



THE MAYOR'S MANAGEMENT REPORT PRELIMINARY FISCAL 2003

SUPPLEMENTARY INDICATOR TABLES

City of New York
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HEALTH, EDUCATION AND HUMAN SERVICES

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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
DISEASE INTERVENTION			
o Acquired Immunodeficiency Syndrome (AIDS)			
- New Adult Cases Reported Citywide	6,465	1,899	2,752
- New Pediatric Cases Reported Citywide	25	19	26
- Cumulative Adult Cases Reported Citywide	130,300	125,484	133,052
o Laboratory Tests for Human Immunodeficiency Virus (HIV) Performed by DOH			
- Number of Specimens Tested for HIV Screening	120,720	40,560	41,480
- Number of Tests for HIV Screening	247,978	83,192	87,685
- Average Turnaround Time (Days) for Negative Reports HIV-1 Tests	1.1	1.1	1.1
- Average Turnaround Time (Days) for Positive Reports HIV-1 Tests	2.1	2.2	2.1
o Calls Responded to by All AIDS Hotline Services	36,594	6,733	25,656
o Visits to DOH Testing Sites	43,114	14,559	14,847
o People Attending HIV/AIDS Prevention Education Training by DOH	1,123	327	1,010
o Tuberculosis			
- New Cases Citywide (Reported and Confirmed)	1,244	399	410
o TB Patients Completing Treatment (Drug Sensitive) (%)			
- DOH-Treated	93.4%	95.4%	85.5%
- Citywide	91.5%	91.1%	86.4%
o TB Patients Completing Treatment (Drug Resistant) (%)			
- DOH-Treated	76.9%	66.7%	75.0%
- Citywide	80.0%	69.2%	62.5%
o TB Clinic Visits	134,693	48,921	47,590
o TB Directly Observed Therapy Caseload (Suspected or Confirmed) (%)			
- Eligible Patients Treated by DOH	55.7%	55.7%	55.8%
- High-Risk Patients Treated and Monitored by DOH	59.1%	59.6%	57.7%
o Prevalence of Multiple Drug Resistant (MDR) TB Cases (Reported and Confirmed)	48	55	43
o Sexually Transmitted Disease (STD)			
- Reportable STD Cases Citywide	54,997	18,891	18,611
- New Gonorrhea Cases Citywide (Reported and Confirmed)	12,720	4,371	4,329

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- Primary and Secondary Syphilis Cases (Reported and Confirmed)	357	95	155
o STD Cases Treated by DOH	45,543	15,026	15,800
o STD Clinic Visits	67,088	21,975	23,882
o Birth and Death Certificate Receipts Generated	243,564	70,398	93,829
- Average Response Time for Mailed Requests (Days)			
- Birth Certificates	3	2	4
- Death Certificates	6	5	7
o Birth and Death Certificate Corrections Applications Processed	35,484	12,002	11,376
- Average Response Time (Days), All Corrections	32	36	35
o Immunizations Given at			
- Child Health Clinics	NA	21,173	12,279
- Immunization Walk-In Clinics	92,351	32,561	36,032
o Percent of Entering Students Completely Immunized	90%	NA	NA
FAMILY AND COMMUNITY HEALTH SERVICES			
o Early Intervention Program			
- Children Referred	21,042	6,570	8,646
- Children Qualified for Evaluation	17,939	5,543	7,709
- Children Evaluated	17,909	5,535	4,725
- Children Found Eligible	16,890	5,191	4,411
- Children Qualified for Service Plan	14,821	4,548	4,037
- Initial Service Plans Developed	14,785	4,540	3,634
- Children w/Active Service Plans	19,812	14,107	16,415
o Maternal, Infant and Reproductive Health			
- Calls to Women's Healthline	26,945	4,662	12,814
- Initial Prenatal Care Appointments Made Within 3 Weeks of Initial Contact	698	148	313
- Percent of Prenatal Care Appointments Made Within 3 Weeks that Were Kept After Initial Contact	77%	77%	71%
- Active Caseload for All Field Services	977	1,160	934
o Child Health Clinical Visits	NA	43,352	35,403
o School Children's Health Program			
- New Admission Exams			
- Performed by DOH School Health Staff	541	541	0
- Collected and Reviewed by DOH School Health Staff	128,872	47,020	39,023

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Day Care Services			
- Total Day Care Services Known to DOH at End of Reporting Period	19,736	21,824	18,485
- Group Day Care Permits Issued	1,426	423	550
- Family Day Care/School Age Program Registrations and Group Family Day Care Permits Issued	3,289	1,057	1,432
o Dental Program			
- Dental Visits	56,053	14,908	17,666
CORRECTIONAL HEALTH SERVICES			
o Direct Services			
- Medical Visits	101,264	34,184	30,157
- Mental Health Visits	18,140	5,616	6,505
- Dental Visits (Initial)	3,511	1,170	1,052
o Contracted Services			
- Medical Visits	591,741	201,460	215,373
- Mental Health Visits	329,967	79,056	65,374
- Dental Visits (Initial)	17,275	5,859	5,090
REGULATORY AND ENVIRONMENTAL HEALTH SERVICES			
Food Establishment Inspections			
o Initial Inspections Performed			
	19,207	4,458	5,210
o Percent of Food Service Establishments Requiring a Reinspection After Failing Initial Inspection			
	14%	13.9%	15.6%
Window Guard Enforcement			
o Window Guard Inspections Performed			
	7,834	2,563	3,792
o Percent of Buildings Receiving a Notice of Violation			
	91%	93%	88%
Pest Control			
o Complaints Received			
	16,176	5,993	8,288
o Inspections Made in Response to Complaints			
	13,828	5,896	5,479
Lead Poisoning Prevention			
o New Cases Citywide Reported and Confirmed			
- New Cases with Blood Lead Levels Greater Than or Equal to 20 µg/dL	546	246	220

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- New Cases with 2 Blood Lead Levels of 15-19 µg/dL at Least Three Months Apart	103	35	42
- New Cases with Blood Lead Levels of 10-19 µg/dL Citywide	3,921	1,371	2,015
o Lead Abatement Safety Inspections			
- Complaints Received	107	39	26
- Complaints Responded to (%)	96%	100%	96%
- Total Safety Inspections Conducted	2,001	595	597
- Total Safety Violations Issued	383	100	77
- Case Resolution Rate	83%	77%	76%
o Percent of New Cases Identified with Initial Inspection of Primary Address Completed Within 7 Days	89%	85%	89%
o Primary or Supplemental Addresses with Abatement Completed	722	198	235
o Number of Completed Initial Assessments	1,247	469	469
Radiation Equipment			
o Initial Radiation Equipment Cycle Inspections	1,321	488	395
Immediate Critical Complaints			
o Immediate Critical Complaints Received	348	112	122
- Average Time to Inspect (Days)	0.82	0.69	0.53
GENERAL COUNSEL			
o Administrative Tribunal			
- Total Number of Cases Processed	37,024	11,344	13,206
- Hearings	25,673	7,418	8,018
HEALTH CARE ACCESS			
o Medicaid Managed Care Enrollment	666,744	456,555	832,220
MENTAL HYGIENE CONTRACT PERFORMANCE MONITORING			
o Total Number of Voluntary Agency Contracts	373	363	360
o Total Number of Voluntary Agency Programs	918	886	802
- Bronx	133	131	106
- Brooklyn	189	175	180
- Manhattan	346	334	299
- Queens	177	174	152

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- Staten Island	73	72	65
o Fiscal Audits Completed	377	85	91
o Comprehensive Program Audits Completed	514	44	96
o Unannounced Site Visits	362	17	47
o Follow-ups to Comprehensive Program Audits	51	0	0
o Contracts Canceled Due to Evaluation or Audit	0	0	0

OFFICE OF CHIEF MEDICAL EXAMINER

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
OFFICE OF CHIEF MEDICAL EXAMINER			
o Deaths Reported	23,510	7,736	7,553
- Deaths Certified	8,883	2,938	2,962
o Scene Visit Cases	4,529	1,523	1,471
o Cases Transported to OCME	7,819	2,568	2,662
- Average Time From Receipt of Body to Body Ready for Release (Hours)	17.6	19	19
- Average Time From Autopsy to Body Ready for Release (Hours)	4.5	5.4	5.0
- Autopsies Completed	5,507	1,582	1,593
- External Examinations Completed	2,260	609	660
- Average Days From Autopsy to Completion of the Autopsy Report	80	70	80
- Percent of Autopsy Reports Completed Within 90 Days	67%	73%	70%

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
WORKLOAD			
INPATIENT			
o Total Hospital			
- Bed Complement	7,411	7,455	7,411
- Average Daily Census	6,702	6,769	6,618
- Occupancy Rate	90.4%	90.9%	89.3%
- Average Length of Stay (Days)	11.6	11.7	11.4
- Discharges (000)	210.4	71.2	71.4
o General Care			
- Bed Complement	2,962	2,997	2,962
- Average Daily Census	2,528	2,586	2,461
- Occupancy Rate	85%	86%	83%
- Average Length of Stay (Days)	5.3	5.4	5.1
- Discharges (000)	174.4	59.1	59.2
o Psychiatric Care -- Adult			
- Bed Complement	1,103	1,097	1,103
- Average Daily Census	1,031	1,036	1,049
- Occupancy Rate	93.5%	94.4%	95.1%
- Average Length of Stay (Days)	22.1	20.5	20.5
- Discharges (000)	17.2	5.8	5.9
o Psychiatric Care -- Child and Adolescent			
- Bed Complement	95	95	95
- Average Daily Census	102	97	91
- Occupancy Rate	106.4%	102.0%	95.8%
- Average Length of Stay (Days)	40.6	39.1	37.9
- Discharges (000)	0.9	0.3	0.3
o Psychiatric Care -- Forensic			
- Bed Complement	64	64	64
- Average Daily Census	58	51	63
- Occupancy Rate	90.4%	79.3%	98.8%
- Average Length of Stay (Days)	15	13.6	14.5
- Discharges (000)	1.2	0.5	0.5
o Skilled Nursing Care			
- Bed Complement	2,199	2,199	2,199
- Average Daily Census	2,143	2,147	2,134
- Occupancy Rate	97.4%	97.7%	97.0%
- Average Length of Stay	383.2	384.5	360.0
- Discharges (000)	2	0.7	0.7
o Chronic Care			
- Bed Complement	467	467	467
- Average Daily Census	510	507	492
- Occupancy Rate	108.1%	108.6%	105.3%
- Average Length of Stay (Days)	169.6	169.5	149.4
- Discharges (000)	1.1	0.4	0.4

