases 13 Months or Older  | 6%                       | 6%                       |
| o Operational Backlog (From Date of Report)  | 1,088                    | 1,205                    |



# CITY COMMISSION ON HUMAN RIGHTS

| INDICATORS FOR<br>MAJOR MISSIONS                               | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>LAW ENFORCEMENT BUREAU</b>                                  |                          |                          |
| o Investigations Closed per Investigator per Month             | NA                       | NA                       |
| - Substantive Closures   | NA                       | NA                       |
| - Administrative Closures                                      | NA                       | NA                       |
| o Total Caseload (Beginning of Period)                         | 738                      | 576                      |
| - Notarized Complaints   | 496                      | 401                      |
| - Investigations Completed                                     |                          |                          |
| - Substantive Closures   | NA                       | NA                       |
| - Administrative Closures                                      | NA                       | NA                       |
| - Cases Closed by Attorneys                                    |                          |                          |
| - Substantive Closures   | NA                       | NA                       |
| - Administrative Closures                                      | NA                       | NA                       |
| o Total Caseload (End of Period)                               | 576                      | 557                      |
| o Cases Referred by LEB to OATH                                | 35                       | 32                       |
| <b>OFFICE OF MEDIATION AND CONFLICT RESOLUTION</b>             |                          |                          |
| o Cases Settled per Mediator per Month                         | NA                       | NA                       |
| o Conferences Conducted  | NA                       | NA                       |
| o Total Caseload (Beginning of Period)                         | NA                       | NA                       |
| - Cases Received   |                          |                          |
| - From LEB   | NA                       | NA                       |
| - Other Source   | NA                       | NA                       |
| - Cases Closed   | NA                       | NA                       |
| o Total Caseload (End of Period)                               | NA                       | NA                       |
| <b>COMMUNITY RELATIONS BUREAU</b>                              |                          |                          |
| Community Education, Public Outreach and Fair Housing          |                          |                          |
| o Individuals Served   | NA                       | NA                       |
| o Conferences, Workshops, and<br>Training Sessions Conducted   | 716                      | 659                      |
| o Merchant and Community Organizations<br>Technically Assisted | 7,550                    | 10,562                   |
| o School-Based Training Sessions                               | 382                      | 475                      |
| <b>CRIME PREVENTION</b>  |                          |                          |
| o Bias Complaints  | NA                       | NA                       |
| o Bias Investigations Completed                                | NA                       | NA                       |

# CITY COMMISSION ON HUMAN RIGHTS

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| INDICATORS FOR<br>MAJOR MISSIONS | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|----------------------------------|--------------------------|--------------------------|
|----------------------------------|--------------------------|--------------------------|

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PROGRAM ADMINISTRATION AND RESEARCH

|  |    |    |
|--|----|----|
| o Number of Internal Studies of Bias,<br>Housing, Real Estate, and Banking Practices | NA | NA |
|--|----|----|

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# BUSINESS AND CULTURAL AFFAIRS

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Department of Finance



Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services

# DEPARTMENT OF FINANCE

| INDICATORS FOR<br>MAJOR MISSIONS                  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>AUDIT AND TAX ENFORCEMENT</b>                  |                          |                          |
| o Desk Audits                                     |                          |                          |
| - Desk Examined Returns                           | 131,519                  | 273,984                  |
| - Desk Audits Completed                           | 5,400                    | 9,183                    |
| - Audit Revenue Collected (000)                   | \$43,437                 | \$20,124                 |
| Field Audits (Major Taxes)                        |                          |                          |
| o Corporate Taxes                                 |                          |                          |
| - Audits Completed                                | 680                      | 725                      |
| - Audit Revenue Collected (000)                   | \$338,968                | \$320,456                |
| o Income Tax                                      |                          |                          |
| - Audits Completed                                | 247                      | 258                      |
| - Audit Revenue Collected (000)                   | \$47,291                 | \$18,331                 |
| o Sales Tax                                       |                          |                          |
| - Audits Completed                                | 454                      | 549                      |
| - Audit Revenue Collected (000)                   | \$23,082                 | \$21,905                 |
| o Commercial Rent and Hotel Tax                   |                          |                          |
| - Audits Completed                                | 183                      | 259                      |
| - Audit Revenue Collected (000)                   | \$16,586                 | \$14,228                 |
| <b>REVENUE COLLECTIONS</b>                        |                          |                          |
| o Delinquent Tax Collections                      |                          |                          |
| - Telephone Dunning (000)                         | \$16,195                 | NA                       |
| - Field Collections (000)                         | \$6,616                  | \$2,924                  |
| - Collections Processing (000)                    | \$50,114                 | NA                       |
| o Total Property Tax Collections (000,000)        |                          |                          |
|   | \$11,378                 | \$11,434                 |
| o Neighborhood Payment Center Activity            |                          |                          |
| - Number of Transactions                          | 366,841                  | NA                       |
| - Dollars Collected                               |                          |                          |
| - Parking Violations (000)                        | \$24,437                 | NA                       |
| - Real Estate (000)                               | \$14,146                 | NA                       |
| - Water (000)                                     | \$3,271                  | NA                       |
| o Electronic Parking Violations Payments Received |                          |                          |
| - Number of Transactions                          |                          |                          |
| - IVR   | 92,733                   | 227,685                  |
| - Internet  | 796,971                  | 1,042,664                |
| - Dollar Value of Transactions (000)              | \$81,775                 | \$117,598                |
| <b>PROPERTY</b>                                   |                          |                          |
| o Real Property Tax Delinquency Rate              |                          |                          |
|   | 2.33%                    | 2.31%                    |
| o Real Property Refunds and Transfers Processed   |                          |                          |
| - Amount of Refunds Issued (000)                  | \$105,900                | \$222,332                |

# DEPARTMENT OF FINANCE

| INDICATORS FOR<br>MAJOR MISSIONS                                   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Real Property Tax Refund Turnaround Time (Days)                  | 55                       | 45                       |
| o Office of the City Collector<br>Average Waiting Time (Minutes)   | NA                       | NA                       |
| o Real Property Inquiries Addressed by Taxpayer<br>Assistance Unit | 345,729                  | 513,182                  |
| o Real Property Tax Lien Ombudsman Inquiries                       |                          |                          |
| - General Inquiries  | 34,321                   | 39,368                   |
| - Senior Inquiries   | 5,396                    | 7,879                    |
| LEGAL  |                          |                          |
| Conciliations Bureau   |                          |                          |
| o Starting Inventory   | 163                      | 275                      |
| o Requests Received  | 470                      | 403                      |
| o Requests Closed  | 333                      | 401                      |
| o Ending Inventory   | 275                      | 260                      |
| o Cases Consented (%)  | 90%                      | 94%                      |
| PARKING VIOLATIONS   |                          |                          |
| o Summonses Received - Parking and Red Light Camera (000)          | 9,997                    | 9,489                    |
| o Summonses Satisfied<br>(Dismissed or Paid) (000)                 | 8,217                    | 8,319                    |
| o Summonses Processable (%)  | 84%                      | 91%                      |
| Customer Service   |                          |                          |
| o Help Center  |                          |                          |
| - Average Daily Respondent Volume                                  | 6,865                    | 3,559                    |
| - Average Time to Service (Minutes)                                | 14                       | NA                       |
| - Walk-In Summonses Adjudicated (000)                              | 875                      | 853                      |
| o Help Mail  |                          |                          |
| - Correspondence Processed (000)                                   | 766                      | 977                      |
| - Number of Hearings By Mail (000)                                 | 718                      | 524                      |
| - Hearings By Mail Turnaround Time<br>(In Business Days)           | 55                       | 66                       |
| o Help Lines   |                          |                          |
| - Calls Received (000)   | 1,435                    | 2,162                    |
| - Calls Completed in IVR System (000)                              | 771                      | 1,546                    |
| - Calls Answered by Operator (000)                                 | 664                      | 616                      |
| - Average Waiting Time<br>for Operator (Minutes)                   | 11.6                     | 10.9                     |

# DEPARTMENT OF FINANCE

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|------------------------------------|--------------------------|--------------------------|
| Adjudications                      |                          |                          |
| o Hearings Held (000)              | 1,167                    | 897                      |
| o Summonses Adjudicated (000)      | 2,528                    | 1,378                    |
| SHERIFF/MARSHAL                    |                          |                          |
| Enforcement                        |                          |                          |
| o Vehicles Restrained              |                          |                          |
| - NYPD Towing and Marshal Programs | 112,785                  | 117,559                  |
| - Sheriff Scofftow Program         | 26,727                   | 12,458                   |
| Stolen Vehicle Recovery Program    |                          |                          |
| o Vehicles Recovered               |                          |                          |
| - Total Vehicles Recovered         | 572                      | 355                      |
| - Brooklyn                         | 181                      | 64                       |
| - Manhattan                        | 8                        | 0                        |
| - Queens                           | 280                      | 207                      |
| - Bronx                            | 78                       | 41                       |
| - Staten Island                    | 25                       | 43                       |
| o Vehicles Returned                |                          |                          |
| - Total Vehicles Returned          | 392                      | 133                      |
| - Brooklyn                         | 137                      | 7                        |
| - Manhattan                        | 2                        | 0                        |
| - Queens                           | 219                      | 98                       |
| - Bronx                            | 9                        | 0                        |
| - Staten Island                    | 25                       | 28                       |

# NYC ECONOMIC DEVELOPMENT CORPORATION

| INDICATORS FOR<br>MAJOR MISSIONS                             | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>BUSINESS DEVELOPMENT</b>                                  |                          |                          |
| o Financing Initiatives                                      |                          |                          |
| - Bond Applications Approved by IDA Board                    | 37                       | 24                       |
| - Dollar Value of Applications Approved (000)                | \$1,236,390              | \$322,774                |
| - Bond Transactions Closed                                   | 28                       | 32                       |
| - Dollar Value of Bonds Issued (000)                         | \$439,229                | \$1,580,016              |
| o Small Industry/Industrial Incentive Program                |                          |                          |
| - Applications Approved                                      | 15                       | 26                       |
| - Dollar Value (000)   | \$23,338                 | \$175,584                |
| - Transactions Closed  | 9                        | 24                       |
| - Dollar Value (000)   | \$14,190                 | \$154,317                |
| <b>BUSINESS RECRUITMENT AND ATTRACTION</b>                   |                          |                          |
| o Business Retention Activity                                |                          |                          |
| - Number of Companies Retained                               | 2                        | 2                        |
| - Number of Jobs Retained                                    | 3,232                    | 614                      |
| - Projected Job Growth From Retention Deals                  | 3,384                    | 1,210                    |
| - Cost per Job Retained or Projected Through Retention Deals | \$6,696                  | \$4,946                  |
| - Proportion of Retention Deal Benefits Tied to Job Growth   | 78%                      | 91%                      |
| o Business Recruitment Activity                              |                          |                          |
| - Number of Companies Recruited to NYC                       | NA                       | NA                       |
| - Number of Jobs Recruited to NYC                            | NA                       | NA                       |
| - Dollar Value (000)   | NA                       | NA                       |

# DEPARTMENT OF CONSUMER AFFAIRS

| INDICATORS FOR<br>MAJOR MISSIONS                          | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>ENFORCEMENT</b>  |                          |                          |
| o License Law and Padlock Law                             |                          |                          |
| - License Inspections Performed                           | 12,816                   | 12,545                   |
| - Inspections per Person-Day (Average)                    | NA                       | NA                       |
| - License Violations Issued                               | 1,963                    | 2,182                    |
| - Padlock Citations Issued                                | 3,383                    | 2,659                    |
| - Padlock Closings  | 227                      | 412                      |
| o Weights and Measures Law and<br>Consumer Protection Law |                          |                          |
| - Inspections Performed                                   | 12,119                   | 11,901                   |
| - Inspections per Person-Day (Average)                    | NA                       | NA                       |
| o Weights and Measures Law                                |                          |                          |
| - Violations Issued                                       | 2,901                    | 1,288                    |
| o Consumer Protection Law                                 |                          |                          |
| - Violations Issued                                       | 945                      | 1,760                    |
| - Compliance Ratio (Inspections to Violations)            | NA                       | NA                       |
| o Select Enforcement Initiatives                          |                          |                          |
| - HIC Inspections Performed                               | NA                       | NA                       |
| - HIC Citations Issued                                    | 458                      | 433                      |
| - HIC Confiscation  | 83                       | 325                      |
| - Stoopline Stands Violations                             | 663                      | 610                      |
| - Sale of Tobacco to Minors (Inspections)                 | 14,588                   | 12,745                   |
| - Tobacco Violations Issued                               | 2,120                    | 2,347                    |
| - Tobacco Fines Collected (000)                           | \$2,120                  | \$3,367                  |
| <b>ADJUDICATION</b>                                       |                          |                          |
| o Total Dispositions                                      |                          |                          |
|   | 12,015                   | 11,018                   |
| o Hearable Dispositions                                   |                          |                          |
| - License Law   | 2,123                    | 2,780                    |
| - Padlock Law   | 3,884                    | 3,434                    |
| - Consumer Protection Law                                 | 2,945                    | 2,715                    |
| - Weights and Measures                                    | 3,037                    | 1,389                    |
| o Non-Hearable Dispositions                               |                          |                          |
| - Consumer Protection Law                                 | 408                      | 619                      |
| - Weights and Measures                                    | 118                      | 81                       |
| o Appeals   |                          |                          |
| - Hearable Dispositions                                   | 663                      | 1,400                    |
| <b>LEGAL AFFAIRS</b>                                      |                          |                          |
| o Total Cases Opened                                      |                          |                          |
|   | 915                      | 1,063                    |
| - License Law   | 367                      | 409                      |
| - Padlock Law   | 296                      | 474                      |
| - Consumer Protection Law                                 | 170                      | 180                      |
| - Weights and Measures Law                                | 82                       | 0                        |



# DEPARTMENT OF CONSUMER AFFAIRS

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>LICENSE ISSUANCE</b>   |                          |                          |
| o Current Number of Licenses  | 110,620                  | 112,721                  |
| o Licenses and Permits Issued   | 37,497                   | 39,138                   |
| - New Applications Accepted   | 11,706                   | 15,435                   |
| - New Applications Processed (%)  | 93%                      | 91%                      |
| o Business-Related Inquiries Answered                                       | NA                       | NA                       |
| o Average Applicant Waiting Time (Minutes)                                  | 14.0                     | 13.0                     |
| <b>COLLECTIONS</b>  |                          |                          |
| o Total Agency Collections (000)  | \$6,858                  | \$8,035                  |
| - In-House Collections (000)  | \$1,346                  | \$1,447                  |
| <b>CONSUMER SERVICES</b>  |                          |                          |
| o Requests for Information  | 39,646                   | 65,365                   |
| - Inquiries Answered  | 8,017                    | NA                       |
| - Referrals   | 1,821                    | 10,419                   |
| o Valid Complaints in Mediation   | 4,373                    | 6,116                    |
| o Complaints Closed   | 4,289                    | 5,330                    |
| - Percent of Valid Complaints Closed  | 100%                     | NA                       |
| - Resolved in Favor of Consumer   | 2,377                    | 2,958                    |
| - Other Resolution (Court, Invalid,<br>Withdrawn, Hearing, Out of Business) | 1,645                    | 2,372                    |
| o Average Complaint Processing Time (Days)                                  |                          |                          |
| - Parking Lots  | 29                       | 70                       |
| - Furniture Stores  | 29                       | 57                       |
| - Electronic Stores   | 30                       | 54                       |
| - HICs - Unlicensed   | 23                       | 83                       |
| - HICs - Licensed   | 23                       | 143                      |
| o Consumer Restitution (000)  | \$917                    | \$2,829                  |

# DEPARTMENT OF SMALL BUSINESS SERVICES

| INDICATORS FOR<br>MAJOR MISSIONS                                     | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>ENERGY COST SAVINGS PROGRAM</b>                                   |                          |                          |
| o Projects Approved  | 76                       | 85                       |
| o Dollar Value of Annual Estimated Savings (000)                     | \$1,322                  | \$1,658                  |
| o Projected Jobs Affected  | 4,506                    | 11,874                   |
| <b>CITY BUSINESS ASSISTANCE/EMERGENCY RESPONSE UNIT</b>              |                          |                          |
| o Businesses Reached   | 2,994                    | 2,044                    |
| o Cases Opened   | 6,294                    | 6,090                    |
| o Businesses Assisted  | 1,244                    | 3,425                    |
| <b>NEIGHBORHOOD DEVELOPMENT DIVISION</b>                             |                          |                          |
| o Local Development Corporations Funded                              | 81                       | 80                       |
| - Dollar Value (000)   | \$5,470                  | \$6,300                  |
| o Total Number of Business Improvement Districts (BIDs)              | 46                       | 51                       |
| - Authorization to Initiate BIDs                                     | 5                        | 2                        |
| - BID Proposals Entering Public Hearing Approval Process             | 5                        | 2                        |
| - BIDs Established   | 2                        | 5                        |
| <b>DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY</b>                |                          |                          |
| o Locally Based Enterprise Program                                   |                          |                          |
| - Companies Newly Certified  | 42                       | 60                       |
| - Total Certified LBEs   | 163                      | 166                      |
| o Minority/Women-Owned Business Enterprise Program                   |                          |                          |
| - Companies Newly Certified  | 303                      | 364                      |
| - Total Certified M/WBEs   | 850                      | 955                      |
| - Number of M/WBE/LBE Program Outreach Activities                    | 92                       | 145                      |
| o Procurement Outreach Program                                       |                          |                          |
| - Bids Disseminated  | NA                       | NA                       |
| - Bids Submitted   | NA                       | NA                       |
| - Firms Receiving Contracts  | 76                       | 89                       |
| - Contract Awards Reported   | 123                      | 149                      |
| - Dollar Value (000,000)   | \$74.9                   | \$96.6                   |
| o Bid-Match Program  |                          |                          |
| - Total Number of Firms in Database                                  | NA                       | NA                       |
| - Number of Bid Notifications Disseminated                           | NA                       | NA                       |
| - Total Dollar Value of Bids Awarded to Bid-Match<br>Firms (000,000) | NA                       | NA                       |
| o Construction Permit Plan Examination                               |                          |                          |
| - New Permit Applications Filed (Total)                              | 177                      | 119                      |
| - New Structures   | 6                        | 6                        |
| - Alterations  | 171                      | 73                       |
| - Examinations Performed   | 197                      | 119                      |