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Drug Abuse			
- Bed Complement	58	66	58
- Average Daily Census	45	47	48
- Occupancy Rate	74.8%	81.0%	82.8%
- Average Length of Stay (Days)	6.3	6	6
- Discharges (000)	2.6	0.9	1
OUTPATIENT			
Managed Care Enrollees	175,058	145,646	216,489
Ambulatory Care			
o Patient Visits			
- General Care (000)	3,446.9	1,152	1,179.7
- Psychiatric Care (000)	487.0	152.7	162.7
- Substance Abuse Treatment (000)	554.7	187.8	186.1
- Other (000)	426.2	111.7	114.5
- Total Visits (000)	4,914.8	1,604.2	1,643.0
Communi-Care			
o Total Clinic Visits at Communi-Care Sites			
	778.0	251.8	250.5
Emergency Room			
o Patient Visits			
- General Care (000)	1,025.7	333	319.7
- Psychiatric Care (000)	46.4	16.4	15.3
- Total Visits (000)	1,072	349.4	335
Home Care			
o Caseload			
	14,367	4,789	4,369
PSYCHIATRY			
o Psychiatry Transfers to State Hospitals			
	829	276	237
o Homeless Mentally Ill			
- Evaluations on Street	5,978	1,968	2,060
- Admissions to Hospital	83	28	29
AIDS SERVICES			
o Inpatient Services			
- Average Daily Census	88.6	91	82.2
- Total HIV/AIDS Discharges	2,672	918	839
- Total Patients Discharged	1,994	771	729
- Average Length of Stay (Days)	12.1	12	11
o Outpatient Services			
- HIV Primary Care Visits	65,540	20,511	22,698
- Ambulatory Care Visits	370,158	146,756	167,444
- Male Patients Receiving HIV Counseling	8,546	2,024	2,663
- Patients Tested	7,844	1,855	2,512

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
TUBERCULOSIS SERVICES			
o Inpatient Services			
- Number of Patients	566	198	182
- Average Length of Stay (Days)	19.5	16.1	23.1
- Total Discharges	650	218	200
- Number of Patients Readmitted	84	20	18
o Outpatient Services			
- Number of Patients	3,306	1,460	1,045
- Number of Patient Visits	10,031	3,481	2,721
- Number of Patients Completing Directly Observed Therapy	158	59	47
WOMEN'S HEALTH			
o Prenatal Care Visits	245,959	82,744	83,036
o Women Receiving Initial Prenatal Care by Trimester (%)			
- 1st	64%	63%	66%
- 2nd	25%	25%	24%
- 3rd	11%	12%	10%
o Waiting Time for Initial Prenatal Care Appointment (Days)	4	4	4
o Adolescent Pregnancy Services			
- New Registrants	4,722	1,501	1,573
- Prenatal Visits	47,842	14,739	15,453
o HIV Education, Counseling and Testing Program (Family Planning and OB Clinics)			
- Women Receiving Counseling	28,986	9,562	9,557
- Women Tested	26,753	8,965	9,006
o HIV Education, Counseling and Testing Program (All Other Clinics)			
- Women Receiving Counseling	16,886	5,346	5,802
- Women Tested	14,444	4,780	4,808
AMBULATORY CARE			
o Waiting Time for First Nonurgent Appointments (Days)	6	7	6
o Appointment Waiting Time (Minutes)	38	36	38
o Walk-in Waiting Time (Minutes)	50	47	48

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
FINANCIAL AFFAIRS			
COLLECTIONS (000,000) (Includes Bad Debt and Charity Care)			
o Inpatient Services	\$2,829	\$951	\$1,111
o Outpatient Services	\$467.9	\$148.6	\$192.4
o Other (Miscellaneous and Bond Interest)	\$41.5	\$15.7	\$18.8
o Appeals and Settlements	\$27.7	(\$1.4)	\$6.5
CAPITAL BUDGET PERFORMANCE INDICATORS			
Programmatic Indicators			
o Contracts for Major/Partial Hospital Reconstruction			
- Designs Started	2	2	0
- Construction Started	3	2	0
- Construction Completed	1	0	1
o New Facility Construction			
- Designs Started	0	0	0
- Construction Started	2	2	0
- Construction Completed	0	0	0

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
AGENCYWIDE INDICATORS			
o Budgeted Cost per Pupil (Average)	\$10,694	NA	NA
- Elementary	\$10,738	NA	NA
- Intermediate/Middle/Jr. High School	\$10,073	NA	NA
- High School	\$9,225	NA	NA
- Special Education	\$30,464	NA	NA
o Total Pupil Enrollment			
(October Registers)	1,098,832	1,102,125	1,097,695
- Pre-Kindergarten	44,959	44,957	47,412
- Elementary	492,428	493,345	481,363
- Intermediate/Middle/Jr. High School	198,615	199,225	200,539
- High School Enrollment	279,712	281,246	285,180
- High School (Regents Diploma)	264,809	266,271	270,643
- Alternative Programs (GED and Non-Diploma)	14,903	14,975	14,537
- Home Instruction	1,603	2,000	1,831
- Special Education	81,515	81,352	81,360
o Pupil Attendance (%)			
- Elementary	89.2%	89.2%	90.7%
- Intermediate/Middle/Jr. High School	92.4%	92.3%	93.9%
- High School	91.4%	91%	92.2%
- High School (Regents Diploma)	81.8%	81%	84.5%
- Alternative Programs (GED and Non-Diploma)	84.0%	NA	NA
- Special Schools	79.7%	NA	NA
- Special Schools	82.0%	81.4%	83.1%
o Pupils - Racial/Ethnic Composition (%)			
- Black	34.4%	34.6%	34.0%
- Hispanic	37.9%	38%	37.9%
- White	15.2%	15.1%	15%
- Asian/Pacific Islander	12.2%	12%	12.3%
- American Indian	0.3%	0.3%	0.4%
COMMUNITY SCHOOL DISTRICTS			
Elementary and Intermediate/Middle/Junior High Schools			
o Average Class Size (End of October)			
- Kindergarten	20.9	20.9	20.6
- Grade 1	21.9	21.9	21.6
- Grade 2	22.2	22.2	21.7
- Grade 3	22.9	22.9	22.3
- Grade 4	25.9	NA	25.2
- Grade 5	27.3	NA	26.7
- Grade 6	27.5	NA	27.2
- Grade 7	28.0	NA	27.7
- Grade 8	27.7	NA	27.0
- Grade 9	27.2	NA	27.8
o Percent of Classes with 29 or More Students			
- Grade 1	5.3%	5.4%	3.2%
- Grade 2	4.5%	4.5%	2.5%
- Grade 3	5.0%	5.1%	3.3%
- Grade 3	6.4%	6.5%	3.6%

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o General and Special Education Pupils Meeting and Exceeding Standards in English Language Arts (%)			
- All Grades, District Schools	39.3%	NA	NA
- Grade 3	44.1%	NA	NA
- Grade 4	46.5%	NA	NA
- Grade 5	47.8%	NA	NA
- Grade 6	27.3%	NA	NA
- Grade 7	NA	NA	NA
- Grade 8	29.6%	NA	NA
o Reading Progress for Low Performing Students (%)			
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	50.2%	NA	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	45.5%	NA	NA
o General and Special Education Pupils Meeting and Exceeding Standards in Mathematics (%)			
- All Grades, District Schools	37.3%	NA	NA
- Grade 3	47.2%	NA	NA
- Grade 4	51.9%	NA	NA
- Grade 5	32.2%	NA	NA
- Grade 6	35.0%	NA	NA
- Grade 7	26.4%	NA	NA
- Grade 8	29.8%	NA	NA
o Mathematics Progress for Low Performing Students (%)			
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	40.1%	NA	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	26.8%	NA	NA
o Students Promoted (Regular Classes) (%)			
- All Levels	95.1%	NA	NA
- Grade 1	92.5%	NA	NA
- Grade 2	94.4%	NA	NA
- Grade 3	93.9%	NA	NA
- Grade 4	97.0%	NA	NA
- Grade 5	97.1%	NA	NA
- Grade 6	96.6%	NA	NA
- Grade 7	95.7%	NA	NA
- Grade 8	94.3%	NA	NA
- Grade 9	80.7%	NA	NA
o Schools Under Registration Review (SURR)			
Elementary and Intermediate/Middle/Junior High Schools			
- Number of Schools Added	1	NA	NA
- Number of Schools Removed	13	NA	NA
- Total Number of SURR Schools	47	NA	NA
HIGH SCHOOLS			
o Average Instructional Class Size (Grades 9-12)	29.5	NA	31.2

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Number of Classes with More Than 34 Students			
- Fall	1,202	NA	1,353
- Spring	940	NA	NA
o Number of Students Enrolled in Courses Ending in Regents			
- English Language Arts	69,777	NA	NA
- Mathematics	125,063	NA	NA
o Number of Students Taking Regents Examination			
- English Language Arts	57,159	NA	NA
- Mathematics	101,855	NA	NA
o Number of Students Passing Regents Examination			
- English Language Arts	31,748	NA	NA
- Mathematics	46,656	NA	NA
o Percent of Students Passing Regents			
- English Language Arts	55.5%	NA	NA
- Mathematics	45.8%	NA	NA
o Percent of Students in Cohort Receiving a Score of 65 or Higher (Passing Regents)			
- English Language Arts	60.9%	NA	NA
- Mathematics	56.8%	NA	NA
o Number of Students Meeting Graduation Requirements			
- English Language Arts	NA	NA	NA
- Mathematics	NA	NA	NA
o Percent of Students Meeting Graduation Requirements			
- English Language Arts	NA	NA	NA
- Mathematics	NA	NA	NA
o Percent of Students in Cohort Meeting Graduation Requirements			
- English Language Arts	77.3%	NA	NA
- Mathematics	72.3%	NA	NA
o Annual Regents Diplomas Rate	NA	NA	NA
o High School Graduates			
- 4-Year Cohort Rate (Class of 2002)	NA	NA	NA
- 7-Year Final Cohort Rate (Class of 1999)	NA	NA	NA
o High School Dropouts			
- 4-Year Cohort Rate (Class of 2002)	NA	NA	NA
- 7-Year Final Cohort Rate (Class of 1999)	NA	NA	NA
o Annual High School Dropout Rate	NA	NA	NA
o Total High School Dropouts	NA	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o School to Career Education			
- High School Occupational Programs Students Enrolled	116,458	NA	NA
o Guidance and Career Education Program			
- Occupational Education and Guidance for Handicapped Youths	15,754	NA	NA
o Schools Under Registration Review (SURR)			
- Number of Schools Added	5	NA	NA
- Number of Schools Removed	5	NA	NA
- Total Number of SURR schools	11	NA	NA
SUMMER SCHOOL			
o Registered			
- Mandated (Grades 3-8)			
- Mandated to Attend	60,135	NA	NA
- Enrollment	56,518	NA	NA
- Attendance Rate	79.3%	NA	NA
- Non-Mandated (Grades K-8)			
- Enrollment	79,298	NA	NA
- Attendance Rate	81.0%	NA	NA
- Mandated (High School)			
- Mandated to Attend	79,692	NA	NA
- Enrollment	63,375	NA	NA
- Attendance Rate	68.8%	NA	NA
- Non-Mandated (High Schools)			
- Enrollment	29,743	NA	NA
- Attendance Rate	71.9%	NA	NA
o Overall			
- Enrollment	279,092	NA	NA
- Attendance Rate	71.9%	NA	NA
o Percent of Mandated Students Promoted upon Completing Summer School			
- Grades 3-8	70.2%	NA	NA
- High School	NA	NA	NA
ADULT AND CONTINUING EDUCATION			
o Adult Basic Education Enrollment			
- Basic Education	9,739	5,288	4,770
- English as a Second Language	12,897	7,086	6,907
- GED Preparation	3,685	1,653	1,752
o Education to Gainful Employment Enrollment			
- Orientation/Career Development	1,499	804	350
- Educational Services	1,499	804	350
SPECIAL EDUCATION			
o Enrollment			
- Less Restrictive Environment (LRE)	168,197	153,134	153,590
- Less Restrictive Environment (LRE)	74,771	66,774	66,948
- Percent in LRE	45.5%	43.6%	43.6%

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- Related Service	16,934	15,967	19,691
- Consultant Teacher Program	268	540	NA
- Special Ed Teacher Support	NA	NA	37,724
- Resource Rooms	48,010	42,386	NA
- Team Teaching	NA	NA	9,159
- Integrated Program Pre-School	722	386	374
- Integrated Programs School Age	8,837	7,495	NA
- More Restrictive Environment (MRE)	71,870	70,492	69,865
- Percent in MRE	42.7%	46.0%	45.5%
- Regional Self-Contained	53,600	53,499	52,215
- Citywide Self-Contained	16,038	15,562	16,154
- Home Instruction	1,485	645	703
- Hospital/Agency Programs	747	786	793
- Nonpublic Programs	21,556	15,868	16,777
- Percent in Nonpublic Programs	12.8%	10.4%	10.9%
- Pre-School	15,408	10,722	11,695
- School Age	6,148	5,146	5,082
o Case Referrals/Evaluations Due	128,527	66,050	74,405
- Current Year Total (Referrals)	118,036	55,559	63,505
- Initial	30,235	6,252	8,203
- Reevaluations	47,171	8,677	10,181
- Triennial	40,630	40,630	45,121
- Carryover from Prior Year	10,491	10,491	10,900
o Number of Cases Completed	114,382	21,846	2,471
- Percent of Cases Completed	89.0%	33.1%	33.2%
- Program Recommendations	100,475	18,152	20,251
- Percent of Program Recommendations Within 30 Days	69.3%	47.8%	50.5%
- Initial	23,012	5,304	5,907
- Reevaluations	48,216	8,267	8,797
- Triennial	29,247	4,581	5,547
- Case Closings (Withdrawals)	13,907	3,694	4,460
o Number of Students with Disabilities Moved Through the Continuum of Educational Services	17,922	10,631	7,806
- Less Restrictive Environment	13,549	7,417	4,438
- More Restrictive Environment	4,373	3,214	3,368
o Actual Decertifications (2001-2002)	5,909	1,459	1,715
o Graduate Rates for Students in Special Education			
- 4-Year Cohort Rate (Class of 2002)	NA	NA	NA
- 7-Year Final Cohort Rate (Class of 1999)	NA	NA	NA
o Dropout Rates for Students in Special Education			
- 4-Year Cohort Rate (Class of 2002)	NA	NA	NA
- 7-Year Final Cohort Rate (Class 1999)	NA	NA	NA
BILINGUAL EDUCATION			
o Entitled Limited English Proficiency (LEP) Students (1 - 40th Percentile)	127,099	NA	134,508
- Community School Districts Total	88,902	NA	94,642

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- High Schools Total	38,197	NA	39,866
o Entitled LEP Students Receiving Services (General Education)	122,719	NA	NA
- Bilingual/English as a Second Language (ESL) Instruction	54,490	NA	NA
- ESL Instruction Only	68,229	NA	NA
o Community School Districts Total	88,902	NA	NA
o High Schools Total	38,197	NA	NA
o Entitled Students Receiving Services	99.3%	NA	NA
o Students Served by the English Language Learners Programs (%)			
- 3 Years or Less	72.2%	NA	NA
- 4 Years	7%	NA	NA
- 5 Years	5.6%	NA	NA
- 6 Years	4.5%	NA	NA
- 7 Years or More	10.7%	NA	NA
o Students Achieving ELL Progress Standards Elementary Schools (%)			
- Language Assessment Battery Test (English LAB)	64%	NA	NA
- Math Progress (Translated Math)	13%	NA	NA
- Native Language Reading (Spanish)	64.7%	NA	NA
- Students Exiting ELL Programs	29.8%	NA	NA
o Student Achieving ELL Progress Standards Middle Schools (%)			
- Language Assessment Battery Test (English LAB)	53.3%	NA	NA
- Math Progress (Translated Math)	10.4%	NA	NA
- Native Language Reading (Spanish)	53.8%	NA	NA
- Students Exiting ELL Programs	14.6%	NA	NA
SCHOOL FOOD SERVICES			
o Average Lunches Served Daily	647,431	652,667	682,798
- Free	525,912	562,168	532,299
- Reduced Price	44,022	20,354	39,512
- Full Price	77,497	70,145	110,987
o Average Breakfasts Served Daily	149,088	130,654	146,466
- Free	131,305	122,632	123,981
- Reduced Price	6,998	2,310	6,425
- Full Price	10,785	5,712	16,060
o Total Number of Eligibility Applications on File (1041 Forms)	806,918	813,652	824,712
- Free	718,730	732,286	735,393
- Reduced Price	88,188	81,366	89,319

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
PUPIL TRANSPORTATION			
o Contract Bus Riders	172,687	168,076	158,866
- Special Education	62,456	59,569	59,467
- General Education	110,231	108,507	99,399
o Summer Services Contract Bus Riders	28,823	30,122	30,122
- Special Education - Full Day	28,823	30,122	30,122
SCHOOL FACILITIES			
o School Buildings	1,195	1,186	1,200
- Net Square Feet (000,000)	123.7	123.4	124.4
- Average (Custodial) Plant Operation Cost per Net Square Foot	\$4.31	NA	NA
- Average (Contracted Out) Plant Operation Cost per Net Square Foot	\$5.50	NA	NA
o Leased Sites			
- Total Lease Cost (Tax Levy in Millions)	\$63.8	\$25.9	\$24.3
- Number of Sites	176	175	169
o Utilization of School Buildings (Percentage of Schools)			
- Elementary Schools (957 Schools) 100 Percent or More Utilized	43.7%	NA	NA
- Middle/Junior High Schools (206 Schools) 100 Percent or More Utilized	37.6%	NA	NA
- High Schools (180 Schools) 100 Percent or More Utilized	63.7%	NA	NA
o Maintenance/Activities			
- Average Maintenance Cost per Net Square Foot	\$1.07	NA	NA
o Maintenance/Repair (Skilled Trades)			
- Total New Work Orders Requested/Tasks Requested	43,524	12,431	11,434
- Total New Work Orders Accepted/Tasks Accepted			
- Percent	89.8%	92.8%	8.7%
- Number	39,072	11,537	9,887
- Total Work Orders Completed	31,296	9,236	9,993
- Completed in 90 Days			
- Percent	38.3%	38.5%	35.9%
- Number	11,979	3,553	3,586
- Net Work Requests/Tasks at End of Period	37,981	32,506	37,875
o Building Dept. Violations (Hazardous)			
- Number of Violations Received	926	101	3
- Violations Dismissed	1,021	286	271
- Total Backlog	2,194	2,104	1,926
- Violations Pending Dismissal	207	296	207
- Net Backlog	1,987	1,808	1,719
o New Seats Provided			
- BOE's Capital Task Force	3,132	827	495
- Leasing	1,739	0	0
- Other	0	0	0

SCHOOL CONSTRUCTION AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
CAPITAL BUDGET PERFORMANCE INDICATORS			
PROGRAMMATIC INDICATORS			
o New Schools Built - High Schools			
- Designs Started	0	1	0
- Construction Started	1	1	0
- Construction Completed	1	0	0
- Student Spaces	960	0	0
o New Schools Built - Intermediate Schools			
- Designs Started	0	1	0
- Construction Started	1	1	0
- Construction Completed	1	0	0
- Student Spaces	1,675	0	0
o New Schools Built - Elementary Schools			
- Designs Started	0	0	2
- Construction Started	4	1	0
- Construction Completed	5	0	0
- Student Spaces	3,628	0	0
o School Additions and Modernizations			
- Designs Started	0	0	0
- Construction Started	1	0	0
- Construction Completed	9	2	0
- Student Spaces	2,562	540	0
o Transportable Projects			
- Designs Started	11	1	0
- Construction Started	11	1	0
- Construction Completed	11	0	1
- Student Spaces	464	0	58
o Capital Improvement Projects			
- Total Dollar Value (000)	\$404,801	\$160,870	\$58,610
- Total Design Starts	120	41	128
- Total Construction Starts	170	106	99
- Total Projects Completed	344	190	159
o Projects Completed (%)			
- Completed Early	62%	NA	27%
- Completed On Time	10%	NA	24%
- Total	72%	NA	51%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
JOB CENTER PROGRAMS AND OPERATIONS			
o Persons Receiving Public Assistance (000)	430.4	467.1	425.7
- Bronx	147	159.8	145.5
- Brooklyn	148.1	158	146.4
- Manhattan	70.3	77.8	69.8
- Queens	52.9	57.0	52.4
- Staten Island	10.1	41.5	9.9
o Public Assistance Caseload (000)	208.6	222.4	207.8
- Bronx	67.5	72.1	67.7
- Brooklyn	69.2	72.7	67.5
- Manhattan	38.7	41.8	38.6
- Staten Island	4.9	4.8	4.8
- Queens	26.9	28.2	26.8
o PA Recipients by Category (000)			
- Family Assistance Program (FAP)	221.3	388.3	212
- Safety Net Assistance (SNA)	84.8	78.8	86.7
- 60 month Converted to Safety Net (C-SN)	124.3	NA	127
o Total Funds Dispersed (000)	\$1,211,088	\$407,185	\$391,954
- City Tax Levy Portion	\$383,608	\$127,250	\$175,491
o Number of PA Applications (000)	192.4	61.7	75.8
- Rejections (%)	NA	NA	NA
- Applicant Withdrawals (%)	NA	NA	NA
- Grant Reductions (%)	NA	NA	NA
o Persons Receiving Food Stamps (End of Period) (000)	820.5	808.3	836.1
- Bronx	214.4	224.1	216.1
- Brooklyn	325.9	344.3	333.1
- Manhattan	137.2	115.2	141.7
- Queens	123	104.4	124.6
- Staten Island	20	20.3	20.6
- PA Recipients	426.6	448.2	415.8
- Non-PA Recipients	393.9	360	420.3
o Value of Food Stamps Issued (000)	\$864,661	\$282,251	\$299,979
o Payment Error Rate for Federally Supported Food Stamps	8.8%	NA	NA
o Total Number of Cases (FAP, SNA and C-SN) Engaged in Work Activities	83,569	88,339	82,978
- Employed	27,513	30,367	25,428
- Work Experience	15,269	16,384	16,073
- Education/Training/Job Search	4,006	5,287	4,591
- Teens in High School	1,592	1,691	1,613
- Substance Abuse Treatment	12,501	11,939	11,573
- Called in for Assessment/Assignment	12,061	12,717	13,633
- Other	10,627	9,954	10,067