# DEPARTMENT OF SMALL BUSINESS SERVICES

| INDICATORS FOR<br>MAJOR MISSIONS  | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Permit Applications Approved  | 187                      | 88                       |
| - New Structures  | 5                        | 6                        |
| - Alterations   | 182                      | 51                       |
| - Examinations per Person per Day   | 2.5                      | 2.5                      |
| o Construction Permit Inspections   |                          |                          |
| - Inspections Performed   | 30                       | 11                       |
| - Inspections per Person per Day  | 0                        | 1                        |
| - Violations Issued   | 19                       | 1                        |
| - Summonses Issued  | 0                        | 1                        |
| o Security and Enforcement  |                          |                          |
| - Inspections Performed   | NA                       | NA                       |
| - Summonses Issued  | NA                       | NA                       |
| - Parking Violations Issued   | NA                       | NA                       |
| <b>DISLOCATED WORKERS</b>   |                          |                          |
| o Value of Agency Contracts (000)   | \$23,266                 | \$5,146                  |
| - Number of Contracts   | 17                       | 17                       |
| o Registration  | 15,684                   | 11,115                   |
| - New Registration  | 7,569                    | 5,960                    |
| o Participant Outcomes  | 8,564                    | 5,130                    |
| - Placements into Employment  | 2,914                    | 1,857                    |
| - Percentage Placed into Employment   | 34.0%                    | 36.2%                    |
| o Participants Who Received Training  | 6,197                    | 1,515                    |
| - Percentage of Credentials Attained With<br>Employment   | 47.2%                    | 47.9%                    |
| o Percentage of Participants Employed During the First<br>Quarter After Exit  | 62.7%                    | 68.3%                    |
| o Percentage of Participants Employed During the First<br>Quarter After Exit Who Remained Employed During the<br>Third Quarter After Exit | 85.7%                    | 83.3%                    |
| <b>CONTRACT PERFORMANCE MONITORING</b>  |                          |                          |
| o Contracts in Effect   | 134                      | 145                      |
| o Value of Agency Contracts   | \$90,721                 | \$50,353                 |
| - City Funds  | \$27,946                 | \$23,000                 |
| - Federal Funds   | \$62,775                 | \$27,353                 |
| - Other   | \$0                      | \$0                      |
| o Contractor Evaluations Completed  | 17                       | 17                       |
| - Contractor Evaluations Requiring Corrective Action  | 2                        | 2                        |

# NON-MAYORAL AGENCIES

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Public Libraries



Taxi and Limousine Commission



City University of New York

# PUBLIC LIBRARIES

| INDICATORS FOR<br>MAJOR MISSIONS          | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| o Attendance (000)                        |                          |                          |
| - Brooklyn Public Library                 | 9,917                    | 9,910                    |
| - New York Public Library -- Branch       | 11,688                   | 11,926                   |
| - New York Public Library -- Research     | 1,680                    | 1,948                    |
| - Queens Borough Public Library           | 14,556                   | 14,296                   |
| o Circulation (000)                       |                          |                          |
| - Brooklyn Public Library                 | 10,409                   | 14,734                   |
| - New York Public Library                 | 14,598                   | 15,546                   |
| - Queens Borough Public Library           | 16,821                   | 18,899                   |
| o Circulation Per Capita                  |                          |                          |
| - Brooklyn Public Library                 | 4.2                      | 5.6                      |
| - New York Public Library                 | 4.4                      | 4.8                      |
| - Queens Borough Public Library           | 7.5                      | 8.6                      |
| o Items Purchased                         |                          |                          |
| - Brooklyn Public Library                 | 577,299                  | 934,792                  |
| - Books                                   | 502,175                  | 597,141                  |
| - Periodicals                             | 55,530                   | 301,001                  |
| - Non-print                               | 19,594                   | 36,650                   |
| - New York Public Library                 | 729,742                  | 958,426                  |
| - Books                                   | 621,930                  | 801,688                  |
| - Periodicals                             | 16,140                   | 16,460                   |
| - Non-print                               | 91,672                   | 140,278                  |
| - Queens Borough Public Library           | 863,178                  | 940,025                  |
| - Books                                   | 611,928                  | 673,681                  |
| - Periodicals                             | 108,178                  | 105,241                  |
| - Non-print                               | 138,080                  | 161,103                  |
| o Program Sessions Conducted              |                          |                          |
| - Brooklyn Public Library                 | 28,581                   | 29,270                   |
| - New York Public Library                 | 23,935                   | 24,259                   |
| - Queens Borough Public Library           | 21,717                   | 23,586                   |
| o Program Attendance                      |                          |                          |
| - Brooklyn Public Library                 | 440,396                  | 585,458                  |
| - New York Public Library                 | 447,894                  | 466,280                  |
| - Queens Borough Public Library           | 460,734                  | 488,851                  |
| o Average Weekly Scheduled Hours          |                          |                          |
| - Brooklyn Public Library                 | 33.7                     | 35.8                     |
| - New York Public Library -- Branch       | 37.1                     | 38.9                     |
| - New York Public Library -- Research     | 38.8                     | 39.4                     |
| - Queens Borough Public Library           | 37.3                     | 37.7                     |
| o Reference and Information Queries (000) |                          |                          |
| - Brooklyn Public Library                 | 4,568                    | 5,183                    |
| - New York Public Library -- Branch       | 6,359                    | 6,814                    |
| - New York Public Library -- Research     | 613                      | 650                      |
| - Queens Borough Public Library           | 3,453                    | 3,440                    |

# PUBLIC LIBRARIES

| INDICATORS FOR<br>MAJOR MISSIONS                 | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Computers and Terminals Internet Connected     |                          |                          |
| - Brooklyn Public Library                        | 931                      | 958                      |
| - New York Public Library -- Branch              | 1,683                    | 1,622                    |
| - New York Public Library -- Research            | 516                      | 525                      |
| - Queens Borough Public Library                  | 830                      | 830                      |
| o Computers and Terminals Not Internet Connected |                          |                          |
| - Brooklyn Public Library                        | 0                        | 0                        |
| - New York Public Library -- Branch              | 88                       | 108                      |
| - New York Public Library -- Research            | 44                       | 15                       |
| - Queens Borough Public Library                  | 0                        | 87                       |
| o Agency Revenues (000)                          |                          |                          |
| - Brooklyn Public Library                        | \$1,489                  | \$1,392                  |
| - New York Public Library                        | \$2,459                  | \$2,602                  |
| - Queens Borough Public Library                  | \$2,692                  | \$2,676                  |
| CONNECTING LIBRARIES AND SCHOOLS PROGRAM (CLASP) |                          |                          |
| o Brooklyn Public Library                        |                          |                          |
| - Students Reached                               | 110,977                  | 0                        |
| - Schools  | 223                      | 0                        |
| - School Districts                               | 13                       | 0                        |
| o New York Public Library                        |                          |                          |
| - Students Reached                               | 156,633                  | 221,191                  |
| - Schools  | 345                      | 345                      |
| - School Districts                               | 13                       | 13                       |
| o Queens Borough Public Library                  |                          |                          |
| - Students Reached                               | 0                        | 0                        |
| - Schools  | 0                        | 0                        |
| - School Districts                               | 0                        | 0                        |

# TAXI AND LIMOUSINE COMMISSION

| INDICATORS FOR<br>MAJOR MISSIONS                          | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>CONSUMER RELATIONS</b>                                 |                          |                          |
| o Medallion Complaints Received                           | 18,860                   | 17,350                   |
| o Selected Violations Generated from Medallion Complaints |                          |                          |
| - Service Refusals  | 5,068                    | 3,917                    |
| - Driver Rudeness   | 5,189                    | 3,814                    |
| - Abusive Behavior by Driver                              | 1,314                    | 1,025                    |
| - Physical Abuse by Driver                                | 486                      | 466                      |
| - Overcharges   | 1,929                    | 1,973                    |
| - Traffic Rules   | 6,724                    | 9,074                    |
| - Air-Conditioning  | 99                       | 27                       |
| o FHV Complaints Received                                 | 718                      | 606                      |
| o Number of Completed Cases                               | 16,620                   | 20,055                   |
| o Average Time to Resolve Complaints (Days)               | 23                       | 52                       |
| o Average Time to Schedule a Hearing (Days)               | 33                       | 84                       |
| <b>ADJUDICATIONS</b>                                      |                          |                          |
| o Total Violations Adjudicated to Final Disposition       | 104,915                  | 118,748                  |
| - Generated from Consumer Complaints                      | 27,666                   | 28,871                   |
| - Generated from Summonses                                | 77,249                   | 89,877                   |
| <b>LEGAL AFFAIRS</b>                                      |                          |                          |
| o License Revocations                                     | 457                      | 503                      |
| <b>LICENSING</b>  |                          |                          |
| o Medallion Driver Licenses Issued                        | 21,288                   | 21,546                   |
| - New Licenses  | 3,756                    | 3,775                    |
| - Renewal Licenses  | 17,532                   | 17,771                   |
| o For-Hire Vehicle Driver Licenses Issued                 | 26,260                   | 23,995                   |
| - New Licenses  | 7,170                    | 6,678                    |
| - Renewal Licenses  | 19,090                   | 17,317                   |
| o For-Hire Base Licenses Issued                           | 351                      | 122                      |
| - New Licenses  | 52                       | 24                       |
| - Renewal Licenses  | 299                      | 98                       |
| o For-Hire Vehicle Owner Licenses Issued                  | 21,773                   | 21,447                   |
| - New Licenses  | 9,005                    | 10,080                   |
| - Renewal Licenses  | 12,768                   | 11,367                   |
| <b>INSPECTIONS</b>  |                          |                          |
| o Summonses Issued for Non-Inspection                     | 2,604                    | 2,951                    |
| - Generated from Failure to Inspect                       | 2,077                    | 1,897                    |
| - Generated from Failure to Reinspect                     | 527                      | 1,054                    |

# TAXI AND LIMOUSINE COMMISSION

| INDICATORS FOR<br>MAJOR MISSIONS                       | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Safety and Emissions Medallion Inspections Conducted | 56,647                   | 61,571                   |
| - Passed   | 33,942                   | 36,122                   |
| - Failed   | 22,705                   | 25,449                   |
| o Medallions Removed as a Result of Inspections        | 215                      | 136                      |
| o Safety Conditions Corrected                          | 12,368                   | 9,136                    |
| <b>ENFORCEMENT</b>                                     |                          |                          |
| o Medallion Patrol Summonses Issued                    | 13,792                   | 17,631                   |
| - Owners   | 4,735                    | 5,023                    |
| - Drivers  | 9,057                    | 12,608                   |
| o For-Hire Vehicle Patrol Summonses Issued             | 33,160                   | 34,391                   |
| - Owner  | 16,475                   | 18,785                   |
| - Drivers  | 14,820                   | 14,969                   |
| - Bases  | 1,865                    | 637                      |
| o Vehicles Seized                                      | 1,962                    | 2,202                    |
| <b>OPERATION REFUSAL</b>                               |                          |                          |
| - Drivers Tested                                       | 3,469                    | 3,523                    |
| - Refusal Summonses Issued                             | 190                      | 140                      |
| - Other Summonses Issued                               | 2,121                    | 2,368                    |



# CITY UNIVERSITY OF NEW YORK

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| <b>ENROLLMENT</b>  |                          |                          |
| o Enrollment at Senior Colleges (Fall)   |                          |                          |
| - Undergraduate Degree   | 107,201                  | 110,305                  |
| - First-time Freshmen  | 15,879                   | 17,194                   |
| - SEEK First-time Freshmen   | 2,237                    | 2,511                    |
| - Undergraduate Non-Degree   | 5,304                    | 4,863                    |
| - Total Undergraduate  | 112,505                  | 115,168                  |
| - Graduate Degree  | 25,350                   | 25,879                   |
| - Graduate Non-Degree  | 4,553                    | 3,780                    |
| - Total Graduate   | 29,903                   | 29,659                   |
| - Total Undergraduate and Graduate   | 142,408                  | 144,827                  |
| - Enrollment at Graduate School and Law School   | 4,586                    | 4,681                    |
| o Enrollment at Community Colleges (Fall)  |                          |                          |
| - Undergraduate Degree   | 59,600                   | 62,561                   |
| - First-time Freshmen  | 11,496                   | 11,978                   |
| - College Discovery First-time Freshmen  | 875                      | 1,057                    |
| - Undergraduate Non-Degree   | 10,703                   | 10,746                   |
| - Total  | 70,303                   | 73,307                   |
| o Total University Enrollment (Fall)   | 212,711                  | 218,134                  |
| <b>INCOMING STUDENTS</b>   |                          |                          |
| o Percentage Taking the SAT  |                          |                          |
| - Baccalaureate Degree-Granting Programs   | 99.6%                    | 98.7%                    |
| - Associate Degree-Granting Programs   | NA                       | NA                       |
| o Mean SAT score of Enrolled Freshmen in Baccalaureate Programs                                      | 1040                     | 1041                     |
| o College Admissions Average of Regular Baccalaureate Program Students Admitted                      | 85.4                     | 84.1                     |
| o Percentage of Freshmen Accepted in Baccalaureate Programs Who Enroll                               | 52.0%                    | 52.7%                    |
| o College Now Program  |                          |                          |
| - High Schools Participating   | 220                      | 213                      |
| - Participants (Fall)  | 51,574                   | 54,602                   |
| o One Year Retention (%)   |                          |                          |
| - Regularly Admitted Baccalaureate Entrants  | 83.0%                    | 83.4%                    |
| - Regularly Admitted Associate Entrants  | 66.2%                    | 67.2%                    |
| <b>REMEDIATION</b>   |                          |                          |
| o Percent of Total Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester |                          |                          |
| - Baccalaureate Degree Programs  | 91.4%                    | 93.9%                    |
| - Associate Degree Programs  | 24.0%                    | 22.9%                    |

# CITY UNIVERSITY OF NEW YORK

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Percent of Regularly Admitted Entering Students Passing<br>All 3 Placement Tests by the Start of the Fall Semester |                          |                          |
| - Baccalaureate Degree Programs  | 100%                     | 100%                     |
| - Associate Degree Programs  | 23.2%                    | 22.2%                    |
| o Percent of Total Entering Baccalaureate Degree Candidates<br>Required to Take Remedial Courses (Fall)              | 0%                       | 0%                       |
| o Percent of Regularly Admitted Entering Baccalaureate Degree<br>Candidates Required to Take Remedial Courses (Fall) | 0%                       | 0%                       |
| o Percent of Total Entering Associate Degree Candidates Required<br>to Take Remedial Courses (Fall)                  | 64.9%                    | 66.6%                    |
| o Percent of Regularly Admitted Entering Associate Degree<br>Candidates Required to Take Remedial Courses (Fall)     | 65.4%                    | 67.2%                    |
| <b>DEGREES</b>   |                          |                          |
| o Total Degrees Granted  |                          |                          |
| - Baccalaureate Degrees  | 14,037                   | NA                       |
| - Associate Degrees  | 8,629                    | NA                       |
| - Certificates   | 128                      | NA                       |
| o Percent of Total Baccalaureate Entrants<br>Receiving a Degree  |                          |                          |
| - In Four Years  | NA                       | NA                       |
| - In Five Years  | NA                       | NA                       |
| - In Six Years   | NA                       | NA                       |
| o Percent of Regularly Admitted Baccalaureate Entrants<br>Receiving a Degree   |                          |                          |
| - In Four Years  | NA                       | NA                       |
| - In Five Years  | NA                       | NA                       |
| - In Six Years   | 43.0%                    | NA                       |
| o Percent of Total Associate Entrants<br>Receiving a Degree  |                          |                          |
| - In Two Years   | NA                       | NA                       |
| - In Four Years  | NA                       | NA                       |
| - In Six Years   | NA                       | NA                       |
| o Percent of Regularly Admitted Associate Entrants<br>Receiving a Degree   |                          |                          |
| - In Two Years   | NA                       | NA                       |
| - In Four Years  | NA                       | NA                       |
| - In Six Years   | 27.0%                    | NA                       |
| <b>POST-GRADUATION EMPLOYMENT &amp; EDUCATION</b>  |                          |                          |
| o Educational Status of Baccalaureate Degree Recipients<br>- Percent Enrolled Outside of CUNY                        | NA                       | NA                       |

# CITY UNIVERSITY OF NEW YORK

| INDICATORS FOR<br>MAJOR MISSIONS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| o Educational Status of Associate Degree Recipients                          |                          |                          |
| - Percent Transferred to CUNY Baccalaureate Program                          | 46.0%                    | 51.2%                    |
| - Percent Enrolled Outside of CUNY   | NA                       | NA                       |
| o Employment Status of Vocational Associate Degree Recipients (%)            |                          |                          |
| - Employed   | 70.5%                    | NA                       |
| - Not Employed, Still in School  | 22.4%                    | NA                       |
| - Not Employed and Not in School   | 7.1%                     | NA                       |
| <b>PROFESSIONAL LICENSING</b>  |                          |                          |
| o New York State Teacher Certification Examination (NYSTCE)                  |                          |                          |
| - Students Taking Exam   | NA                       | NA                       |
| - Percent of Students Passing  | NA                       | NA                       |
| o National Council Licensure Examination for Registered Nurses<br>(NCLEX-RN) |                          |                          |
| - Students Taking Exam   | 606                      | 692                      |
| - Percent of Students Passing  | 81%                      | 85%                      |
| o Uniform CPA Examination  |                          |                          |
| - Students Taking Exam   | NA                       | NA                       |
| - Percent of Students Passing  | NA                       | NA                       |