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Total Number of Engageable Cases (FAP, SNA and C-SN) Not Engaged in Work Activities	0	0	0
o Participation Rates			
- All FAP Families Participating in Work Activities as Calculated in Accordance With Federal Guidelines	38.6%	49.3%	36.8%
- Safety Net Clients Participating in Work Activities as Calculated in Accordance With State Guidelines	93.4%	90.5%	93.1%
o Total Number of Cases Participating in Work Activities In Accordance With Federal Guidelines: Family Assistance Program (FAP, not including C-SN)	18,648	42,508	17,554
- Work Experience	3,703	6,419	3,943
- Employed	9,135	27,350	8,062
- Education/Training	2,042	3,976	2,412
- Community Service	3,240	4,270	2,617
- Teens in High School	528	493	520
o Total Number of Clients Participating in Work Activities In Accordance With State Guidelines: Safety Net Assistance (SNA, not including C-SN)	12,940	11,974	13,502
- Work Experience	8,198	8,021	8,554
- Employed	3,430	2,490	3,643
- Training	1,312	1,463	1,305
o Total Reported Job Placements	143,223	61,942	44,073
- FAP and C-SN	87,637	31,530	27,184
- Safety Net	30,325	17,826	11,914
- Non-PA Food Stamps	25,261	12,586	4,975
o Total Fair Hearings Requested (000) (PA, PA Food Stamps, and Employment)	125.2	43.1	41.8
o Total Fair Hearings Held	63,570	21,135	20,768
o Fair Hearing Outcomes			
- Agency Affirmations	9,521	2,999	3,245
- Client Withdrawals	46,908	13,729	21,284
- Client Defaults	103,111	29,179	37,903
- Agency Reversals	59,325	22,086	11,777
- Agency Withdrawals	6,741	3,827	2,041
o Issues Decided in Favor of Agency (%)	82.5%	62.7%	84.1%
o Timely Implementations of Decisions (%)			
- Public Assistance and Employment	98.2%	77.0%	98.3%
- Food Stamps (PA and Non-PA)	91.9%	92.1%	94.2%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
WORKFORCE INVESTMENT ACT (WIA)			
Adult Programs and Participants			
o Value of Agency Contracts (000)	\$38,600	\$32,067	\$52,014
- Number of Contracts	41	25	50
o Total Enrollment	30,353	21,083	25,364
- PA Participants	7,956	15,123	0
- Non-PA Participants	22,397	5,960	25,364
- New Enrollment	26,269	14,761	8,996
o Participant Outcomes	19,069	NA	15,177
- Placements into Employment	13,714	2,758	7,593
- Participants Working During the First Quarter After Exit from WIA Program (%)	NA	NA	NA
- Participants Placed Remaining on the Job During the Third Quarter After Exit from WIA Program (%)	NA	NA	NA
- Credentials Attained With Employment	NA	62	NA
- Percentage of Credentials Attained (%)	NA	NA	NA
MEDICAL ASSISTANCE PROGRAMS/HOME CARE SERVICES PROGRAM			
o Persons Certified Eligible for MA (000)	2,028.1	1,651.9	2,107.3
- Bronx	467.8	406.4	482.3
- Brooklyn	726.7	589.5	752.7
- Manhattan	340.2	281.3	346.1
- Queens	414.6	308.9	441.0
- Staten Island	51.9	43.4	56
o Persons Eligible for MA Only (000)	1,166.9	727.7	1,240.8
- Bronx	227.9	144.1	238.8
- Brooklyn	429.9	271.5	457.8
- Manhattan	184.0	114.6	188.0
- Queens	278.4	165.1	304.4
- Staten Island	27.7	18.2	31.4
o MA Applications Completed Within Required Time Frames (%)			
- Community Eligibility Division	96.2%	75.0%	80.2%
- Hospital Eligibility Division	100.0%	96.0%	97.8%
- Nursing Home Division	75.4%	64.0%	82.9%
o MA Recertifications Completed Within Required Time Frames (%)			
- Community Eligibility Division	100%	98%	99.9%
- Nursing Home Division	100%	100%	100%
o Cases Receiving Home Care Services	65,419	65,308	66,211
- Home Attendant	46,459	46,653	46,285
- Housekeeper	8,061	8,021	8,011
- Long-Term Home Health Care	9,039	8,851	10,323

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- AIDS Home Care	1,860	1,783	1,592
- AIDS Cases Referred to Vendor Within 48 hours (%)	100%	100%	100%
- AIDS Cases Served by Vendor Within 48 Hours of Referral (%)	95%	97%	95%
o Average Days to Initiate Home Attendant and Housekeeper Services	24.2	27.0	24.0
- Active MA Cases	22.7	23.0	22.5
- Pending MA Cases	31.6	40.0	32.9
- Serious Complaints of Home Care Clients	511	175	151
- Complaints Resolved Within Required Time Frame (%)	100%	98%	99%
o Number of Home Attendant and Housekeeper Contracts in Effect	88	88	95
o Value of Agency Contracts (000,000)	\$1,376	\$1,376	\$1,369
- Vendor Agencies In Compliance With Review Areas	90%	NA	90%
HIV/AIDS SERVICES ADMINISTRATION			
o Total Number of AIDS Serviceline Contacts Received	34,509	11,813	11,420
o New Applicants for Services	6,540	2,225	2,239
o Ineligible or Withdrawn Applications	983	347	315
o New Cases	5,557	1,887	1,921
o Total Number of Recipients (End of Period)	30,713	29,394	31,129
- Women	10,993	10,599	11,104
- Men	19,074	18,128	19,382
- Children	646	667	643
o Total Number of Open Cases (End of Period)	30,129	28,825	30,542
- Bronx	10,500	10,157	10,488
- Brooklyn	9,475	9,134	9,650
- Manhattan	7,221	6,768	7,380
- Queens	2,356	2,217	2,424
- Staten Island	577	549	643
o Cumulative Cases During Period	34,030	30,340	35,940
o Cases Receiving Housing Services			
- Cases Provided Housing and Support Services (End of Period)	6,236	5,825	7,309
- Clients Moved into Housing (During Period)	16,153	3,924	8,362
- Cases Provided Rent Payment Assistance (End of Period)	19,310	18,503	19,197

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Homemaking Contracts in Effect			
- Value of Contracts (000)	\$22,098	\$6,189	\$5,268
- Vendor Agencies in Compliance With Review Areas (%)	100%	90%	90%
- Cases Receiving Homemaker Services	548	545	548
ADULT PROTECTIVE SERVICES			
o Referrals			
- Total Referrals Received	10,105	2,897	3,880
- Total Referrals Accepted for Assessment	7,919	2,208	3,234
- APS Referrals of Ineligible Cases to Other Agencies	2,269	689	646
- New Cases Accepted After Assessment	2,096	836	1,057
- Active Cases (End of Period)	3,954	3,478	4,204
o Legal Intervention			
- Total Number of Access Orders Requested	206	77	69
- Total Number of Temporary Restraining Orders Requested	188	57	63
- Total Number of Guardianship Orders Requested	487	167	175
- Total Number of Guardian Ad Litem Orders Requested for Representation in Eviction Cases	940	310	369
- Number of Active Guardianship Clients (End of Period)	661	574	709
o Financial Services			
- Number of Active Financially Managed Cases (End of Period)	1,260	1,213	1,323
o Eviction Services			
-Eviction Referral Found Eligible for Services	662	208	179
-Eviction Referral Found Ineligible for Services	2,893	999	1,027
HOME ENERGY ASSISTANCE PROGRAM (HEAP)			
o Total Households Served	347,346	NA	NA
- Total Funds Allocated (000)	\$21,642	NA	NA
- Base Grant Amount	\$50	NA	NA
o Human Resources Administration			
- Households Served	330,236	NA	NA
- Funds Allocated (000)	\$21,949	NA	NA
o Department of Youth and Community Development			
- Households Served	9,551	NA	NA
- Funds Allocated (000)	\$2,693	NA	NA
o Department for the Aging			
- Applications Approved	7,559	NA	NA