# ADDITIONAL INFORMATION

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Paid Absence Rates

Vehicle Fleets and Maintenance

Agency Procurement Actions by Method of Award

Capital Projects - Management Indicators

Rulemaking Actions Taken

Citywide Statement of Needs

Agency Internal Controls

Budgetary Units of Appropriation

## PAID ABSENCE RATES

| WORKFORCE OR AGENCY               | FY 2005 DOC. SICK LEAVE | FY 2005 UNDOC. SICK LEAVE | FY 2005 TOTAL SICK LEAVE | FY 2005 LODI/ WC | FY 2005 TOTAL ABSENCE | FY 2004 TOTAL ABSENCE | FY 2005 EQUIV. ABS. DAYS/YEAR |
|-----------------------------------|-------------------------|---------------------------|--------------------------|------------------|-----------------------|-----------------------|-------------------------------|
| <b>UNIFORMED WORKFORCES</b>       |                         |                           |                          |                  |                       |                       |                               |
| DOC (U)                           | 4.99%                   | NA                        | 4.99%                    | 0.62%            | 5.61%                 | 6.15%                 | 13.9                          |
| FDNY (U)                          | 2.48%                   | NA                        | 2.48%                    | 4.32%            | 6.80%                 | 6.94%                 | 16.9                          |
| NYPD (U)                          | 2.74%                   | NA                        | 2.74%                    | 0.97%            | 3.71%                 | 3.79%                 | 9.2                           |
| DSNY (U)                          | 4.43%                   | NA                        | 4.43%                    | 2.10%            | 6.53%                 | 6.94%                 | 16.2                          |
| <b>Subtotal</b>                   | <b>3.23%</b>            | <b>NA</b>                 | <b>3.23%</b>             | <b>1.67%</b>     | <b>4.90%</b>          | <b>5.07%</b>          | <b>12.2</b>                   |
| <b>LARGE CIVILIAN WORKFORCES</b>  |                         |                           |                          |                  |                       |                       |                               |
| NYPD (C)                          | 2.71%                   | 1.53%                     | 4.25%                    | 0.11%            | 4.36%                 | 4.20%                 | 10.7                          |
| FDNY (C)                          | 2.29%                   | 1.62%                     | 3.91%                    | 1.53%            | 5.43%                 | 5.61%                 | 13.4                          |
| ACS                               | 2.22%                   | 2.21%                     | 4.43%                    | 0.12%            | 4.55%                 | 4.53%                 | 11.3                          |
| HRA                               | 2.85%                   | 1.57%                     | 4.43%                    | 0.12%            | 4.55%                 | 5.15%                 | 11.2                          |
| DHS                               | 2.03%                   | 2.00%                     | 4.03%                    | 0.28%            | 4.31%                 | 4.66%                 | 10.7                          |
| HPD                               | 2.76%                   | 1.22%                     | 3.98%                    | 0.25%            | 4.23%                 | 4.54%                 | 10.4                          |
| DOHMH                             | 2.67%                   | 1.93%                     | 4.59%                    | 0.13%            | 4.72%                 | 4.68%                 | 11.7                          |
| DEP                               | 2.43%                   | 1.35%                     | 3.77%                    | 0.61%            | 4.38%                 | 4.26%                 | 10.9                          |
| DSNY (C)                          | 2.57%                   | 1.08%                     | 3.65%                    | 0.56%            | 4.22%                 | 4.16%                 | 10.5                          |
| DOF                               | 3.17%                   | 1.12%                     | 4.28%                    | 0.36%            | 4.64%                 | 4.64%                 | 11.5                          |
| DOT                               | 3.10%                   | 1.15%                     | 4.25%                    | 0.99%            | 5.24%                 | 5.46%                 | 12.9                          |
| DPR                               | 1.48%                   | 0.58%                     | 2.05%                    | 0.20%            | 2.26%                 | 2.31%                 | 5.6                           |
| <b>Subtotal</b>                   | <b>2.54%</b>            | <b>1.48%</b>              | <b>4.03%</b>             | <b>0.34%</b>     | <b>4.37%</b>          | <b>4.48%</b>          | <b>10.8</b>                   |
| <b>MEDIUM CIVILIAN WORKFORCES</b> |                         |                           |                          |                  |                       |                       |                               |
| LAW                               | 1.58%                   | 1.64%                     | 3.22%                    | 0.01%            | 3.24%                 | 3.25%                 | 8.0                           |
| DCAS                              | 2.59%                   | 1.38%                     | 3.97%                    | 0.20%            | 4.16%                 | 4.06%                 | 10.3                          |
| DDC                               | 2.81%                   | 0.82%                     | 3.63%                    | 0.05%            | 3.68%                 | 3.68%                 | 9.1                           |
| DOC (C)                           | 2.86%                   | 2.15%                     | 5.01%                    | 0.21%            | 5.21%                 | 5.08%                 | 12.8                          |
| DJJ                               | 2.58%                   | 1.96%                     | 4.54%                    | 0.74%            | 5.27%                 | 5.38%                 | 12.7                          |
| PROBATION                         | 3.03%                   | 1.53%                     | 4.56%                    | 0.17%            | 4.73%                 | 4.64%                 | 11.7                          |
| DOB                               | 2.26%                   | 1.28%                     | 3.55%                    | 0.02%            | 3.56%                 | 3.33%                 | 8.8                           |
| <b>Subtotal</b>                   | <b>2.54%</b>            | <b>1.53%</b>              | <b>4.07%</b>             | <b>0.17%</b>     | <b>4.24%</b>          | <b>4.18%</b>          | <b>10.5</b>                   |
| <b>SMALL CIVILIAN WORKFORCES</b>  |                         |                           |                          |                  |                       |                       |                               |
| DCP                               | 1.89%                   | 2.39%                     | 4.28%                    | 0.09%            | 4.38%                 | 3.92%                 | 10.8                          |
| DOI                               | 3.09%                   | 0.75%                     | 3.84%                    | 0.00%            | 3.85%                 | 3.65%                 | 9.6                           |
| DFTA                              | 3.25%                   | 1.89%                     | 5.13%                    | 0.02%            | 5.15%                 | 4.06%                 | 12.8                          |
| CULTURAL                          | 1.05%                   | 1.46%                     | 2.51%                    | 0.00%            | 2.51%                 | 3.09%                 | 6.2                           |
| FISA                              | 2.45%                   | 1.48%                     | 3.93%                    | 0.06%            | 3.99%                 | 3.92%                 | 9.9                           |
| LANDMARKS                         | 1.64%                   | 2.08%                     | 3.73%                    | 0.00%            | 3.73%                 | 3.09%                 | 9.3                           |
| TLC                               | 2.96%                   | 0.82%                     | 3.78%                    | 1.21%            | 4.99%                 | 5.19%                 | 12.3                          |
| CCHR                              | 3.47%                   | 1.45%                     | 4.92%                    | 0.04%            | 4.96%                 | 4.11%                 | 12.2                          |
| DYCD                              | 3.09%                   | 1.14%                     | 4.24%                    | 0.01%            | 4.25%                 | 4.34%                 | 10.5                          |
| DSBS                              | 2.32%                   | 1.60%                     | 3.92%                    | 0.00%            | 3.92%                 | 3.94%                 | 9.7                           |
| DOITT                             | 1.75%                   | 1.29%                     | 3.04%                    | 0.03%            | 3.07%                 | 3.73%                 | 7.6                           |
| DOR                               | 2.59%                   | 0.82%                     | 3.41%                    | 0.00%            | 3.41%                 | 3.42%                 | 8.5                           |
| CONSUMER                          | 3.00%                   | 1.04%                     | 4.04%                    | 0.07%            | 4.11%                 | 3.86%                 | 10.2                          |
| OEM                               | 1.12%                   | 1.27%                     | 2.40%                    | 0.00%            | 2.40%                 | 1.41%                 | 6.0                           |
| <b>Subtotal</b>                   | <b>2.56%</b>            | <b>1.41%</b>              | <b>3.97%</b>             | <b>0.16%</b>     | <b>4.13%</b>          | <b>4.05%</b>          | <b>10.2</b>                   |
| <b>Uniformed</b>                  | <b>3.23%</b>            | <b>NA</b>                 | <b>3.23%</b>             | <b>1.67%</b>     | <b>4.90%</b>          | <b>5.07%</b>          | <b>12.2</b>                   |
| <b>Civilian</b>                   | <b>2.54%</b>            | <b>1.48%</b>              | <b>4.03%</b>             | <b>0.32%</b>     | <b>4.35%</b>          | <b>4.43%</b>          | <b>10.7</b>                   |
| <b>TOTAL</b>                      | <b>2.86%</b>            | <b>0.79%</b>              | <b>3.66%</b>             | <b>0.95%</b>     | <b>4.60%</b>          | <b>4.73%</b>          | <b>11.4</b>                   |
| <b>CITYWIDE</b>                   | <b>2.86%</b>            | <b>0.79%</b>              | <b>3.66%</b>             | <b>0.17%</b>     | <b>3.83%</b>          | <b>3.91%</b>          | <b>9.5</b>                    |

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                              | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| CITYWIDE FLEET SIZE                     | 27,506                   | 28,673                   |
| - City-Funded Fleet                     | 23,870                   | 24,209                   |
| - Non City-Funded Fleet                 | 1,859                    | 2,478                    |
| - Non Mayoral Agency Fleet              | 1,777                    | 1,986                    |
| DEPARTMENT OF HEALTH AND MENTAL HYGIENE |                          |                          |
| o Total Number of Vehicles              | 373                      | 352                      |
| - Alternative Fuel Vehicles             | 114                      | 126                      |
| o Light Duty                            | 294                      | 268                      |
| - Average Vehicle Age (Months)          | 84                       | 90                       |
| - Average Vehicle Mileage               | 31,872                   | 34,142                   |
| - Mechanical Downtime (%)               | 8.91%                    | 11.12%                   |
| - Average Cost of Maintenance           | \$633                    | \$806                    |
| o Medium Duty                           | 78                       | 82                       |
| - Average Vehicle Age (Months)          | 46                       | 53                       |
| - Average Vehicle Mileage               | 32,450                   | 37,643                   |
| - Mechanical Downtime (%)               | 3.51%                    | 4.65%                    |
| - Average Cost of Maintenance           | \$615                    | \$986                    |
| o Heavy Duty                            | 1                        | 2                        |
| - Average Vehicle Age (Months)          | 34                       | 73                       |
| - Average Vehicle Mileage               | 12,808                   | 5,046                    |
| - Mechanical Downtime (%)               | 0.38%                    | 4.21%                    |
| - Average Cost of Maintenance           | \$504                    | \$369                    |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION  |                          |                          |
| o Total Vehicles                        | 2,109                    | 2,196                    |
| - Alternative Fuel Vehicles             | 522                      | 589                      |
| o Light Duty                            | 927                      | 1,012                    |
| - Average Vehicle Age (Months)          | 40                       | 38                       |
| - Average Vehicle Mileage               | 31,220                   | 31,134                   |
| - Mechanical Downtime (%)               | 6.47%                    | 4.28%                    |
| - Average Cost of Maintenance           | \$1,236                  | \$1,276                  |
| o Medium Duty                           | 629                      | 636                      |
| - Average Vehicle Age (Months)          | 68                       | 69                       |
| - Average Vehicle Mileage               | 43,021                   | 46,024                   |
| - Mechanical Downtime (%)               | 7.10%                    | 6.72%                    |

# VEHICLE FLEETS AND MAINTENANCE

| INDICATORS   | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--|--------------------------|--------------------------|
| - Average Cost of Maintenance                      | \$2,210                  | \$2,200                  |
| o Heavy Duty                                       | 362                      | 349                      |
| - Average Vehicle Age (Months)                     | 112                      | 119                      |
| - Average Vehicle Mileage                          | 26,692                   | 27,848                   |
| - Mechanical Downtime (%)                          | 9.65%                    | 13.64%                   |
| - Average Cost of Maintenance                      | \$3,683                  | \$4,491                  |
| <br>DEPARTMENT OF TRANSPORTATION                   |                          |                          |
| o Total Vehicles                                   | 2,689                    | 2,682                    |
| - Alternative Fueled Vehicles                      | 603                      | 614                      |
| o Average Age of Fleet (Years)                     | 7.4                      | 7.8                      |
| o Light Duty                                       | 1,144                    | 1,113                    |
| - Average Vehicle Age (Months)                     | 79                       | 77                       |
| - Average Vehicle Mileage                          | 33,881                   | 34,628                   |
| - Mechanical Downtime (%)                          | 6.28%                    | 5.80%                    |
| - Average Cost of Maintenance                      | \$1,395                  | \$1,404                  |
| o Medium Duty                                      | 709                      | 744                      |
| - Average Vehicle Age (Months)                     | 95                       | 96                       |
| - Average Vehicle Mileage                          | 26,592                   | 27,212                   |
| - Mechanical Downtime (%)                          | 10.85%                   | 12.04%                   |
| - Average Cost of Maintenance                      | \$3,332                  | \$3,782                  |
| o Heavy Duty                                       | 764                      | 745                      |
| - Average Vehicle Age (Months)                     | 105                      | 112                      |
| - Average Vehicle Mileage                          | 31,586                   | 32,071                   |
| - Mechanical Downtime (%)                          | 17.32%                   | 21.34%                   |
| - Average Cost of Maintenance                      | \$6,044                  | \$7,151                  |
| <br>DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES |                          |                          |
| o Total Vehicles                                   | 1,942                    | 2,125                    |
| - Alternative Fuel Vehicles                        | 718                      | 719                      |
| - DCAS-owned                                       | 220                      | 232                      |
| - Client-owned                                     | 1,722                    | 1,893                    |
| o Light Duty                                       | 1,432                    | 1,597                    |
| - Average Vehicle Age (Months)                     | 54                       | 55                       |
| - Average Vehicle Mileage                          | 34,702                   | 34,552                   |

# VEHICLE FLEETS AND MAINTENANCE

| INDICATORS                     | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--------------------------------|--------------------------|--------------------------|
| - Mechanical Downtime (%)      | 2.00%                    | 2.65%                    |
| - Average Cost of Maintenance  | \$1,017                  | \$906                    |
| o Medium Duty                  | 407                      | 406                      |
| - Average Vehicle Age (Months) | 66                       | 72                       |
| - Average Vehicle Mileage      | 33,951                   | 27,964                   |
| - Mechanical Downtime (%)      | 2.00%                    | 2.65%                    |
| - Average Cost of Maintenance  | \$1,122                  | \$1,131                  |
| o Heavy Duty                   | 67                       | 63                       |
| - Average Vehicle Age (Months) | 120                      | 129                      |
| - Average Vehicle Mileage      | 26,657                   | 27,964                   |
| - Mechanical Downtime (%)      | 2.00%                    | 2.65%                    |
| - Average Cost of Maintenance  | \$1,737                  | \$1,582                  |
| o Support Vehicles (DJJ Buses) | 4                        | 4                        |
| - Average Vehicle Age (Months) | 132                      | 148                      |
| - Average Vehicle Mileage      | 42,367                   | 46,199                   |
| - Mechanical Downtime (%)      | 3.00%                    | 2.65%                    |
| - Average Cost of Maintenance  | \$1,394                  | \$1,635                  |
| <br>DEPARTMENT OF SANITATION   |                          |                          |
| o Total Vehicles               | 5,441                    | 5,473                    |
| - Alternative Fuel Vehicles    | 813                      | 841                      |
| o Light Duty                   | 986                      | 1,009                    |
| - Average Vehicle Age (Months) | 54                       | 57                       |
| - Average Vehicle Mileage      | 38,058                   | 42,518                   |
| - Mechanical Downtime (%)      | 8.55%                    | 9.02%                    |
| - Average Cost of Maintenance  | NA                       | NA                       |
| o Medium Duty                  | 459                      | 457                      |
| - Average Vehicle Age (Months) | 62                       | 73                       |
| - Average Vehicle Mileage      | 24,227                   | 26,003                   |
| - Mechanical Downtime (%)      | 8.69%                    | 7.63%                    |
| - Average Cost of Maintenance  | NA                       | NA                       |
| o Heavy Duty                   | 3,510                    | 3,488                    |
| - Average Vehicle Age (Months) | 49                       | 52                       |
| - Average Vehicle Mileage      | 23,152                   | 26,458                   |
| - Mechanical Downtime (%)      | 12.45%                   | 13.48%                   |
| - Average Cost of Maintenance  | NA                       | NA                       |



# VEHICLE FLEETS AND MAINTENANCE

| INDICATORS                                | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|---|--------------------------|--------------------------|
| <b>DEPARTMENT OF PARKS AND RECREATION</b> |                          |                          |
| o Total Vehicles                          | 1,937                    | 2,113                    |
| - Alternative Fuel Vehicles               | 137                      | 396                      |
| o Hours Unavailable (Downtime)            | 5.2%                     | 5.5%                     |
| o Light Duty                              | 485                      | 474                      |
| - Average Vehicle Age (Months)            | 105                      | 107                      |
| - Average Vehicle Mileage                 | 40,250                   | 40,026                   |
| - Mechanical Downtime (%)                 | 3.07%                    | 5.38%                    |
| - Average Cost of Maintenance             | \$1,388                  | \$1,398                  |
| o Medium Duty                             | 975                      | 942                      |
| - Average Vehicle Age (Months)            | 100                      | 105                      |
| - Average Vehicle Mileage                 | 37,043                   | 38,268                   |
| - Mechanical Downtime (%)                 | 5.39%                    | 5.80%                    |
| - Average Cost of Maintenance             | \$1,680                  | \$1,585                  |
| o Heavy Duty                              | 273                      | 258                      |
| - Average Vehicle Age (Months)            | 128                      | 138                      |
| - Average Vehicle Mileage                 | 25,970                   | 27,371                   |
| - Mechanical Downtime (%)                 | 8.15%                    | 10.67%                   |
| - Average Cost of Maintenance             | \$1,850                  | \$2,420                  |
| <b>POLICE DEPARTMENT</b>                  |                          |                          |
| o Total Vehicles                          | 8,605                    | 8,859                    |
| - Alternative Fuel Vehicles               | 7                        | 63                       |
| o Light Duty                              | 7,136                    | 7,581                    |
| - Average Vehicle Age (Months)            | 43                       | 44                       |
| - Average Vehicle Mileage                 | 32,531                   | 31,354                   |
| - Mechanical Downtime (%)                 | 5.38%                    | 5.71%                    |
| - Average Cost of Maintenance             | \$1,575                  | \$1,576                  |
| o Medium Duty                             | 443                      | 467                      |
| - Average Vehicle Age (Months)            | 68                       | 70                       |
| - Average Vehicle Mileage                 | 32,441                   | 33,358                   |
| - Mechanical Downtime (%)                 | 11.63%                   | 10.13%                   |
| - Average Cost of Maintenance             | \$3,011                  | \$2,894                  |
| o Heavy Duty                              | 89                       | 95                       |
| - Average Vehicle Age (Months)            | 84                       | 89                       |

# VEHICLE FLEETS AND MAINTENANCE

| INDICATORS                     | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--------------------------------|--------------------------|--------------------------|
| - Average Vehicle Mileage      | 31,909                   | 30,628                   |
| - Mechanical Downtime (%)      | 9.06%                    | 8.85%                    |
| - Average Cost of Maintenance  | \$2,966                  | \$3,331                  |
| <br>                           |                          |                          |
| FIRE DEPARTMENT                |                          |                          |
| <br>                           |                          |                          |
| o Total Vehicles               | 1,952                    | 1,994                    |
| <br>                           |                          |                          |
| o Vehicle Inventory            |                          |                          |
| - Engines                      | 336                      | 321                      |
| - Ladders                      | 200                      | 200                      |
| - Rescue/Hazardous Materials   | 29                       | 29                       |
| - Support Vehicles             | 969                      | 1,048                    |
| - Ambulances                   | 418                      | 433                      |
| <br>                           |                          |                          |
| o Light Duty                   | 317                      | 316                      |
| - Average Vehicle Age (Months) | 56                       | 64                       |
| - Average Vehicle Mileage      | 52,188                   | 57,757                   |
| - Mechanical Downtime (%)      | 3%                       | 6%                       |
| - Average Cost of Maintenance  | \$1,759                  | \$2,180                  |
| <br>                           |                          |                          |
| o Medium Duty                  | 544                      | 571                      |
| - Average Vehicle Age (Months) | 45                       | 50                       |
| - Average Vehicle Mileage      | 31,310                   | 33,796                   |
| - Mechanical Downtime (%)      | 9%                       | 7%                       |
| - Average Cost of Maintenance  | \$3,098                  | \$3,098                  |
| <br>                           |                          |                          |
| o Heavy Duty                   | 55                       | 69                       |
| - Average Vehicle Age (Months) | 72                       | 68                       |
| - Average Vehicle Mileage      | 19,604                   | 17,472                   |
| - Mechanical Downtime (%)      | 5%                       | 8%                       |
| - Average Cost of Maintenance  | \$2,497                  | \$3,285                  |
| <br>                           |                          |                          |
| o Rescue/Hazardous Materials   | 29                       | 29                       |
| - Average Vehicle Age (Months) | 73                       | 86                       |
| - Average Vehicle Mileage      | 44,759                   | 49,881                   |
| - Mechanical Downtime (%)      | 14%                      | 10%                      |
| - Average Cost of Maintenance  | \$10,704                 | \$9,338                  |

# VEHICLE FLEETS AND MAINTENANCE

| INDICATORS                     | FY04<br>Annual<br>Actual | FY05<br>Annual<br>Actual |
|--------------------------------|--------------------------|--------------------------|
| o Engines                      | 336                      | 321                      |
| - Average Vehicle Age (Months) | 74                       | 80                       |
| - Average Vehicle Mileage      | 42,422                   | 45,098                   |
| - Mechanical Downtime (%)      | 13%                      | 12%                      |
| - Average Cost of Maintenance  | \$10,572                 | \$9,245                  |
| o Ladders                      | 200                      | 200                      |
| - Average Vehicle Age (Months) | 77                       | 89                       |
| - Average Vehicle Mileage      | 39,186                   | 42,941                   |
| - Mechanical Downtime (%)      | 13%                      | 16%                      |
| - Average Cost of Maintenance  | \$18,545                 | \$19,010                 |
| o Ambulances                   | 418                      | 433                      |
| - Average Vehicle Age (Months) | 67                       | 64                       |
| - Average Vehicle Mileage      | 93,339                   | 89,733                   |
| - Mechanical Downtime (%)      | 6%                       | 9%                       |
| - Average Cost of Maintenance  | \$9,692                  | \$8,776                  |
| <br>DEPARTMENT OF CORRECTION   |                          |                          |
| o Total Vehicles               | 578                      | 589                      |
| - Alternative Fuel Vehicles    | 95                       | 107                      |
| o Average Vehicle Age (Months) | 78.2                     | 77.2                     |
| o Light Duty                   | 180                      | 174                      |
| - Average Vehicle Age (Months) | 52                       | 52                       |
| - Average Vehicle Mileage      | 57,104                   | 55,095                   |
| - Mechanical Downtime (%)      | 11.68%                   | 11.40%                   |
| - Average Cost of Maintenance  | \$1,920                  | \$1,128                  |
| o Medium Duty                  | 180                      | 170                      |
| - Average Vehicle Age (Months) | 78                       | 86                       |
| - Average Vehicle Mileage      | 55,126                   | 57,880                   |
| - Mechanical Downtime (%)      | 19.55%                   | 21.18%                   |
| - Average Cost of Maintenance  | \$2,005                  | \$1,266                  |
| o Heavy Duty                   | 218                      | 245                      |
| - Average Vehicle Age (Months) | 100                      | 89                       |
| - Average Vehicle Mileage      | 57,123                   | 49,609                   |
| - Mechanical Downtime (%)      | 26.68%                   | 22.69%                   |
| - Average Cost of Maintenance  | \$7,137                  | \$5,007                  |

## AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD Fiscal 2005

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 Year 2005), 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 FMS maintains data on contracts makes it difficult to analyze or to draw 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 are re-let, FMS reflects an increase in contracting activity for the year in which any new multi-year contracts are registered, and a corresponding decline in contracting activity during the intervening years even though the same goods, services or construction continue to be funded and provided under these contracts.
- Contracts are included if they were registered during Fiscal Year 2005, *i.e.*, between July 1, 2004 and June 30, 2005, inclusive.
- This year, for the first time, the tables detail the procurement totals for three additional categories: amendments to continue human services contracts, amendments (called "change orders") to permit continuing work on construction contracts, and micro-purchases (procurements made in increments of \$5,000 or less). In order to accurately report the first two categories, the contract value data used throughout the tables reflect the maximum value of the procurement at the time of registration rather than the maximum value of the procurement at the close of the Fiscal Year, as was reported in previous years.
- Certain contracts are excluded because they are not procurements: Department of Housing Preservation and Development contracts showing the New York City Housing Authority as the contractor and those used to pay Section 8 housing subsidies; Department of Cultural Affairs grants contracts; all contract assignments (*i.e.*, changes in contractors pursuant to the terms of the original contracts); force accounts; and payments to landlords pursuant to leases.
- Line-item appropriations are allocations made during the budget process by Borough Presidents and Council Members for contractor-specific budget appropriations.
- Contract actions in the category of "Other" may include the following methods of award: innovative procurements, buy-against procurements, demonstration projects; and certain government-to-government procurements.

# AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

## Fiscal 2005

| Agency and Award Method                        | Number of Contract<br>Actions | Value of Contract<br>Actions<br>(Maximum Amount at Registration) |
|--|-------------------------------|--|
| <b>HEALTH, EDUCATION AND HUMAN SERVICES</b>    |                               |  |
| <b>Department of Health and Mental Hygiene</b> | 4389                          | \$2,032,077,593  |
| Competitive Sealed Bid                         | 12                            | \$18,825,760   |
| Other Than Competitive Sealed Bid:             |                               |  |
| Request for Proposal                           | 23                            | \$379,269,282  |
| Renewal  | 51                            | \$1,202,470,758  |
| Sole Source                                    | 44                            | \$13,658,790   |
| Emergency                                      | 1                             | \$10,000   |
| Line-Item Appropriation*                       | 207                           | \$24,636,758   |
| Negotiated Acquisition                         | 4                             | \$2,755,528  |
| Negotiated Acquisition Extension**             | 0                             | \$0  |
| Intergovernmental                              | 18                            | \$3,964,867  |
| Required Source or Procurement Method***       | 77                            | \$171,341,058  |
| Small Purchase                                 | 744                           | \$13,780,866   |
| Accelerated                                    | 0                             | \$0  |
| Amendment Extension                            | 37                            | \$239,882  |
| Construction Change Order                      | 1                             | \$3,231,499  |
| Micro Purchase                                 | 3149                          | \$6,476,476  |
| Other****                                      | 21                            | \$191,416,069  |
| <b>Human Resources Administration</b>          | 1466                          | \$724,181,910  |
| Competitive Sealed Bid                         | 30                            | \$25,657,143   |
| Other Than Competitive Sealed Bid:             |                               |  |
| Request for Proposal                           | 12                            | \$243,430,214  |
| Renewal  | 63                            | \$297,865,498  |
| Sole Source                                    | 4                             | \$1,019,065  |
| Emergency                                      | 1                             | \$1,701,810  |
| Line-Item Appropriation*                       | 15                            | \$2,074,000  |
| Negotiated Acquisition                         | 5                             | \$4,687,104  |
| Negotiated Acquisition Extension**             | 56                            | \$53,413,599   |
| Intergovernmental                              | 85                            | \$16,541,631   |
| Required Source or Procurement Method***       | 56                            | \$44,635,019   |
| Small Purchase                                 | 180                           | \$5,638,400  |
| Accelerated                                    | 0                             | \$0  |
| Amendment Extension                            | 85                            | \$25,777,728   |
| Construction Change Order                      | 3                             | \$190,365  |
| Micro Purchase                                 | 871                           | \$1,550,334  |
| Other****                                      | 0                             | \$0  |
| <b>Administration for Children's Services</b>  | 1370                          | \$270,666,613  |
| Competitive Sealed Bid                         | 14                            | \$7,515,804  |
| Other Than Competitive Sealed Bid:             |                               |  |
| Request for Proposal                           | 20                            | \$44,549,882   |
| Renewal  | 34                            | \$131,705,192  |
| Sole Source                                    | 2                             | \$36,489,464   |
| Emergency                                      | 0                             | \$0  |
| Line-Item Appropriation*                       | 1                             | \$1,000,000  |
| Negotiated Acquisition                         | 0                             | \$0  |
| Negotiated Acquisition Extension**             | 16                            | \$20,022,226   |
| Intergovernmental                              | 38                            | \$1,354,709  |
| Required Source or Procurement Method***       | 0                             | \$0  |
| Small Purchase                                 | 215                           | \$4,407,083  |
| Accelerated                                    | 0                             | \$0  |
| Amendment Extension                            | 55                            | \$19,955,689   |
| Construction Change Order                      | 0                             | \$0  |
| Micro Purchase                                 | 971                           | \$1,769,641  |
| Other****                                      | 4                             | \$1,896,923  |

# AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

## Fiscal 2005

| Agency and Award Method                                    | Number of Contract<br>Actions | Value of Contract<br>Actions<br>(Maximum Amount at Registration) |
|--|-------------------------------|--|
| <b>Department of Homeless Services</b>                     | 1035                          | \$741,776,036  |
| Competitive Sealed Bid                                     | 29                            | \$45,485,799   |
| Other Than Competitive Sealed Bid:                         |                               |  |
| Request for Proposal                                       | 44                            | \$522,231,443  |
| Renewal  | 15                            | \$103,404,099  |
| Sole Source  | 0                             | \$0  |
| Emergency  | 0                             | \$0  |
| Line-Item Appropriation*                                   | 2                             | \$30,500   |
| Negotiated Acquisition                                     | 1                             | \$244,858  |
| Negotiated Acquisition Extension**                         | 4                             | \$26,317,010   |
| Intergovernmental  | 17                            | \$1,092,997  |
| Required Source or Procurement Method***                   | 22                            | \$17,734,339   |
| Small Purchase   | 195                           | \$3,615,312  |
| Accelerated  | 0                             | \$0  |
| Amendment Extension  | 13                            | \$17,959,833   |
| Construction Change Order                                  | 11                            | \$2,014,485  |
| Micro Purchase   | 681                           | \$1,045,360  |
| Other****  | 1                             | \$600,000  |
| <b>Department for the Aging</b>                            | 728                           | \$292,043,368  |
| Competitive Sealed Bid                                     | 1                             | \$99,840   |
| Other Than Competitive Sealed Bid:                         |                               |  |
| Request for Proposal                                       | 102                           | \$82,037,592   |
| Renewal  | 214                           | \$152,080,212  |
| Sole Source  | 0                             | \$0  |
| Emergency  | 0                             | \$0  |
| Line-Item Appropriation*                                   | 233                           | \$6,690,983  |
| Negotiated Acquisition                                     | 0                             | \$0  |
| Negotiated Acquisition Extension**                         | 20                            | \$42,191,184   |
| Intergovernmental  | 1                             | \$940,692  |
| Required Source or Procurement Method***                   | 0                             | \$0  |
| Small Purchase   | 61                            | \$1,363,952  |
| Accelerated  | 0                             | \$0  |
| Amendment Extension  | 53                            | \$6,513,840  |
| Construction Change Order                                  | 0                             | \$0  |
| Micro Purchase   | 43                            | \$125,073  |
| Other****  | 0                             | \$0  |
| <b>Department of Youth &amp; Community<br/>Development</b> | 2476                          | \$149,780,579  |
| Competitive Sealed Bid                                     | 3                             | \$1,351,177  |
| Other Than Competitive Sealed Bid:                         |                               |  |
| Request for Proposal                                       | 75                            | \$10,997,036   |
| Renewal  | 658                           | \$69,789,996   |
| Sole Source  | 19                            | \$266,735  |
| Emergency  | 0                             | \$0  |
| Line-Item Appropriation*                                   | 1115                          | \$33,823,233   |
| Negotiated Acquisition                                     | 6                             | \$1,771,653  |
| Negotiated Acquisition Extension**                         | 268                           | \$27,282,827   |
| Intergovernmental  | 3                             | \$24,000   |
| Required Source or Procurement Method***                   | 1                             | \$45,000   |
| Small Purchase   | 26                            | \$416,288  |
| Accelerated  | 0                             | \$0  |
| Amendment Extension  | 71                            | \$3,522,412  |
| Construction Change Order                                  | 0                             | \$0  |
| Micro Purchase   | 227                           | \$450,542  |
| Other****  | 4                             | \$39,680   |

# AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

## Fiscal 2005

| Agency and Award Method                                      | Number of Contract<br>Actions | Value of Contract<br>Actions<br>(Maximum Amount at Registration) |
|--|-------------------------------|--|
| <b>INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES</b> |                               |  |
| <b>Department of Environmental Protection</b>                | 5739                          | \$2,024,453,125  |
| Competitive Sealed Bid                                       | 114                           | \$1,634,845,621  |
| Other Than Competitive Sealed Bid:                           |                               |  |
| Request for Proposal   | 18                            | \$105,319,088  |
| Renewal  | 32                            | \$22,058,718   |
| Sole Source  | 49                            | \$4,908,859  |
| Emergency  | 2                             | \$19,486,135   |
| Line-Item Appropriation*                                     | 0                             | \$0  |
| Negotiated Acquisition                                       | 8                             | \$49,939,724   |
| Negotiated Acquisition Extension**                           | 0                             | \$0  |
| Intergovernmental  | 263                           | \$16,098,483   |
| Required Source or Procurement Method***                     | 2                             | \$4,892,761  |
| Small Purchase   | 657                           | \$16,136,092   |
| Accelerated  | 0                             | \$0  |
| Amendment Extension  | 83                            | \$6,620,313  |
| Construction Change Order                                    | 466                           | \$113,721,486  |
| Micro Purchase   | 4033                          | \$9,005,431  |
| Other****  | 12                            | \$21,420,413   |
| <b>Department of Transportation</b>                          | 2174                          | \$585,621,101  |
| Competitive Sealed Bid                                       | 54                            | \$369,942,789  |
| Other Than Competitive Sealed Bid:                           |                               |  |
| Request for Proposal   | 9                             | \$35,318,164   |
| Renewal  | 20                            | \$13,374,526   |
| Sole Source  | 4                             | \$357,631  |
| Emergency  | 6                             | \$3,419,832  |
| Line-Item Appropriation*                                     | 0                             | \$0  |
| Negotiated Acquisition                                       | 1                             | \$1,200,000  |
| Negotiated Acquisition Extension**                           | 0                             | \$0  |
| Intergovernmental  | 1                             | \$2,000,000  |
| Required Source or Procurement Method***                     | 0                             | \$0  |
| Small Purchase   | 385                           | \$7,551,032  |
| Accelerated  | 0                             | \$0  |
| Amendment Extension  | 45                            | \$5,928,110  |
| Construction Change Order                                    | 137                           | \$125,075,623  |
| Micro Purchase   | 1509                          | \$2,979,321  |
| Other****  | 3                             | \$18,474,073   |
| <b>Department of Buildings</b>                               | 540                           | \$14,837,616   |
| Competitive Sealed Bid                                       | 3                             | \$11,168,964   |
| Other Than Competitive Sealed Bid:                           |                               |  |
| Request for Proposal   | 0                             | \$0  |
| Renewal  | 2                             | \$1,812,248  |
| Sole Source  | 1                             | \$25,000   |
| Emergency  | 0                             | \$0  |
| Line-Item Appropriation*                                     | 1                             | \$25,000   |
| Negotiated Acquisition                                       | 1                             | \$84,000   |
| Negotiated Acquisition Extension**                           | 0                             | \$0  |
| Intergovernmental  | 71                            | \$486,484  |
| Required Source or Procurement Method***                     | 0                             | \$0  |
| Small Purchase   | 47                            | \$768,339  |
| Accelerated  | 0                             | \$0  |
| Amendment Extension  | 2                             | \$34,226   |
| Construction Change Order                                    | 0                             | \$0  |
| Micro Purchase   | 412                           | \$433,355  |
| Other****  | 0                             | \$0  |

# AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

## Fiscal 2005

| Agency and Award Method                                     | Number of Contract<br>Actions | Value of Contract<br>Actions<br>(Maximum Amount at Registration) |
|---|-------------------------------|--|
| <b>Department of Housing Preservation &amp; Development</b> | 572                           | \$68,479,051   |
| Competitive Sealed Bid                                      | 14                            | \$17,054,631   |
| Other Than Competitive Sealed Bid:                          |                               |  |
| Request for Proposal  | 45                            | \$20,938,826   |
| Renewal   | 28                            | \$8,975,558  |
| Sole Source   | 0                             | \$0  |
| Emergency   | 45                            | \$2,719,991  |
| Line-Item Appropriation*                                    | 77                            | \$4,287,267  |
| Negotiated Acquisition                                      | 0                             | \$0  |
| Negotiated Acquisition Extension**                          | 0                             | \$0  |
| Intergovernmental   | 2                             | \$30,053   |
| Required Source or Procurement Method***                    | 1                             | \$5,355,987  |
| Small Purchase  | 230                           | \$5,157,173  |
| Accelerated   | 0                             | \$0  |
| Amendment Extension   | 104                           | \$1,476,717  |
| Construction Change Order                                   | 16                            | \$148,013  |
| Micro Purchase  | 7                             | \$14,035   |
| Other****   | 3                             | \$2,320,800  |
| <b>Department of Design &amp; Construction</b>              | 1730                          | \$884,815,433  |
| Competitive Sealed Bid                                      | 131                           | \$411,777,568  |
| Other Than Competitive Sealed Bid:                          |                               |  |
| Request for Proposal  | 28                            | \$160,075,065  |
| Renewal   | 5                             | \$10,500,000   |
| Sole Source   | 41                            | \$68,500,846   |
| Emergency   | 0                             | \$0  |
| Line-Item Appropriation*                                    | 0                             | \$0  |
| Negotiated Acquisition                                      | 0                             | \$0  |
| Negotiated Acquisition Extension**                          | 0                             | \$0  |
| Intergovernmental   | 5                             | \$985,237  |
| Required Source or Procurement Method***                    | 0                             | \$0  |
| Small Purchase  | 89                            | \$1,639,527  |
| Accelerated   | 0                             | \$0  |
| Amendment Extension   | 29                            | \$1,545,866  |
| Construction Change Order                                   | 960                           | \$114,348,368  |
| Micro Purchase  | 406                           | \$650,554  |
| Other****   | 36                            | \$114,792,403  |
| <b>Department of Citywide Administrative Services</b>       | 3124                          | \$574,152,168  |
| Competitive Sealed Bid                                      | 453                           | \$457,475,941  |
| Other Than Competitive Sealed Bid:                          |                               |  |
| Request for Proposal  | 2                             | \$4,200,000  |
| Renewal   | 12                            | \$37,658,566   |
| Sole Source   | 11                            | \$3,104,404  |
| Emergency   | 3                             | \$1,597,719  |
| Line-Item Appropriation*                                    | 0                             | \$0  |
| Negotiated Acquisition                                      | 3                             | \$1,467,376  |
| Negotiated Acquisition Extension**                          | 0                             | \$0  |
| Intergovernmental   | 76                            | \$5,286,473  |
| Required Source or Procurement Method***                    | 0                             | \$0  |
| Small Purchase  | 423                           | \$11,426,243   |
| Accelerated   | 155                           | \$33,926,594   |
| Amendment Extension   | 48                            | \$2,176,112  |
| Construction Change Order                                   | 157                           | \$6,807,425  |
| Micro Purchase  | 1759                          | \$2,356,516  |
| Other****   | 22                            | \$6,668,801  |



# AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

## Fiscal 2005

| Agency and Award Method  | Number of Contract Actions | Value of Contract Actions<br>(Maximum Amount at Registration) |
|--|----------------------------|---|
| <b>Department of Information Technology &amp; Telecommunications</b> | 434                        | \$164,122,615   |
| Competitive Sealed Bid   | 8                          | \$6,190,460   |
| Other Than Competitive Sealed Bid:                                   |                            |   |
| Request for Proposal   | 0                          | \$0   |
| Renewal  | 5                          | \$2,050,742   |
| Sole Source  | 0                          | \$0   |
| Emergency  | 0                          | \$0   |
| Line-Item Appropriation*   | 0                          | \$0   |
| Negotiated Acquisition   | 0                          | \$0   |
| Negotiated Acquisition Extension**                                   | 2                          | \$190,000   |
| Intergovernmental  | 62                         | \$141,052,767   |
| Required Source or Procurement Method***                             | 0                          | \$0   |
| Small Purchase   | 66                         | \$1,553,119   |
| Accelerated  | 0                          | \$0   |
| Amendment Extension  | 19                         | \$12,420,193  |
| Construction Change Order  | 0                          | \$0   |
| Micro Purchase   | 267                        | \$595,085   |
| Other****  | 5                          | \$70,249  |
| <b>Department of Records and Information Services</b>                | 109                        | \$176,254   |
| Competitive Sealed Bid   | 0                          | \$0   |
| Other Than Competitive Sealed Bid:                                   |                            |   |
| Request for Proposal   | 0                          | \$0   |
| Renewal  | 0                          | \$0   |
| Sole Source  | 1                          | \$339   |
| Emergency  | 0                          | \$0   |
| Line-Item Appropriation*   | 0                          | \$0   |
| Negotiated Acquisition   | 0                          | \$0   |
| Negotiated Acquisition Extension**                                   | 0                          | \$0   |
| Intergovernmental  | 0                          | \$0   |
| Required Source or Procurement Method***                             | 0                          | \$0   |
| Small Purchase   | 9                          | \$80,351  |
| Accelerated  | 0                          | \$0   |
| Amendment Extension  | 0                          | \$0   |
| Construction Change Order  | 0                          | \$0   |
| Micro Purchase   | 99                         | \$95,564  |
| Other****  | 0                          | \$0   |
| <b>Department of Sanitation</b>                                      | 2697                       | \$560,378,070   |
| Competitive Sealed Bid   | 26                         | \$284,801,839   |
| Other Than Competitive Sealed Bid:                                   |                            |   |
| Request for Proposal   | 6                          | \$76,486,578  |
| Renewal  | 19                         | \$178,420,673   |
| Sole Source  | 1                          | \$21,403  |
| Emergency  | 1                          | \$37,000  |
| Line-Item Appropriation*   | 1                          | \$300,000   |
| Negotiated Acquisition   | 1                          | \$49,600  |
| Negotiated Acquisition Extension**                                   | 0                          | \$0   |
| Intergovernmental  | 31                         | \$852,890   |
| Required Source or Procurement Method***                             | 0                          | \$0   |
| Small Purchase   | 105                        | \$4,168,375   |
| Accelerated  | 0                          | \$0   |
| Amendment Extension  | 45                         | \$1,329,035   |
| Construction Change Order  | 69                         | \$9,928,878   |
| Micro Purchase   | 2392                       | \$3,981,799   |
| Other****  | 0                          | \$0   |

# AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

## Fiscal 2005

| Agency and Award Method                     | Number of Contract<br>Actions | Value of Contract<br>Actions<br>(Maximum Amount at Registration) |
|---|-------------------------------|--|
| <b>Department of Parks &amp; Recreation</b> | 5310                          | \$211,579,551  |
| Competitive Sealed Bid                      | 171                           | \$162,929,968  |
| Other Than Competitive Sealed Bid:          |                               |  |
| Request for Proposal                        | 1                             | \$23,350   |
| Renewal                                     | 24                            | \$16,234,430   |
| Sole Source                                 | 40                            | \$2,769,558  |
| Emergency                                   | 3                             | \$269,776  |
| Line-Item Appropriation*                    | 55                            | \$1,202,946  |
| Negotiated Acquisition                      | 1                             | \$500,000  |
| Negotiated Acquisition Extension**          | 0                             | \$0  |
| Intergovernmental                           | 70                            | \$2,949,994  |
| Required Source or Procurement Method***    | 0                             | \$0  |
| Small Purchase                              | 325                           | \$6,178,182  |
| Accelerated                                 | 0                             | \$0  |
| Amendment Extension                         | 8                             | \$45,000   |
| Construction Change Order                   | 233                           | \$10,114,467   |
| Micro Purchase                              | 4374                          | \$8,259,991  |
| Other****                                   | 5                             | \$101,888  |
| <b>Department of City Planning</b>          | 1                             | \$60,000   |
| 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*                    | 0                             | \$0  |
| Negotiated Acquisition                      | 0                             | \$0  |
| Negotiated Acquisition Extension**          | 0                             | \$0  |
| Intergovernmental                           | 0                             | \$0  |
| Required Source or Procurement Method***    | 0                             | \$0  |
| Small Purchase                              | 0                             | \$0  |
| Accelerated                                 | 0                             | \$0  |
| Amendment Extension                         | 0                             | \$0  |
| Construction Change Order                   | 1                             | \$60,000   |
| Micro Purchase                              | 0                             | \$0  |
| Other****                                   | 0                             | \$0  |
| <b>Landmarks Preservation Commission</b>    | 65                            | \$197,520  |
| 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  |
| Negotiated Acquisition Extension**          | 0                             | \$0  |
| Intergovernmental                           | 0                             | \$0  |
| Required Source or Procurement Method***    | 0                             | \$0  |
| Small Purchase                              | 7                             | \$109,830  |
| Accelerated                                 | 0                             | \$0  |
| Amendment Extension                         | 0                             | \$0  |
| Construction Change Order                   | 0                             | \$0  |
| Micro Purchase                              | 57                            | \$72,690   |
| Other****                                   | 1                             | \$15,000   |

# AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

## Fiscal 2005

| Agency and Award Method                  | Number of Contract<br>Actions | Value of Contract<br>Actions<br>(Maximum Amount at Registration) |
|--|-------------------------------|--|
| <b>Department of Cultural Affairs</b>    | 115                           | \$1,371,306  |
| Competitive Sealed Bid                   | 0                             | \$0  |
| Other Than Competitive Sealed Bid:       |                               |  |
| Request for Proposal                     | 3                             | \$31,395   |
| Renewal                                  | 0                             | \$0  |
| Sole Source                              | 0                             | \$0  |
| Emergency                                | 0                             | \$0  |
| Line-Item Appropriation*                 | 0                             | \$0  |
| Negotiated Acquisition                   | 0                             | \$0  |
| Negotiated Acquisition Extension**       | 0                             | \$0  |
| Intergovernmental                        | 13                            | \$248,614  |
| Required Source or Procurement Method*** | 0                             | \$0  |
| Small Purchase                           | 49                            | \$826,767  |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 0                             | \$0  |
| Construction Change Order                | 1                             | \$3,800  |
| Micro Purchase                           | 37                            | \$89,608   |
| Other****                                | 12                            | \$171,121  |
| <b>PUBLIC SAFETY &amp; LEGAL AFFAIRS</b> |                               |  |
| <b>Police Department</b>                 | 4441                          | \$66,982,758   |
| Competitive Sealed Bid                   | 17                            | \$7,390,020  |
| Other Than Competitive Sealed Bid:       |                               |  |
| Request for Proposal                     | 3                             | \$6,407,111  |
| Renewal                                  | 6                             | \$5,943,858  |
| Sole Source                              | 3                             | \$12,771,278   |
| Emergency                                | 0                             | \$0  |
| Line-Item Appropriation*                 | 0                             | \$0  |
| Negotiated Acquisition                   | 0                             | \$0  |
| Negotiated Acquisition Extension**       | 0                             | \$0  |
| Intergovernmental                        | 322                           | \$14,690,109   |
| Required Source or Procurement Method*** | 0                             | \$0  |
| Small Purchase                           | 669                           | \$11,840,074   |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 7                             | \$1,349,964  |
| Construction Change Order                | 4                             | \$99,040   |
| Micro Purchase                           | 3410                          | \$6,491,304  |
| Other****                                | 0                             | \$0  |
| <b>Fire Department</b>                   | 1797                          | \$180,165,370  |
| Competitive Sealed Bid                   | 17                            | \$32,356,198   |
| Other Than Competitive Sealed Bid:       |                               |  |
| Request for Proposal                     | 3                             | \$85,077,451   |
| Renewal                                  | 0                             | \$0  |
| Sole Source                              | 0                             | \$0  |
| Emergency                                | 0                             | \$0  |
| Line-Item Appropriation*                 | 0                             | \$0  |
| Negotiated Acquisition                   | 1                             | \$68,880   |
| Negotiated Acquisition Extension**       | 0                             | \$0  |
| Intergovernmental                        | 60                            | \$47,846,612   |
| Required Source or Procurement Method*** | 0                             | \$0  |
| Small Purchase                           | 457                           | \$9,001,314  |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 13                            | \$567,790  |
| Construction Change Order                | 7                             | \$357,424  |
| Micro Purchase                           | 1237                          | \$2,526,001  |
| Other****                                | 2                             | \$2,363,700  |

# AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

## Fiscal 2005

| Agency and Award Method                  | Number of Contract<br>Actions | Value of Contract<br>Actions<br>(Maximum Amount at Registration) |
|--|-------------------------------|--|
| <b>Department of Correction</b>          | 1461                          | \$31,437,088   |
| Competitive Sealed Bid                   | 10                            | \$8,057,490  |
| Other Than Competitive Sealed Bid:       |                               |  |
| Request for Proposal                     | 0                             | \$0  |
| Renewal                                  | 9                             | \$5,737,493  |
| Sole Source                              | 16                            | \$253,059  |
| Emergency                                | 2                             | \$20,348   |
| Line-Item Appropriation*                 | 6                             | \$4,157,870  |
| Negotiated Acquisition                   | 0                             | \$0  |
| Negotiated Acquisition Extension**       | 0                             | \$0  |
| Intergovernmental                        | 11                            | \$3,919,358  |
| Required Source or Procurement Method*** | 2                             | \$50,000   |
| Small Purchase                           | 416                           | \$6,717,179  |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 4                             | \$581,020  |
| Construction Change Order                | 3                             | \$92,167   |
| Micro Purchase                           | 976                           | \$1,690,439  |
| Other****                                | 6                             | \$160,666  |
| <b>Department of Probation</b>           | 353                           | \$1,941,148  |
| Competitive Sealed Bid                   | 8                             | \$84,025   |
| Other Than Competitive Sealed Bid:       |                               |  |
| Request for Proposal                     | 1                             | \$20,300   |
| Renewal                                  | 0                             | \$0  |
| Sole Source                              | 0                             | \$0  |
| Emergency                                | 2                             | \$17,000   |
| Line-Item Appropriation*                 | 7                             | \$129,173  |
| Negotiated Acquisition                   | 0                             | \$0  |
| Negotiated Acquisition Extension**       | 0                             | \$0  |
| Intergovernmental                        | 4                             | \$146,125  |
| Required Source or Procurement Method*** | 1                             | \$249,285  |
| Small Purchase                           | 31                            | \$854,097  |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 1                             | \$0  |
| Construction Change Order                | 0                             | \$0  |
| Micro Purchase                           | 298                           | \$441,143  |
| Other****                                | 0                             | \$0  |
| <b>Department of Juvenile Justice</b>    | 829                           | \$30,617,598   |
| Competitive Sealed Bid                   | 1                             | \$32,386   |
| Other Than Competitive Sealed Bid:       |                               |  |
| Request for Proposal                     | 0                             | \$0  |
| Renewal                                  | 0                             | \$0  |
| Sole Source                              | 6                             | \$29,177   |
| Emergency                                | 0                             | \$0  |
| Line-Item Appropriation*                 | 0                             | \$0  |
| Negotiated Acquisition                   | 10                            | \$26,885,408   |
| Negotiated Acquisition Extension**       | 1                             | \$100,000  |
| Intergovernmental                        | 0                             | \$0  |
| Required Source or Procurement Method*** | 0                             | \$0  |
| Small Purchase                           | 47                            | \$616,212  |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 5                             | \$1,743,465  |
| Construction Change Order                | 0                             | \$0  |
| Micro Purchase                           | 759                           | \$1,210,950  |
| Other****                                | 0                             | \$0  |

# AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

## Fiscal 2005

| Agency and Award Method                  | Number of Contract<br>Actions | Value of Contract<br>Actions<br>(Maximum Amount at Registration) |
|--|-------------------------------|--|
| <b>Civilian Complaint Review Board</b>   | 112                           | \$291,535  |
| Competitive Sealed Bid                   | 0                             | \$0  |
| Other Than Competitive Sealed Bid:       |                               |  |
| Request for Proposal                     | 0                             | \$0  |
| Renewal                                  | 0                             | \$0  |
| Sole Source                              | 6                             | \$56,099   |
| Emergency                                | 0                             | \$0  |
| Line-Item Appropriation*                 | 0                             | \$0  |
| Negotiated Acquisition                   | 0                             | \$0  |
| Negotiated Acquisition Extension**       | 0                             | \$0  |
| Intergovernmental                        | 0                             | \$0  |
| Required Source or Procurement Method*** | 0                             | \$0  |
| Small Purchase                           | 11                            | \$128,187  |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 0                             | \$0  |
| Construction Change Order                | 0                             | \$0  |
| Micro Purchase                           | 94                            | \$95,545   |
| Other****                                | 1                             | \$11,704   |
| <b>Law Department</b>                    | 2773                          | \$1,029,597,982  |
| Competitive Sealed Bid                   | 2                             | \$603,590  |
| Other Than Competitive Sealed Bid:       |                               |  |
| Request for Proposal                     | 1                             | \$1,400,000  |
| Renewal                                  | 1                             | \$525,000  |
| Sole Source                              | 8                             | \$1,000,007,729  |
| Emergency                                | 0                             | \$0  |
| Line-Item Appropriation*                 | 0                             | \$0  |
| Negotiated Acquisition                   | 285                           | \$17,726,280   |
| Negotiated Acquisition Extension**       | 0                             | \$0  |
| Intergovernmental                        | 47                            | \$2,076,670  |
| Required Source or Procurement Method*** | 3                             | \$150,000  |
| Small Purchase                           | 69                            | \$1,268,996  |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 20                            | \$2,381,000  |
| Construction Change Order                | 0                             | \$0  |
| Micro Purchase                           | 2336                          | \$3,208,717  |
| Other****                                | 1                             | \$250,000  |
| <b>Department of Investigation</b>       | 204                           | \$862,003  |
| 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                   | 1                             | \$196,560  |
| Negotiated Acquisition Extension**       | 0                             | \$0  |
| Intergovernmental                        | 14                            | \$38,325   |
| Required Source or Procurement Method*** | 0                             | \$0  |
| Small Purchase                           | 13                            | \$201,768  |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 0                             | \$0  |
| Construction Change Order                | 0                             | \$0  |
| Micro Purchase                           | 151                           | \$235,348  |
| Other****                                | 25                            | \$190,003  |

# AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

## Fiscal 2005

| Agency and Award Method                  | Number of Contract<br>Actions | Value of Contract<br>Actions<br>(Maximum Amount at Registration) |
|--|-------------------------------|--|
| <b>City Commission on Human Rights</b>   | 108                           | \$271,779  |
| 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  |
| Negotiated Acquisition Extension**       | 0                             | \$0  |
| Intergovernmental                        | 0                             | \$0  |
| Required Source or Procurement Method*** | 0                             | \$0  |
| Small Purchase                           | 19                            | \$158,455  |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 0                             | \$0  |
| Construction Change Order                | 0                             | \$0  |
| Micro Purchase                           | 89                            | \$113,324  |
| Other****                                | 0                             | \$0  |
| <b>Office of Emergency Management</b>    | 490                           | \$2,061,796  |
| Competitive Sealed Bid                   | 0                             | \$0  |
| Other Than Competitive Sealed Bid:       |                               |  |
| Request for Proposal                     | 0                             | \$0  |
| Renewal                                  | 1                             | \$110,000  |
| Sole Source                              | 0                             | \$0  |
| Emergency                                | 0                             | \$0  |
| Line-Item Appropriation*                 | 0                             | \$0  |
| Negotiated Acquisition                   | 1                             | \$749,382  |
| Negotiated Acquisition Extension**       | 1                             | \$150,000  |
| Intergovernmental                        | 2                             | \$86,874   |
| Required Source or Procurement Method*** | 1                             | \$34,500   |
| Small Purchase                           | 32                            | \$448,521  |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 2                             | \$0  |
| Construction Change Order                | 0                             | \$0  |
| Micro Purchase                           | 450                           | \$482,520  |
| Other****                                | 0                             | \$0  |
| <b>BUSINESS AFFAIRS</b>                  |                               |  |
| <b>Department of Finance</b>             | 622                           | \$10,554,532   |
| Competitive Sealed Bid                   | 2                             | \$736,781  |
| Other Than Competitive Sealed Bid:       |                               |  |
| Request for Proposal                     | 1                             | \$262,239  |
| Renewal                                  | 1                             | \$3,875,706  |
| Sole Source                              | 8                             | \$2,408,782  |
| Emergency                                | 0                             | \$0  |
| Line-Item Appropriation*                 | 0                             | \$0  |
| Negotiated Acquisition                   | 0                             | \$0  |
| Negotiated Acquisition Extension**       | 0                             | \$0  |
| Intergovernmental                        | 1                             | \$15,000   |
| Required Source or Procurement Method*** | 0                             | \$0  |
| Small Purchase                           | 64                            | \$1,013,063  |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 5                             | \$56,400   |
| Construction Change Order                | 0                             | \$0  |
| Micro Purchase                           | 537                           | \$731,795  |
| Other****                                | 3                             | \$1,454,766  |

# AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

## Fiscal 2005

| Agency and Award Method                      | Number of Contract<br>Actions | Value of Contract<br>Actions<br>(Maximum Amount at Registration) |
|--|-------------------------------|--|
| <b>Department of Consumer Affairs</b>        | 248                           | \$1,223,744  |
| Competitive Sealed Bid                       | 0                             | \$0  |
| Other Than Competitive Sealed Bid:           |                               |  |
| Request for Proposal                         | 0                             | \$0  |
| Renewal                                      | 0                             | \$0  |
| Sole Source                                  | 2                             | \$18,548   |
| Emergency                                    | 0                             | \$0  |
| Line-Item Appropriation*                     | 0                             | \$0  |
| Negotiated Acquisition                       | 0                             | \$0  |
| Negotiated Acquisition Extension**           | 0                             | \$0  |
| Intergovernmental                            | 0                             | \$0  |
| Required Source or Procurement Method***     | 0                             | \$0  |
| Small Purchase                               | 64                            | \$887,956  |
| Accelerated                                  | 0                             | \$0  |
| Amendment Extension                          | 0                             | \$0  |
| Construction Change Order                    | 0                             | \$0  |
| Micro Purchase                               | 182                           | \$317,241  |
| Other****                                    | 0                             | \$0  |
| <b>Department of Small Business Services</b> | 400                           | \$725,774,244  |
| Competitive Sealed Bid                       | 0                             | \$0  |
| Other Than Competitive Sealed Bid:           |                               |  |
| Request for Proposal                         | 6                             | \$8,659,720  |
| Renewal                                      | 1                             | \$6,500,000  |
| Sole Source                                  | 7                             | \$699,325,450  |
| Emergency                                    | 0                             | \$0  |
| Line-Item Appropriation*                     | 0                             | \$0  |
| Negotiated Acquisition                       | 0                             | \$0  |
| Negotiated Acquisition Extension**           | 1                             | \$273,618  |
| Intergovernmental                            | 3                             | \$23,757   |
| Required Source or Procurement Method***     | 0                             | \$0  |
| Small Purchase                               | 27                            | \$824,019  |
| Accelerated                                  | 0                             | \$0  |
| Amendment Extension                          | 1                             | \$0  |
| Construction Change Order                    | 0                             | \$0  |
| Micro Purchase                               | 350                           | \$542,680  |
| Other****                                    | 4                             | \$9,625,000  |
| <b>ADDITIONAL AGENCIES</b>                   |                               |  |
| <b>Taxi &amp; Limousine Commission</b>       | 334                           | \$1,295,864  |
| 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  |
| Negotiated Acquisition Extension**           | 0                             | \$0  |
| Intergovernmental                            | 0                             | \$0  |
| Required Source or Procurement Method***     | 0                             | \$0  |
| Small Purchase                               | 63                            | \$786,073  |
| Accelerated                                  | 0                             | \$0  |
| Amendment Extension                          | 1                             | \$85,208   |
| Construction Change Order                    | 0                             | \$0  |
| Micro Purchase                               | 270                           | \$424,583  |
| Other****                                    | 0                             | \$0  |

# AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

## Fiscal 2005

| Agency and Award Method                  | Number of Contract<br>Actions | Value of Contract<br>Actions<br>(Maximum Amount at Registration) |
|--|-------------------------------|--|
| <b>City Civil Service Commission</b>     | 1                             | \$834  |
| 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  |
| Negotiated Acquisition Extension**       | 0                             | \$0  |
| Intergovernmental                        | 0                             | \$0  |
| Required Source or Procurement Method*** | 0                             | \$0  |
| Small Purchase                           | 0                             | \$0  |
| Accelerated                              | 0                             | \$0  |
| Amendment Extension                      | 0                             | \$0  |
| Construction Change Order                | 0                             | \$0  |
| Micro Purchase                           | 1                             | \$834  |
| Other****                                | 0                             | \$0  |
| <b>TOTAL, ALL AGENCIES</b>               | 48247                         | \$11,383,848,185   |
| Competitive Sealed Bid                   | 1120                          | \$3,504,383,794  |
| Other Than Competitive Sealed Bid:       |                               |  |
| Request for Proposal                     | 403                           | \$1,786,734,737  |
| Renewal                                  | 1201                          | \$2,271,093,274  |
| Sole Source                              | 273                           | \$1,845,992,213  |
| Emergency                                | 66                            | \$29,279,612   |
| Line-Item Appropriation*                 | 1720                          | \$78,357,730   |
| Negotiated Acquisition                   | 329                           | \$108,326,353  |
| Negotiated Acquisition Extension**       | 369                           | \$169,940,464  |
| Intergovernmental                        | 1220                          | \$262,752,720  |
| Required Source or Procurement Method*** | 166                           | \$244,487,948  |
| Small Purchase                           | 5795                          | \$119,562,845  |
| Accelerated                              | 155                           | \$33,926,594   |
| Amendment Extension                      | 756                           | \$112,309,804  |
| Construction Change Order                | 2069                          | \$386,193,038  |
| Micro Purchase                           | 32434                         | \$58,463,800   |
| Other****                                | 171                           | \$372,043,258  |

Notes:

\* Allocation made during the budget process by Borough Presidents and Council Members for a contractor-specific line-item budget appropriation.

\*\* Contract actions in this category include procurements done under PPB Rules 3-04 (b) (iii) and (v), typically reflecting continuations of human services programs.

\*\*\* Vendor selection or procurement process mandated by outside entity, typically state or federal agency or other funding entity.

\*\*\*\* Contract actions in this category may include the following methods of award: innovative procurements, buy-against procurements, demonstration projects, and certain government-to-government procurements.



## CAPITAL PROJECTS - MANAGEMENT INDICATORS

| INDICATORS                                    | FY 2004<br>Annual<br>Actual | FY 2005<br>Annual<br>Actual |
|---|-----------------------------|-----------------------------|
| <b>HEALTH AND HOSPITALS CORPORATION</b>       |                             |                             |
| o Projects Started                            |                             |                             |
| - Design                                      | 8                           | 3                           |
| - Construction                                | 10                          | 6                           |
| o Projects Completed                          | 5                           | 12                          |
| <b>SCHOOL CONSTRUCTION AUTHORITY</b>          |                             |                             |
| o Projects Started                            |                             |                             |
| - Design                                      | 359                         | 598                         |
| - Construction                                | 169                         | 468                         |
| o Projects Completed                          | 152                         | 343                         |
| <b>HUMAN RESOURCES ADMINISTRATION</b>         |                             |                             |
| o Projects Started                            |                             |                             |
| - Design                                      | 10                          | 24                          |
| - Construction                                | 10                          | 21                          |
| o Projects Completed                          | 1                           | 21                          |
| <b>DEPARTMENT FOR HOMELESS SERVICES</b>       |                             |                             |
| o Projects Started                            |                             |                             |
| - Design                                      | 1                           | 11                          |
| - Construction                                | 1                           | 1                           |
| o Projects Completed                          | 4                           | 0                           |
| <b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b> |                             |                             |
| o Projects Started                            |                             |                             |
| - Design                                      | 32                          | 20                          |
| - Construction                                | 58                          | 93                          |
| o Projects Completed                          | 106                         | 16                          |
| <b>DEPARTMENT OF TRANSPORTATION</b>           |                             |                             |
| o Projects Started                            |                             |                             |
| - Design                                      | 12                          | 26                          |
| - Construction                                | 34                          | 24                          |
| o Projects Completed                          | 21                          | 23                          |
| <b>HOUSING AUTHORITY</b>                      |                             |                             |
| o Projects Started                            |                             |                             |
| - Design                                      | 10                          | 8                           |
| - Construction                                | 12                          | 9                           |
| o Projects Completed                          | 5                           | 4                           |

# CAPITAL PROJECTS - MANAGEMENT INDICATORS

| INDICATORS  | FY 2004<br>Annual<br>Actual | FY 2005<br>Annual<br>Actual |
|---|-----------------------------|-----------------------------|
| <b>DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT</b> |                             |                             |
| o Projects Started  |                             |                             |
| - Design  | 135                         | 138                         |
| - Construction  | 250                         | 282                         |
| o Projects Completed                                      | 321                         | 286                         |
| <b>DEPARTMENT OF DESIGN AND CONSTRUCTION</b>              |                             |                             |
| o Projects Started  |                             |                             |
| - Design  | 161                         | 119                         |
| - Construction  | 164                         | 157                         |
| o Projects Completed                                      | 195                         | 170                         |
| <b>DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES</b>     |                             |                             |
| o Projects Started  |                             |                             |
| - Design  | 26                          | 30                          |
| - Construction  | 37                          | 36                          |
| o Projects Completed                                      | 36                          | 35                          |
| <b>DEPARTMENT OF SANITATION</b>                           |                             |                             |
| o Projects Started  |                             |                             |
| - Design  | 4                           | 5                           |
| - Construction  | 11                          | 8                           |
| o Projects Completed                                      | 6                           | 11                          |
| <b>DEPARTMENT OF PARKS AND RECREATION</b>                 |                             |                             |
| o Projects Started  |                             |                             |
| - Design  | 73                          | 144                         |
| - Construction  | 67                          | 123                         |
| o Projects Completed                                      | 64                          | 121                         |
| <b>POLICE DEPARTMENT</b>                                  |                             |                             |
| o Projects Started  |                             |                             |
| - Design  | 0                           | 0                           |
| - Construction  | 27                          | 20                          |
| o Projects Completed                                      | 50                          | 38                          |

## CAPITAL PROJECTS - MANAGEMENT INDICATORS

| INDICATORS                              | FY 2004<br>Annual<br>Actual | FY 2005<br>Annual<br>Actual |
|---|-----------------------------|-----------------------------|
| <b>FIRE DEPARTMENT</b>                  |                             |                             |
| o Projects Started                      |                             |                             |
| - Design                                | 2                           | 0                           |
| - Construction                          | 2                           | 0                           |
| o Projects Completed                    | 1                           | 1                           |
| <b>DEPARTMENT OF CORRECTION</b>         |                             |                             |
| o Projects Started                      |                             |                             |
| - Design                                | 6                           | 25                          |
| - Construction                          | 6                           | 15                          |
| o Projects Completed                    | 1                           | 22                          |
| <b>DEPARTMENT OF JUVENILE JUSTICE</b>   |                             |                             |
| o Projects Started                      |                             |                             |
| - Design                                | 1                           | 1                           |
| - Construction                          | 1                           | 0                           |
| o Projects Completed                    | 0                           | 0                           |
| <b>ECONOMIC DEVELOPMENT CORPORATION</b> |                             |                             |
| o Projects Started                      |                             |                             |
| - Design                                | 3                           | 8                           |
| - Construction                          | 9                           | 13                          |
| o Projects Completed                    | 12                          | 26                          |
| <b>DEPARTMENT OF CULTURAL AFFAIRS</b>   |                             |                             |
| o Projects Started                      |                             |                             |
| - Design                                | 0                           | 0                           |
| - Construction                          | 0                           | 0                           |
| o Projects Completed                    | 5                           | 20                          |

# **RULEMAKING ACTIONS TAKEN**

## **DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

The Board of Health adopted a resolution to amend various provisions of the Health Code to be consistent with Local Law 1 of 2004 and current regulations of the U.S. Environmental Protection Agency.

The Board of Health adopted a resolution to amend Section 175.51(n) of the New York City Health Code to allow the Department to use State Certified Radiation Equipment Safety Officers in conjunction with its inspection program of certain radiation installations.

The Board of Health adopted a resolution to amend Section 11.03 of the New York City Health Code requiring the reporting of carbon monoxide poisonings to the Department of Health and Mental Hygiene in order to alert the Fire Department and improve community safety.

The Board of Health adopted a resolution to amend various provisions of Article 205 of the New York City Health Code to facilitate implementation of Local Law 2 of 2004 regarding electronic death certificate registration.

The Board of Health adopted a resolution to reappoint the Director of the Administrative Tribunal - Adjudications.

The Board of Health adopted a resolution to amend various Sections of Article 175 of the New York City Health Code regarding the regulation of the public health aspects of ionizing radiation in order to be compatible with the U.S. Nuclear Regulatory Commission (NRC) regulations.

The Board of Health adopted a resolution to amend Sections 13.01(b) and 13.03(c) of the New York City Health Code to require that clinical laboratories report to the Department electronically, effective July 1, 2006.

The Commissioner of Health adopted a resolution to amend Title 24 of the Rules of the City of New York, adding Chapter 23 ("food service establishment inspection procedures") to more accurately reflect the overall safety of food establishments and to facilitate further reductions in the risk of food-borne illnesses.

## **DEPARTMENT OF TRANSPORTATION**

Amended the traffic rules to change some truck routes in the Bronx in order to improve traffic circulation and safety and reduce truck traffic in residential areas.

Amended the traffic rules to make permanent what had been a pilot program for the use of part of the Grand Central Parkway by single-unit vehicles with no more than three axles and ten tires. Amended the traffic rules to delete or amend incorrect references, delete the public health restriction on the Commissioner's discretion to suspend the rules, add public convenience as a reason the Commissioner may suspend rules, clarify the requirements in areas controlled by Muni-Meters and clarify that certain parking rules apply to non-functioning electronic meters that fail for reasons other than broken parts.

Amended the traffic rules to add a definition of driveway and to facilitate parking in front of driveways that have been rendered unusable by building renovation.

Amended the highway rules to eliminate previous cleaning requirements for newsracks and to require a newsrack owner to certify that best efforts have been taken to maintain the newsrack(s)

## **RULEMAKING ACTIONS TAKEN**

and to keep logs and records detailing the measures taken to maintain such newsrack(s) in accordance with Local Law 36.

Amended the highway rules to regulate the placement of construction material by private contractors near City-owned electrical equipment, expand the access areas to such equipment during construction, and provide for a safer passage for pedestrian traffic on the sidewalk.

Amended the highway rules to increase the duration and distance covered by a permit for hanging temporary festoon/holiday lighting, and/or other temporary lighting and to enable the Department to more closely monitor the installation of temporary festoon/holiday lighting and/or other temporary lighting to ensure its safety and compliance with applicable rules.

### **DEPARTMENT OF BUILDINGS**

Promulgated criteria for classifying a Class A facility as a “student dormitory” under the Zoning Resolution of the City of New York. The rule recognizes that a “student dormitory” is a Use Group 3, community facility use, and codifies the Department’s practice of requiring a “dormitory” to have an institutional nexus to a school(s). The rule also addresses the difficulty in enforcing compliance with certificates of occupancy issued for Use Group 3 dormitories by identifying documentation that must be presented to the Department in order to distinguish a “student dormitory” use and to help prevent its illegal conversion.

Promulgated a rule to ensure that construction workers can anonymously report unsafe conditions at their work sites by posting 311 advisory signs, thereby reducing the risk of retaliation by employers.

Promulgated rules establishing technical standards for the installation of the carbon monoxide detectors, as required under Local Law 7 of 2004.

### **DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT**

Adopted new rules to implement Local Law 7 regarding carbon monoxide detecting devices. The new rules provide for owner and occupant responsibilities with respect to installation and maintenance of carbon monoxide detecting devices. Under the rules, owners are required to install, maintain, and keep records relating to such devices; occupants are required to reimburse an owner for such installation under certain circumstances and to maintain or replace such devices as specified.

Amended rules relating to tax exemptions under Real Property Tax Law §§ 421-a, 421-g and 489 (the latter known as the “J-51 Program”) by amending the definition of “hotel” to incorporate various types of transient occupancy and to be consistent for all three of these tax exemption programs. Other amendments implemented various changes in local and State law.

Amended rules relating to tax exemptions under Real Property Tax Law §489 - J-51 Fee Rules. These rule amendments increased the fee charged in connection with J-51 applications, which had not been adjusted for almost thirteen years. It also eliminated the requirement that an applicant submit a Code Violation Report since the agency now has the technology to search for hazardous or immediately hazardous violations itself when processing J-51 applications. The rule amendments also reflect new federal rules implementing the Check Clearing for the 21st Century Act by enabling the agency to accept instruments other than cancelled checks as proof of payment in order to determine the cost of the work performed.

## **RULEMAKING ACTIONS TAKEN**

Amended rules relating to tax exemptions and abatement for rehabilitation and improvements to multiple dwellings. These rule amendments reflect Local Law 16 of 2003, which the City Council passed to implement Chapter 418 of the Laws of 2002. Chapter 418 amended the Real Property Tax Law to: (a) extend the date by which a development must be completed to be eligible to receive J-51 benefits from December 31, 2003 to December 31, 2007, (b) extend the ability of the City Council to adopt the changes contained in the State-enabling legislation from June 1, 2003 to June 1, 2007, (c) authorize the extension of enhanced J-51 benefits to privately-owned substantially rehabilitated buildings if affordable housing is created in connection with a government subsidy, loan or grant.

Amended rules relating to hotel tax exemption under Real Property Tax Law §§ 421-a, 421-g and 489. These amendments further clarified, for purposes of the Real Property Tax Law §§ 421-a, 421-g and 489 ("J-51") tax exemption programs, that space owned or leased by a not-for-profit corporation for the purpose of providing governmentally funded emergency housing is not a hotel.

### **DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS**

Amended its public pay telephone (PPT) rules by adding limitations on where advertising on new installations may be placed.

Amended its PPT rules by increasing the fee for processing permit applications.

Amended its PPT rules by establishing a fee for applications to extend notices to proceed.

### **DEPARTMENT OF SANITATION**

Promulgated rules designating the hours of 8:00 a.m. to 9:00 a.m., and 12:00 p.m. to 1:00 p.m., as the two one-hour periods during which Department enforcement personnel may issue summonses to residential property owners for dirty sidewalks and failure to clean 18 inches from the curb into the street.

Promulgated rules amending Subchapter C of Chapter 4 of Title 16 of the Rules of the City of New York relating to the siting of solid waste transfer stations. The rules place restrictions on both the siting of new solid waste transfer stations and the ability of existing transfer stations to increase their lawful daily permitted throughput capacity, particularly in communities having the greatest concentration of transfer stations in the City. The rules also encourage the development of transfer stations that transport solid waste out of the City by rail or barge.

Promulgated rules amending Subchapters A and B of Chapter 4 of Title 16 of the Rules of the City of New York relating to the operating requirements for all new and existing solid waste transfer stations. The rules establish more stringent operating requirements for private solid waste transfer stations by requiring owners and operators to address air emissions produced by stationary equipment and non-road motor vehicles operating outdoors at these facilities, and to install state-of-the-art ventilation, dust suppression, and odor control equipment.

### **DEPARTMENT OF FINANCE**

Amended the rules relating to the Horse Race Admissions Tax. The amendments provide taxpayers with guidance concerning when they must pay the Horse Race Admission Tax and when they must file the associated return. The rules provide taxpayers ten days after the close of a race meeting to review and assemble the necessary records, pay the tax and file the returns.

## **RULEMAKING ACTIONS TAKEN**

Amended the rules relating to the Hotel Room Occupancy Tax. These amendments establish a safe-harbor for purposes of determining when the renting of rooms or apartments to guests is insufficiently frequent and regular to constitute the operation of a hotel. The rules provide that once the threshold for rentals is met for a single 12-month period, the operator is required to file tax returns for all future periods, until it does not meet the threshold for three consecutive years.

In addition, to ease the compliance burden on small operators, these amendments also reduce the filing requirements for certain operators; operators of hotels having fewer than ten rooms or operators of fewer than ten apartments rented to guests and subject to the tax will be permitted to file on an annual basis.

Amended the rules relating to the filing of income and expense statements. These amendments provide that annual income and expense statements will not be required for properties with assessed valuation of \$80,000 or below (the threshold was formerly \$40,000).