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
HOMELESSNESS PREVENTION PROGRAM			
o Total Families	40,202	15,488	16,364
- Active Cases	4,732	3,505	3,327
- Closed Cases	39,176	12,518	13,880
o Cases Closed With Outcomes	22,026	7,335	8,470
- Families Diverted	12,721	4,199	4,394
- Families Not Diverted	9,305	3,136	4,076
- Diversion Rate	57.8%	57.3%	51.8%
o Families at Imminent Risk	11,346	3,455	4,074
- Imminent Risk Families For Whom Housing Was Found	11,085	3,375	4,013
- Imminent Risk Diversion Rate	97.7%	98.0%	98.5%
DOMESTIC VIOLENCE AND EMERGENCY INTERVENTION SERVICES			
o Domestic Violence Shelter Program			
- Average Number of Families Served per Day	467	429	584
- New Cases (Families)	1973	586	820
- Number of Domestic Violence Emergency Beds (Capacity)	1,680	1,450	1,780
o Total Domestic Violence Nonresidential Programs	11	11	11
- Nonresidential Program Active Caseload	1,450	1,467	1,618
o Total Nonresidential Program Hotline Calls	16,287	5,417	6,153
o Services Provided by Domestic Violence Nonresidential Programs			
- Counseling	10,742	3,790	3,647
- Safety Planning	4,592	1,533	1,491
- Information and Referrals	2,553	775	898
- Advocacy	6,667	2,179	2,045
- Community Education	991	360	272

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
CHILD WELFARE			
Protective Services			
o Abuse or Neglect Reports			
- Reports	55,925	15,120	15,865
- Children	87,315	25,509	26,580
o Reports Responded to Within One Day Following Report to State Central Register (ACS Internal) (%)	94.8%	95.7%	95.1%
o Reports Founded (%)	33.6%	34.5%	34.0%
o High-Risk Reports	30,590	9,631	9,217
o Compliance With High-Risk Response Protocol (%)	95%	94.2%	94.5%
o New Cases per Worker per Month (Pending Rate) (End of Period)	5.4	6.3	5.7
o Average Child Protective Specialist Caseload (End of Period)	11.6	11.7	11.3
o Article X Petitions Filed in Family Court	9,927	3,048	2,754
Preventive Services			
o Families Receiving ACS Direct Preventive Services			
- Active Cases	2,915	3,267	3,112
- Cumulative Cases	7,214	4,818	4,549
o Average Field Office Family Service Worker Caseload	10.8	13.2	10.7
o Families Receiving Contract Preventive Services			
- Active Cases	11,637	10,662	11,370
- Cumulative Cases	23,099	14,116	15,713
o Percent of Contract Preventive Caseload Referred by ACS	53%	51%	54%
o Homemaking Services			
- Vendor Agencies In Compliance with Review Areas	100%	NA	NA
- Active Cases	1,141	1,136	1,159
- Cumulative Cases	1,632	1,283	1,220
o Families Receiving Housing Subsidies			
- New Cases	402	127	163
- Active Cases	1,186	1,200	1,060
- Cumulative Cases	1,550	1,319	1,185

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
Teenage Services Act (TASA)			
o Pregnant/Parenting Clients			
Receiving Services			
- Active Cases	1,623	1,599	1,620
- Cumulative Cases	3,128	2,102	2,114
o Contract Use for Preventive Services (%)	92.6%	86.8%	93.8%
o Preventive Services Program Assessment			
- Number of Contract Agencies	86	86	86
- Performance Evaluations Completed	86	NA	NA
o Number Requiring Improvement Plans	NA	NA	NA
o Contracts Canceled/Not Renewed	1	NA	NA
Foster Care			
o Children in Foster Care (Average)			
- Children in Kinship Homes (Relatives) (Average)	28,215	28,644	26,506
- Children in Nonrelative Care (Average)	7,312	7,463	6,838
- Foster Boarding Homes	20,903	21,181	19,668
- Congregate Care	16,579	16,861	15,354
	4,325	4,320	4,314
o Children in Placement With Foster Care Contract Agencies (%)	90.4%	89.5%	91.7%
o New Children Entering Foster Care			
- While Receiving Direct Preventive Services	7,147	NA	NA
- While Receiving Contract Preventive Services	305	113	131
	876	268	201
o Children Discharged From Foster Care	10,538	NA	NA
o Average Length of Foster Care for All Children In Care (Months)	49.8	50.0	50.0
o Median Time to Reunification for Children Entering Foster Care for the First Time (Months)	5.3	NA	NA
o Foster Care Program Assessment			
- Number of Contract Agencies	53	59	53
- Performance Evaluations of Contract Agencies Completed	53	NA	NA
- Number Requiring Improvement Plans	26	NA	NA
- Contracts Canceled/Not Renewed	1	NA	NA
Adoptions			
o Children Awaiting Adoption Finalization Living with Adoptive Parents	2,572	2,649	2,877
o Children Adopted	2,694	653	638
- Contract Agency Services Adoptions	2,158	525	510

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- ACS Direct Care Services Adoptions	536	128	128
o Average Length of Time to Complete Adoptions (Years)	3.6	3.8	4
- Contract Agency Services	3.3	3.4	3.4
- ACS Direct Care Services	4.8	5.4	7.4
o Median Time to Adoption for Children Entering Foster Care (Months)	58	NA	NA
AGENCY FOR CHILD DEVELOPMENT			
o Total Enrollment in Publicly Subsidized Child-Care	78,690	73,255	73,431
o Total Enrollment in ACD-Subsidized Child-Care	61,544	57,280	57,525
o Group Child-Care			
- Enrollment	47,495	44,734	44,476
- Publicly Subsidized Capacity	47,962	48,915	47,655
- Vacancies	524	1,389	3,179
- Children on Waiting Lists	4,479	4,475	3,861
o Family Child-Care			
- Enrollment	10,718	9,962	9,785
- Publicly Subsidized Capacity	11,250	11,174	10,793
- Vacancies	547	834	1,008
- Children on Waiting Lists	3,997	4,625	3,818
o Number of Children Enrolled in Vouchers	18,155	17,756	17,581
o Head Start			
- Enrollment	17,146	15,975	15,906
- Collaborative Enrollment	1,818	1,819	1,636
- Regular Enrollment	15,328	14,156	14,270
- Capacity	19,172	18,884	19,172
- Head Start Vacancies	1,871	2,877	2,596
OFFICE OF CHILD SUPPORT ENFORCEMENT			
o Child Support Collected (000)	\$463,031	\$146,520	\$154,790
- Public Assistance (000)	\$83,388	\$26,717	\$24,510
- Nonpublic Assistance (Non-PA) (000)	\$379,643	\$119,803	\$130,280
o Child Support Ordered by Court (000)	\$588,369	\$188,378	\$201,029
- Public Assistance (000)	\$78,438	\$25,868	\$34,355
- Non-PA (000)	\$509,931	\$162,510	\$166,674
o New Support Orders Obtained	19,825	6,087	6,868
- Public Assistance	6,537	2,120	2,513
- Non-PA	13,288	3,967	4,355

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Total Cases with Active Orders (End of Period)	214,897	210,872	216,220
o Percentage of Out-of-Wedlock Births with Paternities Voluntarily Established	75.4%	79.3%	72.9%
- Percentage of Out-of-Wedlock Births with Paternities Established at the Time of Birth	64.8%	66.2%	NA

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
SERVICES FOR FAMILIES			
Intake			
o Families per Day Requesting New START Center Housing at the Emergency Assistance Unit (EAU)	77	81	74
- Families at EAU Over 24 Hours	30	37	NA
- Families Placed in Overnight Accommodations	122	125	178
- Families at EAU Overnight	12	11	24
o Eligibility Investigation Unit (EIU)	28,389	9,813	9,164
- Left Before Investigation Is Completed	7,893	2,902	2,755
- Found Ineligible for Temporary Housing	12,059	4,613	2,665
o Families Entering New START Centers	8,437	2,298	3,741
- Not Previously Lodged in New START Center Housing	4,975	1,697	NA
- Returning/Lodged Within One Year	628	270	NA
Population			
o Families in New START Centers (Average per Day)	6,985	6,601	NA
- Conditional Placement Facilities	2,939	2,520	3,808
- Hotels	NA	NA	NA
- Residences For Adult Families	511	408	856
- Tier II Facilities	3,535	3,549	3,879
- Reception Centers	NA	NA	NA
o Average Days in New START Centers (All Families)	315	319	292
o New START Centers (Overnight Facilities, Reception Centers, Tier IIs and Residences For Adult Families) Operated	NA	NA	NA
- By City Staff	NA	NA	NA
- By Private Organizations	NA	NA	NA
o New START Centers (Overnight Facilities, Conditional Placement Facilities, Tier IIs and Residences For Adult Families) Operated	71	74	NA
- By City Staff	6	6	NA
- By Contracted Agencies	65	68	NA
o Families Relocated to Permanent Housing	3,614	1,295	1,550
- Emergency Assistance Rehousing Program	1,731	562	567
- Department of Housing Preservation and Development	188	72	150
- New York City Housing Authority	1,149	496	550
- Citywide Agreement	1,149	496	621
- Other	0	0	NA
- Other (Mitchell-Lama/Non-EARP Section 8)	546	165	283

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
SERVICES FOR ADULTS			
Population			
o Total Persons Lodged per Night	7,662	7,455	7,591
- Men	5,920	5,738	5,762
- Women	1,742	1,718	1,829
o Clients Placed			
- From Assessment into Program Beds	5,628	1,776	NA
- From General Beds into Program Beds	1,197	307	NA
- From Assessment into Long-Term Placements Outside the New START Center System	435	151	NA
o Percent of New START Center Beds Capacity			
- Assessment	12.5%	13.2%	12.9%
- Program	66.9%	19.7%	19.9%
- General	21%	67%	67%
o New START Centers Operated	48	44	48
- By City Staff	7	7	7
- By Contracted Agencies	41	37	41
o Average Beds Available per Night Through Church and Synagogue Program	244	176	217
- Average Beds per Night During Peak Month	338	201	262
Housing Placement			
o Placements of New START Center Clients in Publicly Supported Permanent Housing	1,477	412	NA
o New START Center Clients Placed in Outside Employment	278	44	NA
CAPITAL BUDGET PERFORMANCE INDICATORS			
o Beds Developed for Homeless Individuals			
- Designs Started	580	180	NA
- Construction Started	401	38	NA
- Construction Completed	401	0	NA
o Units Developed for Homeless Families			
- Designs Started	223	175	NA
- Construction Started	0	0	NA
- Construction Completed	94	94	NA

DEPARTMENT OF EMPLOYMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
YOUTH PROGRAMS			
Youth Participants			
o Value of Agency Contracts (000)	\$30,029	\$33,318	\$48,989
- Number of Contracts	73	73	65
Older Youth (Ages 19-21)			
o Registration	1,697	610	217
o Participant Outcomes	1,176	181	940
- Placements	622	144	623
- Percentage Placed	53.0%	79.6%	61.9%
- Credentials Attained	364	109	454
- Percentage of Credentials Attained	41.5%	28.7%	39.0%
o Percentage of Participants Employed During the First Quarter After Exit	81.8%	61.9%	61.9%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit	64.6%	65.8%	66.3%
Younger Youth (Ages 14-18)			
o Registration	10,603	145	10,578
o High School Diplomas or Equivalent Attained	83	0	83
o Percentage of High School Diplomas or Equivalent Attained	45.2%	0%	51.6%
o Percentage of Skills Attained	99.9%	53.8%	99.8%
Dislocated Workers			
o Value of Agency Contracts (000)	\$31,530	\$14,610	\$39,776
- Number of Contracts	20	20	19
o Registration	11,863	6,319	9,779
- New Registration	8,137	1,179	2,294
o Participant Outcomes	4,183	577	5,220
- Placements into Employment	3,665	507	3,609
- Percentage Placed into Employment	87.6%	NA	NA
o Participants Who Received Training	4,386	2,875	2,475
- Percentage of Credentials Attained With Employment	33.4%	20.8%	42.1%
o Percentage of Participants Employed During the First Quarter After Exit	76.4%	83.7%	69.1%

DEPARTMENT OF EMPLOYMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit	71%	77%	84%
SUMMER YOUTH PROGRAMS			
o Total Enrollment	49,848	49,848	36,853
- SYEP	NA	NA	NA
- Job Opportunities for Youth (City Tax Levy)	6,413	6,413	26,125
o Value of Contracts (000)	\$9,088	\$8,724	\$6,367
o Contracts in Effect	52	52	51
Refugee Entrant Targeted Assistance Program (RETAP)			
o Value of Agency Contracts (000)	NA	NA	NA
- Number of Contracts	NA	NA	NA
o Enrollment	NA	NA	NA
- Public Assistance Recipients/Individuals at Public Assistance Level (%)	NA	NA	NA
o Participant Outcomes	NA	NA	NA
- Placements into Employment	NA	NA	NA
- Percentage Placed into Employment	NA	NA	NA
o Participants Working at 90 Days (%)	NA	NA	NA
CONTRACT PERFORMANCE MONITORING			
o Contracts in Effect	153	149	151
o Value of Agency Contracts	\$71,655	\$61,900	\$99,632
- City Funds	\$2,159	\$2,991	\$2,929
- Federal Funds	\$67,148	\$49,838	\$93,265
- Other	\$2,348	\$9,071	\$3,438
o Contractor Evaluations Completed	88	0	63
- Contractor Evaluations Requiring Corrective Action	16	0	41

DEPARTMENT FOR THE AGING

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
PROGRAM SERVICES			
o Senior Citizen Rent Increase Exemption (SCRIE) Program			
- Initial Applications Received	6,449	2,132	2,289
- Applications Approved	4,054	1,448	1,350
- Applications Denied	3,100	1,019	1,030
- Senior Citizen Biennial Recertifications Processed	28,119	6,862	9,267
o Senior Citizen Employment Programs			
- Title V Positions Authorized	757	757	768
- Title V Enrollees	706	714	781
- Applicants Trained	309	89	109
- Applicants Placed in Unsubsidized Employment	197	44	49
o Nutrition Services			
- Meals Served per Day	49,129	50,531	47,462
- Meals Served	12,282,335	4,345,675	4,224,086
HOME CARE SERVICES			
o Hours of Regular Home Care Services Provided (000)	1,525.1	458.9	521.6
CONTRACT PERFORMANCE MONITORING			
o Contracts in Effect	631	609	627
o Program Assessments and Contract Audits			
- Program Assessments	545	0	0
- Programs on Conditional Status and Receiving Technical Assistance	2	2	1
- Fiscal Audits Performed	225	3	5
- Programs with Serious Fiscal Deficiencies Identified	7	1	3
- Programs with Serious Fiscal Deficiencies Corrected on Time	2	0	0
- Program Contracts Terminated or Not Renewed as a Result of Fiscal or Programmatic Deficiencies	0	0	0

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
YOUTH SERVICES			
o Youth Programs			
- Number of Programs	1,047	703	1,046
- Number of Youth Served	934,877	228,484	103,184
- Percent Achieving Positive Outcomes	90	75	115
o BEACONS			
- Number of Programs	80	80	80
- Number of Youth and Adults Served	172,967	66,777	75,207
- Youth Served	132,871	55,141	58,997
- Adults Served	40,096	11,636	16,210
- Percent Achieving Positive Outcomes	75	80	80
o Runaway and Homeless Youth Programs			
- Number of Youth Served	1,873	949	1,405
- Number of Crisis Beds	76	61	68
- Number of Independent Living Transitional Beds	57	57	72
o NYC YOUTHLINE			
- Total Calls Received	17,474	7,059	4,864
- Calls for Crises	4,613	1,667	1,621
- Calls for Information	10,665	4,395	2,822
- Other Calls	2,196	997	421
COMMUNITY DEVELOPMENT PROGRAMS			
Neighborhood Development Area Programs (NDAs)			
	526	459	455
o Value of NDA Contracts (000)	\$26,115	\$26,861	\$27,190
o Total Participants	97,070	51,941	50,919
o Positive Outcomes	30,090	6,605	7,236
o Youth Programs			
	189	168	162
- Participants	24,738	13,699	10,225
- Positive Outcomes	8,568	1,674	1,407
o Children & Family Programs			
	39	32	36
- Participants	8,741	3,163	2,277
- Positive Outcomes	3,040	409	186
o Adult Education/Employment Programs			
	34	34	32
- Participants	8,287	3,017	2,728
- Positive Outcomes	2,598	367	330
o Senior Citizens Programs			
	79	73	73
- Participants	12,621	7,501	7,822
- Positive Outcomes	3,537	1,567	1,516
o Neighborhood Development Programs			
	59	52	54
- Participants	25,878	11,616	17,122
- Positive Outcomes	6,094	1,507	1,401

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Citywide Immigration			
- Programs	62	42	41
- Participants	6,556	8,184	5,523
- Positive Outcomes	2,597	430	1,182
o Other DYCD Projects			
- Participants	64	58	57
- Positive Outcomes	10,249	4,761	5,222
	3,656	651	1,214
NEW YORK CITY ADULT LITERACY INITIATIVE			
o English for Speakers of Other Languages			
- Number of Programs	31	31	31
- Number of Students Served	9,620	3,679	5,764
- Number of Positive Outcomes	6,229	NA	NA
o Adult Basic Education			
- Number of Programs	17	17	15
- Number of Students Served	2,654	1,224	1,320
- Number of Positive Outcomes	675	NA	NA
o Basic Education in a Native Language			
- Number of Programs	6	6	5
- Number of Students Served	683	388	251
- Number of Positive Outcomes	319	NA	NA
CONTRACT PERFORMANCE MONITORING AND EVALUATION			
o Contracts Funded			
	1,696	1,838	1,940
o Value of Agency Contracts (000)			
	\$134,288	\$127,000	\$131,581
o Value of Intracity Agreements (000)			
	\$4,063	\$4,050	\$4,051
o Expenditure Report Reviews			
	16,287	4,258	4,897
o Programmatic Reviews/Contract Monitoring			
	2,138	287	221
o Contracts Terminated			
	0	0	0
o Agency Assessments Completed			
	697	115	328

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
WATER AND SEWER OPERATIONS			
o Water Delivery System			
- Water-Main Breaks	494	137	99
- Water Supply Complaints Received	52,208	18,406	22,937
- Leak Complaints Received	5,766	1,595	1,786
- Leak Complaints Resolved	5,818	1,505	1,785
Requiring Excavation in 30 Days (%)	90%	89%	94%
- Average Backlog of Street Leaks (Includes 3-Day Notices)	138	142	112
o Hydrants			
- Broken and Inoperative (%)	107,134	107,134	107,134
- Hydrants Repaired or Replaced	0.37%	0.34%	0.33%
- Average Backlog of Broken and Inoperative Hydrants	12,481	4,408	4,504
- Repairs to Distribution System (Person-Days)	396	364	353
- Average Backlog of Repairs to Distribution System (Person-Days)	30,702	9,327	9,834
- Average Backlog of Repairs to Distribution System (Person-Days)	3,040	3,042	2,530
o Sewer System			
- Catch Basin Complaints Received	8,596	3,600	4,039
- Total Catch Basins Cleaned	57,025	17,076	17,862
- Programmed Cleaning	37,631	8,515	11,097
- Complaint Cleaning	19,394	8,561	6,765
- Average Catch Basin Response Time Complaint to Completion (Days)	5.2	6.5	4.1
- Average Catch Basin Complaint Backlog	124	177	139
- Catch Basin Complaints Resolved Within 30 Days (%)	98.2%	97.2%	99.0%
- Sewer Backup Complaints Received	19,092	6,678	6,215
- Average Backup Response Time (Hours)	3.3	3.9	3.6
- Sewer Backup Complaints Resolved Within 24 Hours (%)	99.5%	99.6%	99.7%
- Sewer Construction Repairs	2,548	1,052	1,045
- Average Repair Backlog	1,356	1,338	1,425
WASTEWATER TREATMENT			
o Effluent Complying			
with Federal Standards (%)	100%	100%	99.9%
o Scheduled Preventive Maintenance			
Completed Each Month (%)	69.3%	66.5%	68.3%
o Compliance with State Standard for			
Dissolved Oxygen at Harbor Survey Stations (%)	84%	58%	55%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
ENVIRONMENTAL COMPLIANCE			
o Complaints Received (Includes DEP-Initiated)	25,634	7,927	8,475
- Air	12,582	3,733	3,679
- DEP Help Center	6,657	2,377	2,633
- DEP-Initiated	5,925	1,356	1,046
- Noise	12,264	4,012	4,530
- DEP Help Center	10,931	3,700	3,986
- DEP-Initiated	1,333	312	544
- Asbestos	788	182	266
o Complaints Responded to (%)	96%	95%	94%
- Air	96%	93%	97%
- Noise	92%	93%	92%
- Asbestos	100%	100%	100%
o Total Inspections Conducted	32,327	9,972	10,086
- Air	12,227	3,458	3,686
- Noise	9,837	3,395	3,755
- Asbestos	4,073	1,096	1,273
- Right-to-Know Program	6,190	2,023	1,372
o Total Violations Issued	7,575	2,177	2,087
- Air	4,771	1,269	966
- Noise	1,511	440	621
- Asbestos	541	189	86
- Right-to-Know Program	752	279	414
o Case Resolution Rate	77%	81%	91%
- Air	66%	64%	109%
- Noise	74%	66%	68%
- Asbestos	114%	126%	251%
- Right-to-Know Program	54%	67%	50%
Hazardous Materials Response Unit			
o Number of Incidents Involving Hazardous Materials Handled	1,600	576	543
o Cost to City of Cleanup	\$143,546	\$136,916	\$57,474
ENVIRONMENTAL CONTROL BOARD			
o Case Input (Violations Issued)	649,791	212,099	252,377
o Number of Decisions	168,533	58,744	70,584
o Revenue Collected (000)	\$49,218	\$14,828	\$19,374
o Case Resolution Rate	68.6%	67.4%	62.2%
o Average Yield per Violation Issued	\$75.74	\$69.91	\$77.07