Amended the rules relating to the Commercial Rent or Occupancy Tax. These amendments provide guidance to taxpayers concerning the law that grants an exemption from the Commercial Rent or Occupancy Tax for a 52-week period for rent paid by tenants for taxable premises used for the production and performance of certain theatrical works, including guidance on when the exemption may be claimed, when the 52-week period starts and ends, and the effect that events occurring during the 52-week period may have on the exemption.

### **DEPARTMENT OF CONSUMER AFFAIRS**

Repealed a rule governing the issuance of specialized vending licenses for disabled veteran vendors and adopted a rule implementing the revised methods enacted by the State legislature for assigning priority status to specialized vending licensees.

Adopted a rule regarding emergency contraception “not sell requirements” that mandates the posting of a disclosure by pharmacies that do not sell emergency contraception.

Amended the rule regarding compliance by parking garages with zoning requirements. The amendment clarifies that the issuance of a Department of Consumer Affairs license to operate a parking garage or lot does not constitute approval to conduct business in violation of applicable zoning requirements, and that the failure to comply with such requirements is a ground for suspension or revocation of the license. The amendment also ensures that any change in enforcement jurisdiction will automatically be covered.

Amended the rule regarding appeals and motions for rehearing to require that the appellant or movant pay the Department the full amount of the fine assessed in a decision as a condition to pursuing further review, or, alternatively, request a waiver in cases of substantiated hardship.

Adopted a rule identifying all populations of species that are threatened and endangered under New York City law.

Adopted a rule to require that immigration consultants' written agreements with clients include specified disclosures, and further that the consultants maintain records, post signs with required disclosures, and obtain a surety bond.

# RULEMAKING ACTIONS TAKEN

## DEPARTMENT OF SMALL BUSINESS SERVICES

Amended the Division of Labor Services (DLS) rules to provide that City supply and service contractors are required to submit a DLS Employment Report pursuant to Executive Order 50 if the amount of their contract exceeds the small purchase limit established by the City's Procurement Policy Board, currently \$100,000. The threshold was previously \$50,000. Amended the DLS rules to exempt City supply and service contractors that employ fewer than 50 employees from the requirement to submit a DLS Employment Report. The exemption previously was limited to contractors that employ fewer than 25 employees.

## TAXI AND LIMOUSINE COMMISSION

Amended rules pertaining to the process of bidding and setting of minimum upset prices for Taxi Medallions including: (1) removing the pricing link between restricted and unrestricted medallions; (2) setting a minimum upset price for restricted medallions by the Commission's Chair; (3) reducing the number of days for accepting bids from four to three; (4) no longer accepting bids by mail; (5) requiring all bids to be placed in an approved TLC-issued envelope; (6) no longer requiring the submission of a completed application with the bid; (7) waiving the second deposit requirement for all successful bidders who schedule a closing within 30 days of the bid opening; (8) extending the period of time for closing from 45 to 60 days after notification to the winning bidder; (9) waiving the "owner must drive" rule for individual owners of restricted medallions; and (10) permitting individual restricted medallion owners to own either an unrestricted individual or mini-fleet medallion.

The Board of Commissioners promulgated rules regarding the Taxicab Technological Service Enhancements Project (Enhancements) to enable the required procurement action to include all services currently envisioned for the Project. Amendments were also passed to reflect that with the implementation of the Enhancements, trip sheet data that was previously kept manually will now be captured electronically.



# 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, 2005, of all actions proposed by City agencies in the Citywide Statement of Needs for Fiscal Years 2005 and 2006. Where appropriate, the locations of sited and implemented projects are indicated.

### STATUS DEFINITIONS

|                           |   |
|---------------------------|---|
| <b>Implemented</b>        | 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. |
| <b>Sited</b>              | 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.  |
| <b>Active</b>             | City still actively seeking site for facility.  |
| <b>Modified</b>           | Proposal was modified and included in a later Statement.  |
| <b>Inactive/Withdrawn</b> | City not actively seeking site or implementing proposal because of fiscal or programmatic considerations.   |

# CITYWIDE STATEMENT OF NEEDS

## STATUS OF PROPOSALS IN FY 2005-2006 CITYWIDE STATEMENT OF NEEDS

| Proposed Action  | Proposed Borough/CD | Status                                       |
|--|---------------------|--|
| <u>Administration for Children's Services</u>  |                     |  |
| One New Manhattan Field Office   | MN 12               | Active                                       |
| <u>Department of Homeless Services</u>   |                     |  |
| New Transitional, Assessment and/or Drop-in Facilities for Homeless Individuals and Families | All Boros           | Active                                       |
| Relocation of Central Adult Intake   | Any Boro            | Active                                       |
| <u>Human Resources Administration</u>  |                     |  |
| New Employment Assessment and Services Office  | MN 6                | Implemented<br>(109 E. 16 <sup>th</sup> St.) |
| Centers for Public Assistance Recipients   | BK 2                | Implemented<br>(213 Duffield St.)            |
|  | BX 4                | Implemented<br>(1365 Jerome Ave.)            |
| New Congregate Supported Housing Facilities for Persons with HIV/AIDS (PWAs)                 | All Boros           | Active                                       |
| Relocation of Two Community Alternative Systems Agency (CASA) Offices                        | BX 4<br>BK 2        | Withdrawn<br>Sited (88 Third Ave.)           |
| Consolidation of Bergen Job Center   | BX 7                | Implemented<br>(2547 Bainbridge Ave.)        |
| Relocation of Two Job Centers  | MN 12<br>QN 12      | Sited<br>Sited (88-11 165 <sup>th</sup> St.) |
| Relocation of Far Rockaway Food Stamp Office   | QN 14               | Sited (219 Beach 59 <sup>th</sup> St.)       |
| <u>Department of Environmental Protection</u>  |                     |  |
| Hutchinson River Combined Sewer Overflow (CSO) Abatement Facility                            | BX 10               | Active                                       |
|  | BX 12               | Active                                       |
| Neptune Avenue Pumping Station   | BK 13               | Active                                       |
| Shellbank Basin Destratification Facility  | QN 10               | Sited  |

# CITYWIDE STATEMENT OF NEEDS

| Proposed Action  | Proposed Borough/CD                | Status                               |
|--|------------------------------------|--------------------------------------|
| Expansion of Far Rockaway Water Pollution Control Plant (WPCP)         | QN 14                              | Implemented                          |
| Expansion of Port Richmond Water Pollution Control Plant (WPCP)        | SI 1                               | Active                               |
| <u>Department of Sanitation</u>  |                                    |                                      |
| Replacement of Five District Garages                                   | BK 5                               | Active                               |
|  | BK 9                               | Active                               |
|  | BK 13                              | Active                               |
|  | QN 9                               | Active                               |
|  | SI 1                               | Active                               |
| Replacement of Salt Storage Facility                                   | MN 11                              | Active                               |
| <u>Department of Transportation</u>                                    |                                    |                                      |
| Relocation of Facility Maintenance and Repair Shop                     | QN 10                              | Active                               |
| <u>Department of Correction</u>  |                                    |                                      |
| Relocation of Health Management Division Office                        | Queens                             | Active                               |
| <u>Fire Department</u>   |                                    |                                      |
| Replacement of Citywide Support Services Facility                      | TBD                                | Active                               |
| Acquisition of Parking Facility for Engine 306                         | QN 11                              | Sited (40-14 214 <sup>th</sup> Pl.)  |
| <u>Police Department</u>   |                                    |                                      |
| Relocation of Brooklyn Narcotics South Unit                            | BK 7, 10, 11, 12, 13, 14, 15 or 18 | Active                               |
| Expansion of Central Repair Shop & Replacement of Two Service Stations | QN 2 or 5; or MN 10 or 11          | Active                               |
| Replacement of Jamaica Tow Pound                                       | QN 12                              | Inactive                             |
| Relocation of Four Units at Creedmoor                                  |                                    |                                      |
| MIS  | Queens                             | Sited (14-04 111 <sup>th</sup> St.)  |
| Auto Crime   | Any Boro                           | Sited (109-15 14 <sup>th</sup> Ave.) |
| Warrant Squad  | Queens                             | Active                               |
| Queens Narcotics   | Queens                             | Active                               |

# CITYWIDE STATEMENT OF NEEDS

| Proposed Action  | Proposed Borough/CD         | Status                             |
|--|-----------------------------|------------------------------------|
| Storage Facility for DWI-Seized Vehicles                           | Undetermined                | Inactive                           |
| Off-Street Parking for Station Houses and Field Support Facilities | BX 4 (44 <sup>th</sup> Pct) | Active                             |
|  | BX 4 (Transit # 11)         | Active                             |
|  | BX 6 (48th Pct)             | Active                             |
|  | BX 12 (47th Pct)            | Active                             |
|  | BK 1 (90th Pct)             | Active                             |
|  | BK 5 (BK N Narcotics)       | Active                             |
|  | QN 1 (114th Pct)            | Active                             |
|  | QN 2 (BMS)                  | Active                             |
| SI 3 (123rd Pct)   | Active                      |                                    |
| <u>New York Public Library (NYPL)</u>                              |                             |                                    |
| One New Branch Library   | SI 1                        | Sited (206 South Ave.)             |
| <u>Department of Citywide Administrative Services</u>              |                             |                                    |
| Relocation of B-53 Warehouse                                       | TBD                         | Active                             |
| <u>Department of Consumer Affairs</u>                              |                             |                                    |
| Replacement of Warehouse Space                                     | Brooklyn                    | Active                             |
| <u>Department of Investigation (DOI)</u>                           |                             |                                    |
| Relocation of Brooklyn Record Storage Facility                     | BK 2                        | Implemented<br>(50 Washington St.) |

# **AGENCY INTERNAL CONTROLS**

## **CHARTER INTERNAL CONTROL REPORTING REQUIREMENT**

Statements on the status of mayoral agencies' internal control environments and systems for Fiscal 2004 and the actions taken or to be taken to strengthen such systems are set forth below, pursuant to Section 12(c)(3) of the New York City Charter. The Mayor's Office of Operations compiled these statements based upon reviews of 32 mayoral agencies' internal control certifications, financial integrity statements, applicable State and City Comptrollers' audit reports and agency responses to such reports. The heads of those agencies attested to the status of their agencies' internal control systems with respect to principal operations, including the 15 areas covered by the City Comptroller's Directive 1 checklist, specifically: effectiveness and efficiency; cash receipts; imprest funds (petty cash); billings and receivables; expenditures and payables; inventory; payroll and personnel; management information systems (MIS) mainframe and midrange; MIS-personal computers and local area networks (LANs); Internet connectivity; single audit; licenses and permits; violations certificates; leases, concessions and franchises; and internal audit functions.

## **SUMMARY STATEMENTS ON THE STATUS OF INTERNAL CONTROL SYSTEMS**

Agency heads reporting indicate that their systems of internal control, taken as a whole, are sufficient to meet the City's internal control objectives of maximizing the effectiveness and integrity of operations and reducing vulnerability to waste, abuse and other errors or irregularities. Certain agencies identified inefficiencies, which are covered below. The covered agencies are committed to pursuing applicable corrective actions and to continue to monitor their internal control systems.

### **ADMINISTRATION FOR CHILDREN'S SERVICES**

The Administration for Children's Services (ACS) continued to review internal control measures to ensure the integrity and security of the agency's assets, financial records and systems of controls, and to assess compliance with City, State and federal regulatory requirements. ACS' internal control structure, taken as a whole, is sufficient to meet objectives relating to the prevention and detection of errors or irregularities that would materially affect the agency. In Fiscal 2004, ACS improved its internal and management controls by implementing a performance-based rate payment system for regular foster care boarding home services and rewarding agencies for the quality of services provided and positive outcomes achieved, rather than by the number of days a child stays in a program. ACS also improved its controls by continuing work in implementing MIS security enhancements to deny access of users after a specified number of failed login attempts; improving hardware inventory tracking; and initiating the implementation of a disaster recovery plan, including data line redundancy. ACS' Internal Audit Unit will monitor and review the overall internal control environment by conducting procedural reviews, risk assessments, and external audit follow-ups.

### **CITY COMMISSION ON HUMAN RIGHTS**

The City Commission on Human Rights (CCHR) reports internal control weaknesses in the area of information technology, specifically with respect to the security of personal computers/local area networks. CCHR has implemented corrective actions, including the distribution of new personal computers with adept security features, and the design of an information technology equipment database program incorporating asset identification numbers. Through internal audits, self-inspections and risk assessment, CCHR will continue to monitor its activities to ensure the sufficiency of its internal controls environment.

## **CIVILIAN COMPLAINT REVIEW BOARD**

The Civilian Complaint Review Board (CCRB) reports that its system of internal controls needs to be strengthened with respect to overseeing its inventory of supplies. Specifically, CCRB cites the continued absence of a computerized system for tracking supplies. The Board's corrective actions include reorganized storage areas and the design of a computerized system tailored to track supply inventory. The Board will continue to monitor its overall internal control environment through internal audits and take appropriate actions as necessary.

## **DEPARTMENT OF BUILDINGS**

The Department of Buildings (DOB) has identified several weaknesses in its system of internal controls, specifically in the areas of cash receipts, billing and receivables, inventories, management information systems (MIS) mainframe/midrange and personal computers/local area networks, as well as with its internal audit functions. DOB is taking action to correct these problems. Buildings continues to review current operations, and draft and implement new procedural changes to correct the areas in cash receipts where there is partial compliance. The Department is in the process of developing agency-wide policies on collections, which it is aiming to implement by the end of Calendar 2005, and has made many significant procedural improvements and implemented required controls in the area of inventory. DOB has established a database system that records the receipts and disbursements of supplies, as well as tracks the usage by unit and calculates the total dollar value of inventory at any given time. Additionally, public workstations are now locked, bolted down and physically secure, although staff workstations are not. Due to limited staffing resources, there is no internal MIS audit group; the internal audit function is currently performed for the entire agency by the Program Management and Analysis Unit. It is supplemented by investigations and spot checks performed by the Internal Audits and the Discipline and Quality Assurance units, but improvements can be made in the planning and documentation of fieldwork.

## **DEPARTMENT OF CITY PLANNING**

The Department of City Planning (DCP) reports that its system of internal controls is sufficient to meet internal control objectives. DCP will continue to monitor its internal control environment through management reviews.

## **DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES**

The Department of Citywide Administrative Services (DCAS) continues to acknowledge that its system of internal controls has weaknesses with regard to internal audit and inventory functions. In some parts of the Department, due to limited staffing, there is a lack of segregation of duties with the same people who operate the areas also conducting inventories. The fixed asset system is inaccurate for DCAS because it contains records for equipment purchased for other agencies. With available resources the Department conducts internal audits. Currently, there are no personnel dedicated to Information Systems auditing. DCAS intends to take corrective action to address these weaknesses by promulgating and documenting new procedures, completing the implementation of the internal asset management system, and reassigning staff to perform independent inventory reconciliations. The Department will also continue to monitor its overall internal control environment to ensure compliance and follow-up on external audits.

## **DEPARTMENT OF CONSUMER AFFAIRS**

The Department of Consumer Affairs (DCA) reports the need to strengthen its internal controls with respect to the implementation of a fire protection system for its Local Area Network, and the daily depositing and recording of some of the Department's receipts. DCA will continue to examine fire suppression alternatives, as well as ensure that its receipts are recorded and deposited in a timely fashion.

## **DEPARTMENT OF CORRECTION**

The Department of Correction (DOC) acknowledges that its system of internal controls needs to be strengthened in several areas, including payroll and timekeeping; mainframes and personal computers/local area networks; inventory; and the internal audit function. Weaknesses in these areas include relying on manual records for tracking employee leave balances while a more efficient system was being developed; inability to adequately evaluate compliance with citywide policies, procedures and standards for storehouse inventory; lacking adequate separation of duties between application development and the maintenance of existing computer system applications; and lacking full redundancy of critical systems. The Department has undertaken corrective actions to continue to improve its internal control environment, including, but not limited to, the establishment of jointly functioning disaster recovery sites; the adoption of a formal methodology for all new system development; the strengthening of controls over monitoring employee time attendance through internal audits of facilities' payroll and personnel practices and developing a time/payroll employee record system; the overhaul and redesign of its storehouse inventory systems; the development of targeted audit protocols for use by the personnel division to regularly monitor and provide oversight of timekeeping activities; and the strengthening of controls over daily cash deposits by centralizing the cashier functions for all Rikers Island facilities. The Department will continue its course of corrective action and will monitor its overall internal control environment through internal review, external audit follow-ups and agency management reviews.

## **DEPARTMENT OF CULTURAL AFFAIRS**

The Department of Cultural Affairs (DCLA) acknowledges the need to strengthen and standardize its internal controls in the administration of the 34 City-owned cultural institutions (CIG) with respect to City funding expenditures, which support the maintenance and operation of those facilities. Consequently, during the reporting period, DCLA issued to all members of the CIG an updated Procedures Manual that outlines the City's requirements for the receipt and expenditure of City funds, as well as the maintenance of each institution's premises. In addition, since the last reporting period, DCLA further strengthened its internal controls in the areas of personal computers and LAN by establishing policies for the appropriate use of departmental computers, strengthening computer security procedures, and instituting processes for data backup and storage. DCLA will continue to monitor its overall internal control environment.

## **DEPARTMENT OF DESIGN AND CONSTRUCTION**

The Department of Design and Construction (DDC) does not report weaknesses in its present system of internal controls. However, the Department is continually looking for ways to strengthen its internal control environment and systems, particularly in quality assurance, its Key Performance Indicator program, enhancements to its procurement process and its internal audit office. During the reporting period, DDC developed and began using post-construction surveys to obtain feedback from client agencies, allowing the agency to evaluate the level of effectiveness of its outreach and construction management process, as well as helping to improve agency performance.

## **DEPARTMENT OF ENVIRONMENTAL PROTECTION**

The Department of Environmental Protection (DEP) acknowledges a need to further improve its inventory tagging and management information systems and to conduct a comprehensive risk assessment. In the past year DEP made progress in addressing these areas through the acquisition and implementation of a computerized maintenance management system, which includes inventory control modules, the continued enhancement of its agency-wide internal performance tracking program, and the reorganization and centralization of its information technology functions (reorganization was completed in the past year, while functional changes remain on-going). Additionally, the Department began to design the work plan for conducting an overall risk assessment and will continue to focus on its corrective actions for each of the cited areas.

## **DEPARTMENT OF FINANCE**

The Department of Finance (DOF) acknowledges the need to strengthen its internal controls with respect to processing unapplied business tax and parking fine payments, disaster recovery for the NYC Serv system, cash disbursements from the Common Trust (Bail) account, the reconciliation of receivables in a few accounts, computer hardware inventory, and personal computer and LAN policies and procedures. In response, the Department continues to take corrective actions to improve its internal control systems. Through the implementation of a computerized imaging system, the majority of unapplied payments are processed within 90 days; the development of a disaster recovery plan for NYC Serv will occur within the parameters of a citywide plan in cooperation with the Department of Information Technology and Telecommunication and the Financial Information Services Agency; a new bail data processing system is in development; as tax accounts are converted to the FAIRTAX system, all receivables will be reconciled monthly; an agency asset marking plan is under review to mark and track all agency computer hardware; and, standards and procedures are being reviewed and modified to strengthen data systems management and security. Except in the described areas, DOF reports that its present system of internal controls is sufficient to meet the City's internal control objectives of maximizing the effectiveness and integrity of agency operations and reducing vulnerability to waste, abuse, errors and irregularities. DOF will continue the course of corrective actions and will monitor its overall internal control environment.

## **DEPARTMENT FOR THE AGING**

The Department for the Aging's (DFTA) internal control review encompassed nine major areas covered by the City Comptroller's Directive 1. During the past period the Department has developed and implemented a number of outcome measures, and continues to work on the development of others, an area that has been reported as a minor weakness in the agency's effectiveness and efficiency. It is the opinion of the Department for the Aging that its present internal control structure, taken as a whole, is sufficient to meet internal control objectives that pertain to the prevention and detection of errors and irregularities in amounts that would be material to the agency.

## **DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

The Department of Health and Mental Hygiene (DOHMH) acknowledges that its present system of internal controls has several weaknesses in the areas of cash receipts, consumable supplies, capital fixed asset inventory and personal computers/local area networks. Specific weaknesses include the lack of a fully integrated automated cash management system at the Vital Records' Death Registration Unit, incomplete segregation of duties in some areas of inventory control, gaps in inventory management and reconciliation, and insufficient fire suppression in the data centers. DOHMH has taken corrective action to improve compliance with relevant internal control objectives to the extent feasible with available resources in Fiscal 2005, including the implementation of a computerized inventory control system and the development of a proposal for a fire suppression system, and will continue to improve compliance in the coming year. Except in the above-mentioned areas, the agency reports that its present system of internal controls over its principal operations is sufficient to meet the City's internal control objectives of maximizing the effectiveness and integrity of agency operations and reducing the vulnerability of the agency to waste, abuse, errors or irregularities.



## **DEPARTMENT OF HOMELESS SERVICES**

The Department of Homeless Services (DHS) continues to review its internal control structure, conducts internal audits and agency management reviews, and is subject to regular audits and investigations by external agencies. However, DHS acknowledges weaknesses exist in several areas, warranting further improvement of its system of internal controls. The areas for improvement include Effectiveness and Efficiency; Billings and Receivables; Expenditures and Payables; Inventory; MIS – Mainframe/Midrange; and MIS – PC/LAN. Specific areas that DHS is working to improve include the following: timely issuance of formal procedures and/or controls to adjust for organizational change; filing of State and federal aid claims within 30 days of the close of the period being claimed; development of improved agency contract procedures to ensure compliance with the City's Procurement Policy Board rules; inventory maintenance for fixed stock furniture and equipment; and control mechanisms for certain components of the MIS – Mainframe/Midrange and MIS – PC/LAN systems. DHS continues to implement corrective action plans to minimize these problems. With the exception of the areas noted above, DHS reports that its present internal control structure is fully sufficient to meet internal control objectives that pertain to the prevention and detection of errors and irregularities that would be material to the agency as a whole.

## **DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT**

The Department of Housing Preservation and Development's (HPD) present system of internal controls over its principal operations is generally sufficient to meet the City's internal control objectives. The agency does, however, acknowledge ongoing weaknesses in the areas of cash receipts, billings and receivables, inventories, management information systems, and the internal audit function and continues to take actions to correct these problems. To expedite the agency's payment and collection process, HPD has begun to research the feasibility of credit cards as an alternative payment method. A formal agency-wide write-off policy for billings and receivables is not feasible due to the diversity of the revenues collected; write-off policies for each program area are being addressed separately. Due to legislative changes as well as reorganization, HPD has been reviewing and updating its policies and procedures. New federal regulations require the agency to upgrade the inventory tracking system, and, while the computerized inventory system is not fully updated, it is still being utilized. HPD expects the rollout process will continue through Calendar 2005. The Department's Internet environment has been approved by the Department of Information Technology and Telecommunications and the Department of Investigation for compliance with the City's security standards. HPD also continues to update its technological infrastructure, replacing older legacy systems with more advanced systems. The Management Review and Internal Compliance Division will monitor the overall internal control environment implementation and conduct follow-up as necessary.

## **DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS**

The Department of Information Technology and Telecommunications (DoITT) hired an internal audit manager and implemented various procedures in response to previously reported weaknesses. DoITT reports that its present system of internal controls over its principal operations and the specific areas of effectiveness and efficiency, cash receipts, imprest funds, billings and receivables, expenditures and payables, inventory, payroll and personnel, management and information systems, including mainframe/midrange and personal computers/local area networks, internet connectivity, single audit, licenses and permits, violations certificates, lease/concessions/franchises, and internal audit function, taken as a whole, are sufficient to meet internal control objectives of maximizing the effectiveness and integrity of agency operations and reducing the vulnerability of agency waste, abuse, errors, or irregularities. The agency will continue to monitor its internal control environment through external audit follow-up.

## **DEPARTMENT OF INVESTIGATION**

The Department of Investigation (DOI) reports that its present system of internal controls is sufficient. DOI is committed to continuing to monitor its internal control environment through its Office of Management Planning and Analysis and its management information systems, maximizing the integrity and effectiveness of agency operations.

## **DEPARTMENT OF JUVENILE JUSTICE**

The Department of Juvenile Justice (DJJ) has reported weakness in its system of internal controls specific to the area of facility security. The Department has begun and intends to continue to strengthen this area. The escape of a juvenile from a secure detention facility during the review period prompted DJJ to conduct a security assessment of its secure detention facilities and to implement additional safeguards, including the enhancement of security hardware and systems and the re-issuance of security-related procedures. DJJ has updated its data on weapon and narcotic recoveries as a result of an intensive review of the systems used to calculate these statistics. DJJ will continue to monitor its reporting and internal control environment through its internal audit group, external audit follow-up and information technology, and will make further modifications as appropriate.

## **DEPARTMENT OF PARKS AND RECREATION**

The Department of Parks and Recreation (DPR) reports that its system of internal controls has minor weaknesses in the areas of cash receipts, billings and receivables, and internal audit. These weaknesses include incomplete segregation of duties in certain areas of cash receipts and billings and receivables; some control problems over cash receipts and receivables; and lack of an internal audit function. The agency has taken action to correct the majority of concerns raised in previous Financial Integrity Statements and to resolve recommendations made in a previous audit issued by the City Comptroller's Office. The procurement of goods and services has been centralized at the Purchasing and Accounting Division. The SportsLog program is being phased out and all Recreation and Special Events Permit Offices are currently using RecWare (Safari), a permit software system, to generate cash receipt reports. Ball fields are still using SportsLog but are scheduled to start using RecWare in Fall 2005. Connection to the Agency Information Network, which gives users access to current inventory and work order information, as well as to e-mail and the intranet, has grown to include all garages, storehouses and district offices; connectivity for Urban Park service field offices has remained at 50 percent. The Geographic Systems component for Parklands and the replacement for the Tree Manager were both started in April 2005 and are estimated to take two years to complete. Other management information system related projects continue to improve and strengthen the internal control structure. DPR will continue to provide closer employee supervision and training to all employees handling cash, and will continue to upgrade and integrate the computer system.

## **DEPARTMENT OF PROBATION**

The Department of Probation (DOP) reports that its system of internal controls needs strengthening in the areas of inventory and cash receipts. Weaknesses include deficiencies in the areas of controls over inventory of supplies and property, and deficiencies in controls over cash receipts. DOP's corrective actions include, but are not limited to, instituting additional signatories on all beneficiary payments; establishing an independent and routine verification of payments through its fiscal office, as well as developing and reengineering current operations; the inception of a tracking system of items currently being purchased; the tracking of high priority items most susceptible to misappropriation through the distribution of letter to users. In addition, DOP will continue to perform targeted internal audits, as well as monitor its overall internal control environment through follow-up of external audits and risk assessments.

## **DEPARTMENT OF RECORDS AND INFORMATION SERVICES**

The Department of Records and Information Services does not report any significant weaknesses in its present system of internal controls. The agency continued working closely with the Department of Information Technology and Telecommunications to promote in-house security training, ensuring compliance with applicable citywide directives. The agency's MIS unit consists of two employees, which does not allow for an internal MIS auditing group. However, daily assignments, correspondence, internet proxy reports, and monthly unit reports are reviewed by the Deputy Commissioner. During the latter part of Calendar 2004 the agency began replacing all of its personal computers, as well as purchasing other hardware. The agency completed the process of updating its hardware inventory and marking all new equipment with asset identification numbers in July 2005. Supplies are distributed from a central location supervised by a manager; inventory is done on a monthly basis and reconciled quarterly. Security tapes at both records warehouses are randomly inspected and the agency is working with a private company to identify more efficient ways of monitoring and securing the warehouses. As of November 2004 employees are required to clock in and out on a time clock located on the main server. Staffing levels make it impractical to segregate supervision of timekeeping, personnel and payroll, but applicable actions are approved by the Deputy Commissioner before processing. The agency will continue to monitor its environment and reduce any vulnerability to waste, abuse, errors or irregularities.

## **DEPARTMENT OF SANITATION**

The Department of Sanitation (DSNY) reports that its present system of internal controls taken as a whole is sufficient to meet the City's internal control objectives. DSNY is currently working to automate its computer equipment inventory system through the implementation of bar-coding technology, which will track the movement of computer equipment by using a central inventory database, thereby strengthening internal controls in this area. In addition, to maintain the integrity of system databases, DSNY will continue to conduct quarterly physical inventories of computer equipment at different locations during the year. The Department again reports that, in the event a write-off policy is needed with respect to outstanding receivables, Comptroller's Directive 21 will be followed. DSNY will continue to monitor its internal control environment by means of internal audits, self-inspections, risk assessments and external audit follow-ups.

## **DEPARTMENT OF SMALL BUSINESS SERVICES**

The Department of Small Business Services (SBS) reports the need for additional controls in the area of Management Information Systems (MIS) and in the agency's Procurement Unit. Weaknesses in these areas include a lack of written procedures with respect to the contracting process and MIS operations, that is due to the consolidation of certain functions of the former Department of Employment into SBS. To strengthen internal controls in these areas, the agency's Procurement and MIS units are in the process of developing new procedures, which are scheduled to be completed by December 2005, to ensure that management's directives and policies are properly executed and implemented. In addition, since the last reporting period, SBS reports that internal controls have been strengthened in the areas of cash management and timekeeping by adding personnel and greater segregation of duties. SBS will continue to monitor its internal control environment through its internal audit unit and management recommendations.

## **DEPARTMENT OF TRANSPORTATION**

The Department of Transportation's (DOT) present system of internal controls, taken as a whole, is sufficient to meet internal control objectives with the exception of weaknesses in inventory control. Overall, there have been improvements in most of the larger facilities with the implementation of the Maintenance Control and Management System (MCMS), a computerized inventory system. Due to the size of its inventory and the addition of two new ferryboats in Fiscal 2005, the Staten Island Ferry Division is still in the process of implementing MCMS. DOT expects to complete this process by the end of Fiscal 2006. DOT continues to address inventory control issues through internal monitoring and management reviews.

## **DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT**

The Department of Youth and Community Development (DYCD) evaluated its internal controls for the Fiscal 2004 reporting period, and continues to implement methods to correct weaknesses presented in prior years. The agency has streamlined and restructured its internal monitoring documents, and is scheduled to begin training staff in the use of these documents during the first half of Fiscal 2006. In January 2004, DYCD entered into an agreement with an outside consultant to conduct a demonstration project to develop an attendance tracking system and an outcomes measurement protocol and system for its Beacon programs. The contractor failed to meet specified timelines, and the demonstration project was stopped. DYCD has contracted with another firm to develop an attendance tracking system for the upcoming Out-of-School-Time program; outcomes measurement protocols and systems are to follow. Upon completion, this system is to be adapted to the Beacon program. Except for the area above, based on the Financial Integrity Compliance Statement for Fiscal 2004 and related internal and external audits, DYCD reports that it has sufficiently met its internal control objectives that pertain to the prevention and detection of any errors and irregularities that would be material to the agency as a whole.

## **FIRE DEPARTMENT**

The Fire Department (FDNY) reports that its system of internal controls needs to be strengthened in the areas of effectiveness and efficiency, cash receipts, billings and receivables, and inventory. Specific weaknesses were found in the areas of adequate program management; internal controls governing ambulance transport claims and ambulance billing; staffing; and technology, inventory and asset management. Corrective actions include, but are not limited to, improved program management, documented management policies, continued outsourcing of ambulance transport claim processing and collection functions, and improved controls over supplies and capital assets.

## **HUMAN RESOURCES ADMINISTRATION**

The Human Resources Administration (HRA) reports that its system of internal controls is sufficient to meet the City's internal control objectives. The agency continued to make significant progress in addressing internal control weaknesses during Fiscal 2004, including combining the Office of Audit Services (OAS) with the Office of Program Reporting Analysis and Accountability (OPRAA) to form the Office of Audit Services and Organizational Analysis, incorporating the expertise of CPA firms to augment the resources of, OAS, and strengthening the assessment process and the ability to evaluate the level of risk within the agency. The agency has also strengthened the relationship between the Office of Legal Affairs and program areas to mitigate the potential for litigation and has created a new tool and protocol to hold all areas of the agency accountable for the procurement and administration of human services contracts. The agency has also identified several control weaknesses, including general weaknesses with respect to effectiveness and efficiency of agency operations. Specific weaknesses include high staff turnover in some divisions; delays in developing, reviewing and updating written policies and procedures; audit findings remaining open for more than one year; a backlog with respect to certain bank reconciliation processes; lack of segregation of duties with respect to inventory management; and incomplete computer system documentation and disaster recovery plans. The agency continues to monitor and address the weaknesses in these areas.

## **LANDMARKS PRESERVATION COMMISSION**

The Landmarks Preservation Commission (LPC) reports that its system of internal controls is generally sufficient to meet internal control objectives. However, in view of its limited size, the Commission does not have adequate staff to maintain the recommended segregation of duties and administrative functions in certain areas and, therefore, despite improvements, LPC continues to acknowledge minor weaknesses in the areas of cash receipts, expenditures and payables, inventory and payroll. LPC will continue to monitor its internal control environment through management reviews.

## **LAW DEPARTMENT**

The Law Department reports that its system of internal controls needs to be strengthened in the area of internal audit standards. Specifically, staff members involved in the internal review process are not located outside the line management of the audited unit. The Law Department will continue to monitor its overall internal control environment through internal audits, external audit follow-ups and risk assessment, and will work toward implementation of corrective actions with available resources where appropriate.

## **POLICE DEPARTMENT**

The Police Department (NYPD) reports that its present system of internal controls is sufficient to meet internal control objectives. The Department has, however, identified several areas of concern. The continuing threat of domestic terrorism demonstrates the importance of providing critical continuity of computer operations, including disaster recovery and backup. The Department has taken steps to enhance its disaster recovery capability, including successfully testing its disaster recovery plan. Another concern is the Payroll Management System, which the Department has identified as an area susceptible to manipulation. NYPD staffs a specialized internal auditing unit concentrating on payroll/timekeeping issues to address this concern. Other concerns include the delay of precinct collection centers in remitting cash receipts to the Department's central accounting section; non-compliance with the 30-day requirement for filing claims for State and federal aid resulting from processing requirements for grants; and accrual of interest payments to vendors due to delayed invoice processing. The Department has taken corrective actions to minimize these deficiencies and will continue to monitor the internal controls through the Internal Affairs Bureau, the Quality Assurance Division, and other Department resources.

## **TAXI AND LIMOUSINE COMMISSION**

The Taxi and Limousine Commission's (TLC) reports that its internal control structure is sufficient to meet the internal control objectives of maximizing the effectiveness and integrity of Commission operations and reducing vulnerability to waste, abuse, errors, or irregularities that would be material to the Commission. Since the last reporting period, the Commission has begun development of a write-off policy for uncollected fines in response to requirements of the City Comptroller's Directive 21. In addition, TLC is working with the City's Department of Finance to collect unpaid non-licensee debt. The TLC will continue to monitor its internal control environment to maximize the integrity and effectiveness of its operations and reduce vulnerability to waste, error, abuse and irregularities.

# BUDGETARY UNITS OF APPROPRIATION

Fiscal 2005

## Emergency Management [017]

001 Personal Services  
002 Other than Personal Services

## Law [025]

001 Personal Services  
002 Other than Personal Services

## City Planning [030]

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

## Investigation [032]

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

## New York Public Library - The Research Libraries [035]

001 Lump Sum Appropriation

## New York Public Library [037]

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

## Brooklyn Public Library [038]

001 Lump Sum

## Queens Borough Public Library [039]

001 Lump Sum

## Education [040]

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  
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

## BUDGETARY UNITS OF APPROPRIATION

|     |  |
|-----|--|
| 315 | Instruction/Operational Support  |
| 316 | Instruction/Operational Support - OTPS   |
| 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         |

## Children's Services [068]

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

## Human Resources [069]

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

## Homeless Services [071]

|     |                              |
|-----|------------------------------|
| 100 | Personal Services            |
| 200 | Other than Personal Services |

## Correction [072]

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

## Aging [125]

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



# BUDGETARY UNITS OF APPROPRIATION

## 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 |

## Commission on Human Rights [226]

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

# BUDGETARY UNITS OF APPROPRIATION

## 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

## Small Business Services [801] (Economic Development Corporation)

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

## Housing Preservation and Development [806]

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

## Buildings [810]

001 Personal Services  
002 Other than Personal Services

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

101 Health Administration  
102 Disease Control and Epidemiology  
103 Health Promotion and Disease Prevention  
104 Environmental Health Services  
106 Office of Chief Medical Examiner  
107 Health Care Access and Improvement - PS  
108 Mental Hygiene Management Services - PS  
111 Health Administration - OTPS  
112 Disease Control and Epidemiology - OTPS  
113 Health Promotion and Disease Prevention - OTPS

## BUDGETARY UNITS OF APPROPRIATION

114 Environmental Health Services - OTPS  
115 HHC Transfer Programs - OTPS  
116 Office of Chief Medical Examiner - OTPS  
117 Health Care Access and Improvement - OTPS  
118 Mental Hygiene Management Services - OTPS  
120 Mental Health  
121 Mental Retardation and Developmental Disabilities  
122 Chemical Dependency and Health Promotion

### Health and Hospitals Corporation [819]

001 Lump Sum

### Environmental Protection [826]

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

### Sanitation [827]

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

### Finance [836]

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

# BUDGETARY UNITS OF APPROPRIATION

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

## Design and Construction [850]

001 Personal Services  
002 Other than Personal Services

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

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

# BUDGETARY UNITS OF APPROPRIATION

## 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