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
CUSTOMER SERVICES			
o Number of Meters Installed	18,331	6,419	4,154
o Number of Meters Repaired	40,625	10,546	15,622
o Net Billings (000,000)	\$1,421.70	\$284.10	\$302.10
o Collections Against Billings (000,000)	\$1,538.80	\$699.30	\$774.10
PROGRAMMATIC INDICATORS			
o Vehicles Purchased	36	NA	NA
o Tunnel No. 3 Constructed (000)			
- Designs Started	\$6,000	NA	NA
- Construction Started	\$85,620	NA	NA
- Construction Completed	\$60,151	NA	NA
o Plant Reconstruction			
- Designs Started	2	NA	NA
- Construction Started	45	NA	NA
- Construction Completed	41	NA	NA
o Pumping Stations Reconstructed			
- Designs Started	0	NA	NA
- Construction Started	3	NA	NA
- Construction Completed	8	NA	NA

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
SIGNALS AND SIGNS			
o New Signals			
- Designed (In-House)	204	79	80
- Installed (Contract)	191	74	80
o Signal Studies			
- Requests	568	183	277
- Completed	614	156	189
- Studies Pending Over 90 Days	0	62	17
o Traffic Signs			
- Signs Manufactured	66,442	19,535	19,662
- Signs Installed	144,123	44,787	42,963
o Signals			
- Number of Complaints	79,302	26,541	25,450
- Average Time to Respond to Defects Requiring			
- 2 Hour Response	1 hr 31 min	1 hr 36 min	1 hr 37 min
- 12 Hour Response	5 hr 51 min	6 hr 0 min	6 hr 31 min
- 48 Hour Response	24 hr 26 min	20 hr 33 min	30 hr 44 min
o Priority Regulatory Signs			
- Number of Complaints	8,429	2,461	2,544
- Percent Replaced or Repaired Within 9 Days	100%	100%	100%
o Street Lights			
- Number of Complaints	40,528	15,965	16,096
- Percent Responded to Within 10 Days	96.9%	95.8%	98.2%
o Red Light Camera			
- Total Notices of Liability (000)	297.1	84.1	110.1
- Total Number of Cameras	50	50	50
- Camera Uptime (Hours)	16,607	5,065	6,005
PARKING METERS			
o Total Meters			
- Percent Operable	62,776	62,601	62,418
	90%	90%	91%
STREETS AND ARTERIAL HIGHWAYS			
o Small Street Defect (Pothole) Repairs			
	101,280	26,968	16,508
- Bronx	16,607	2,256	2,000
- Brooklyn	24,966	6,009	4,243
- Manhattan	28,144	9,207	4,684
- Queens	19,338	6,786	2,495

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- Staten Island	12,225	2,710	3,086
- Arterials	11,412	2,392	1,947
o Small Street Defects (Potholes)			
- Number of Complaints	21,072	7,661	5,979
- Percent Repaired Within 30 Days	70%	53%	77%
o Strip-Paving			
- Square Yards Completed	11,671	3,279	3,112
o Adopt-A-Highway			
- Total Adoptable Miles	362	362	362
- Total Number of Miles Adopted	312	332	256
- Percent of Miles Audited	18%	18%	24%
- Percent of Audits Rated Good	92%	93%	93%
o Speed Hump Construction	89	17	0
o Streets Maintained With a Pavement Rating of Good (%)	82.4%	NA	NA
- Bronx (%)	83.7%	NA	NA
- Brooklyn (%)	79.1%	NA	NA
- Manhattan (%)	69.5%	NA	NA
- Queens (%)	87.7%	NA	NA
- Staten Island (%)	82.5%	NA	NA
o Cost of Asphalt (per Ton)			
- In-House	\$24.67	NA	NA
- Vendor	\$32.95	\$32.24	\$35.50
o Street Inspections (000)	348.9	116.8	117
o Street Cuts Rated Satisfactory (%)	86%	86%	85%
o Cubic Yards Debris Removed			
- Arterials	108,908	32,518	31,399
- Bridges	13,397	4,781	4,653
BRIDGES			
o Bridge Painting (Square Feet Finish Coat) (000):			
- In-House	2,101	778	928
- Contract	1,576	719	346
- Graffiti Removal	7,160	2,819	2,868
o Bridge Preventive Maintenance			
- Concrete Repair (Square Feet)	80,060	33,014	35,731
- Deck Repair (Square Feet)	40,251	11,559	10,746

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Electrical Maintenance			
- Work Tickets Completed	271	77	98
o Lubrication Maintenance			
- Work Tickets Completed	461	149	149
o Percent Deck Area In Good Repair	21.0%	20.5%	21.0%
o Cleaning			
- Drainage Systems	1,718	698	721
o Sweeping (Bridges)			
- Routes Completed	744	291	207
- Linear Feet Completed	11,277	4,146	3,644
o Flags, All Bridges			
- Total Routed	850	190	329
- Red	34	14	18
- Yellow	169	30	48
- Safety	647	146	263
o Total Flags Eliminated	1,102	290	390
- Red	23	5	25
- Yellow	406	104	76
- Safety	673	181	289
o Total Flags Outstanding	1,266	1,409	1,207
- Red	26	24	19
- Yellow	632	795	604
- Safety	608	590	584
o Flags, East River Bridges			
- Total Routed	125	46	70
- Red	1	0	7
- Yellow	35	14	16
- Safety	89	32	47
o Total Flags Eliminated	381	118	79
- Red	1	0	4
- Yellow	270	73	38
- Safety	110	45	37
o Total Flags Outstanding	355	539	346
- Red	2	2	5
- Yellow	290	466	268
- Safety	63	71	73
o Average Number of Vehicles Entering Manhattan's Central Business District per 24-Hour Period (000)	700.0	NA	NA

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
STATEN ISLAND FERRY OPERATIONS			
o Round Trips Completed	16,614	5,214	5,686
o Round Trips Canceled	31.5	12.5	5.0
o On-Time Trips (%)	97%	97.3%	98.2%
o Total Passengers Carried (000)	18,635	6,258	6,751
o Cost per Passenger Carried (One-Way)	\$3.10	NA	NA
CAPITAL BUDGET PERFORMANCE INDICATORS			
o Lane Miles Resurfaced (In-House)	810.1	388.9	372.5
- Bronx	85.7	53.3	46.0
- Brooklyn	220.2	80.7	91.0
- Manhattan	111.4	55.6	54.7
- Queens	264.2	131.0	111.6
- Staten Island	93.3	57.2	49.3
- Arterials	35.4	11.1	19.9
o Square Yards Milled by Borough	2,494,752	1,015,534	973,496
- Bronx	140,631	55,598	36,486
- Brooklyn	664,995	329,371	223,745
- Manhattan	475,666	181,162	192,108
- Queens	821,528	325,991	327,426
- Staten Island	161,107	22,317	74,912
- Arterials	230,825	101,095	118,819
o Cost per Lane Mile Resurfaced by Borough (Includes Milling)	\$89,001	NA	NA
- Bronx	\$76,567	NA	NA
- Brooklyn	\$82,490	NA	NA
- Manhattan	\$107,594	NA	NA
- Queens	\$92,090	NA	NA
- Staten Island	\$80,243	NA	NA
o Cost per Ton of Asphalt Placed by Borough (Includes Milling)	\$90.19	NA	NA
- Bronx	\$80.43	NA	NA
- Brooklyn	\$87.42	NA	NA
- Manhattan	\$102.29	NA	NA
- Queens	\$90.36	NA	NA
- Staten Island	\$82.34	NA	NA

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Pedestrian Ramp Contracts			
Sidewalk Corners Made Accessible			
- Construction (\$) (000)	\$25,292	\$0	\$0
- Construction Started	10,000	0	0
- Construction Completed	4,857	1,988	1,686
o Prior Notification Sidewalk			
Reconstruction by Square Foot (000)			
- Construction (\$) (000)	\$23,549	\$0	\$0
- Construction Started	3,408	0	1,207
- Construction Completed	2,058	984	983
o East River Bridges			
- Designs Started	0	0	0
- Construction Started	0	0	0
- Construction Completed	2	1	0
- Construction Completed on Schedule (%)	100%	100%	100%
o Non-East River Bridges			
- Designs Started	1	1	5
- Construction Started	10	5	7
- Construction Completed	17	3	5
- Construction Completed on Schedule (%)	100%	100%	100%

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
PLAN EXAMINATION			
o New Applications Filed	56,755	19,297	20,980
- New Buildings	5,564	1,982	2,105
- Alteration I	6,603	2,156	2,403
- Alteration II & III	44,588	15,159	16,472
o Applications Examined for First Time	57,127	19,352	20,763
- New Buildings	5,485	1,918	2,092
- Alteration I	6,646	2,146	2,391
- Alteration II & III	44,996	15,288	16,280
o Average Days to First Examination	5.4	6.1	4.8
- New Buildings	8.2	8.8	5.4
- Alteration I	9.5	10.9	6.8
- Alteration II & III	3.8	4.1	4.1
- Builders' Pavement Plans	4.8	4.8	3.4
- Sewer, Drainage and Septic Work	0.7	0.7	0.7
o Average Wait Time In Borough Offices (Minutes:Seconds)	20:22	23:05	24:27
o Number of Sewer Design 1 & 2 Reviews Completed	715	116	315
o Number of Site Connection Proposal Reviews Completed	311	59	120
o First Examinations Performed	209,470	73,249	83,289
o Applications Approved	52,599	17,982	19,465
o Building Permits Issued	68,381	22,401	24,904
- New Buildings	4,904	1,537	1,956
- Alteration I	5,201	1,722	1,973
- Alteration II & III	58,276	19,142	20,975
o Building Permits Renewed	17,219	4,480	5,244
- New Buildings	5,324	1,380	1,685
- Alteration I	2,174	631	739
- Alteration II & III	9,721	2,469	2,820
CERTIFICATE OF OCCUPANCY (C of O)			
o Applications Filed	9,547	2,871	3,311
o Applications Approved	10,497	3,480	3,815
o Applications Canceled	0	0	0
o Applications Pending Due to Objections	4,915	5,320	4,411

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
ENFORCEMENT			
o DOB Violations Issued	12,395	3,895	2,984
- Construction	5,651	1,472	390
- Plumbing	214	50	45
- Elevators	0	0	0
- Boilers	0	0	0
- Electrical	6,530	2,373	2,549
o DOB Violations Removed	10,649	2,977	4,795
- Construction	4,464	1,194	1,878
- Plumbing	57	27	36
- Elevators	1,842	380	1,379
- Boilers	21	6	0
- Electrical	4,265	1,370	1,502
o DOB Summonses Issued	392	185	80
o ECB Violations Issued	37,393	11,319	12,435
- Construction	23,769	7,415	8,332
- Plumbing	721	286	98
- Elevators	6,464	2,046	2,164
- Boilers	1,443	564	229
- Other	4,996	1,008	1,612
o ECB Violations Adjudicated	25,121	6,329	8,434
- Construction	14,766	3,758	5,305
- Plumbing	519	169	58
- Elevators	5,507	1,517	1,659
- Boilers	1,126	371	188
- Other	3,203	514	1,224
o ECB Hearing Decisions	25,121	6,329	8,434
- Cured Violations	4,218	1,065	1,842
- Stipulations	1,843	499	708
- Judgments	15,215	4,260	4,999
- Dismissed	3,845	505	885
o ECB Violations Removed	28,276	8,688	10,842
AGENCYWIDE			
o Complaints Registered	49,514	15,661	19,543
o Complaints Resolved	53,654	10,096	18,940
o Number of Inspections	344,204	117,469	105,031
- Construction	166,855	57,028	52,074
- Elevators	68,583	22,939	23,883
- Plumbing	47,166	17,279	9,230
- Boilers	12,771	4,471	2,040
- Electrical	41,118	13,692	14,609
- Crane and Derrick	7,711	2,060	3,195

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Inspections per Person per Day			
- Construction	NA	NA	9.5
- Elevators	4.2	4.5	3.7
- Plumbing	12.4	12.5	6.5
- Boilers	9.9	15.0	6.6
- Electrical	10.7	8.8	9.7
- Crane and Derrick	5.2	5.4	5.3
o Professional Certifications Received			
- Plumbing	19,609	5,092	12,671
- Inspections Self-Certified (%)	38.3%	28.1%	75.3%
- Elevators	53,104	36,609	40,300
- Boilers	82,532	23,341	23,227
o Professional Certifications Audited (%)			
- Plumbing	15.4%	17.1%	9.9%
- Elevators	NA	NA	NA
- Boilers	1.8%	5.3%	0.04%
o Licenses Issued			
- Original	10,653	3,178	4,796
- Stationary Engineers	1,282	243	191
- Hoist Machine Operators	72	4	32
- Cherry Pickers	86	60	7
- Welders	61	27	20
- Fire Suppression Contractors	202	53	50
- Oil Burner Installers	41	23	11
- Riggers	5	3	0
- Sign Hangers	38	12	28
- Plumbers	4	3	0
- Tower Climbers	43	18	24
- Electricians	0	0	0
- Site Safety Managers	652	22	0
- Private Elevator Inspectors	69	13	17
- Renewal	9	5	2
- Stationary Engineers	9,371	2,806	4,544
- Hoist Machine Operators	2,003	541	3,891
- Cherry Pickers	812	279	364
- Welders	862	255	274
- Fire Suppression Contractors	2,045	451	707
- Oil Burner Installers	531	161	114
- Riggers	185	74	77
- Sign Hangers	591	166	1,947
- Plumbers	44	13	17
- Tower Climbers	1,148	360	248
- Electricians	13	5	6
- Site Safety Managers	443	428	15
- Private Elevator Inspectors	180	63	96
- Private Elevator Inspectors	514	10	26

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
HOUSING SERVICES			
o Applications Received (000)	100	30.1	39.8
- Conventional Housing (000)	73	23.3	28
- Section 8 (000)	27	7.4	11.8
o Net Families on Waiting List (000)	289	315	283
- Conventional Housing (000)	141	138	145
- Section 8 (000)	148	177	138
o Applicants Placed	18,321	4,739	6,570
- Conventional Housing	7,560	2,264	2,786
- Section 8	10,761	2,475	3,784
Conventional Housing			
o Public Housing Developments Operated	345	345	345
- Buildings	2,699	2,699	2,699
- Apartments (000)	181	181	181
o Occupancy Rate	99.1%	99.2%	99.1%
o Average Turnaround Days	37.0	35.0	44.7
o Apartments Vacated (%)	5.1%	4.1%	4.7%
o Rent Billed (000)	\$609,046	\$201,330	\$207,780
o Rent Collected (000)	\$605,306	\$198,235	\$208,516
o Average Rent per Dwelling Unit	\$284	\$285	\$293
o Management Cost/Dwelling Unit (Dollars/Month)	\$692	\$677	\$713
o Total Rent Delinquency Rate	7.4%	8.2%	7.2%
- Among Tenants Receiving Public Rent Subsidies	9.8%	7.1%	7.6%
o Court Appearances for Nonpayment of Rent	21,828	7,211	10,708
Section 8			
o Occupied Units			
- Certificates and Vouchers	80,966	77,747	82,802
o Tenants Leaving Program	5,622	474	2,013
o Turnover Rate	7.2%	5.0%	7.3%
o Owners Participating	26,405	25,642	26,856
Rentals to Homeless Families & Individuals			
o Conventional Housing (City Referred)	1,457	632	719
- DHS Rentals	1,149	469	621

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- HRA/HASA Rentals	163	37	50
- HPD Rentals	145	126	48
o Conventional Housing (Non-City Referred Rentals)	NA	321	NA
o Section 8 Housing Subsidy			
- EARP	1,739	562	718
- Non-City Referred	1,624	494	780
Maintenance			
o Complaints (Citywide)			
- Emergencies	86,510	19,825	21,381
- Elevator	55,154	24,725	23,658
o Average Time to Resolve/Abate Complaints (Citywide)			
- Emergencies (Hours)	0.92	1.14	0.66
- Elevator (Hours)	5.5	5.3	4.7
- Other (Days)	11	12	11.6
o Work Tickets			
- Received	1,835,511	413,581	606,746
- Completed	1,853,191	445,280	632,495
- Open Tickets	65,455	52,681	58,309
o Average Number of Days to Prepare Vacant Apartments	11	12	10.6
SOCIAL AND COMMUNITY SERVICES			
o Authority-Operated Community Centers	116	117	114
- Average Daily Attendance	5,452	4,973	5,727
o Sponsored Community Centers	47	48	46
- Average Daily Attendance	5,024	5,983	7,642
o Authority-Operated Senior Citizen Programs	39	38	41
- Seniors Registered (Average)	5,339	3,420	5,693
o Buildings Patrolled	676	688	683

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
HOUSING DEVELOPMENT			
o Total Starts (Units)	11,830	615	840
- Moderate Rehab	7,014	373	341
- City-Owned Buildings	2,095	116	186
- Privately Owned Buildings	4,919	257	155
- Gut Rehab	1,088	137	70
- City-Owned Buildings	560	36	2
- Privately Owned Buildings	528	101	68
- New Construction	3,728	105	429
o Total Completions (Units)	8,265	1,739	2,716
- Moderate Rehab	4,891	1,278	2,394
- City-Owned Buildings	1,581	338	406
- Privately Owned Buildings	3,310	940	1,988
- Gut Rehab	806	201	19
- City-Owned Buildings	427	11	19
- Privately Owned Buildings	379	190	0
- New Construction	2,568	260	303
o Units Assisted with Tax Incentives	8,858	3,792	2,139
Apartments for Homeless Families and Individuals			
o Apartments Produced	282	62	37
- Supportive Housing Loan Program	251	62	37
- Office of Development Programs	0	0	0
- Other	31	0	0
o Apartments for People with AIDS	154	20	0
HOUSING MANAGEMENT AND SALES			
o Buildings Sold	302	11	20
o Buildings in Management and Sales Pipeline	1,920	2,286	1,834
o Occupied Buildings	1,396	1,677	1,327
- Units	13,471	16,070	13,347
- Occupied Units	9,015	10,537	8,839
- Occupancy Rate	66.9%	65.6%	66.2%
Central Management			
o Buildings in Management	1,443	1,716	1,319
- Units (Estimate)	9,477	12,108	8,709
o Vacant Buildings	524	609	507
- Units (Estimate)	3,762	4,815	3,506
o Occupied Buildings	919	1,107	812
- Units	5,715	7,293	5,203

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
Alternative Management			
o Buildings in Sales Pipeline	477	570	515
- Units	7,756	8,777	8,144
- Occupied Units	5,480	6,031	5,720
- Occupancy Rate	71%	69%	70%
- Intake from Central Management Buildings	264	79	58
- Intake from Central Management Units	2,764	936	728
Rent Collections - All Programs			
o Rent Billed (000,000)	\$29.4	\$10.2	\$9.2
o Rent Collected (000,000)	\$24.7	\$9.1	\$8.1
o Average Residential Rent per Unit (per Month)	\$272	\$248	\$259
Maintenance			
o Building Systems Replaced	307	101	35
o Ratio of Real Property Managers to Residential Units	1:233	1:228	1:213
HOUSING PRESERVATION			
Code Enforcement			
o Field Inspection Teams	126	108	NA
o Inspections per Team per Day	9	9	8
o Total Complaints Reported	260,455	61,019	NA
- Emergency Complaints Reported (Non-Heat)	104,890	37,236	NA
- Heat/Hot Water Complaints Reported	127,462	15,985	NA
- Other Complaints Reported	28,103	7,798	NA
o Heat/Hot Water Complaints Requiring Inspections	57,525	7,733	NA
- Heat/Hot Water Complaints Resolved Prior to Completed Inspections	20,702	3,347	NA
- Heat/Hot Water Inspections Completed	60,044	6,144	NA
o Total Inspections Attempted (Including Multiple Visits)	274,618	79,843	183,817
o Total Inspections Completed	NA	NA	155,099
o Ratio of Completed Inspections to Attempted Inspections	NA	NA	84%
o Total Emergency Complaint Inspections Attempted	176,044	45,660	NA
o Total Emergency Complaint Inspections Completed	146,313	35,648	NA

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Violations Issued During Inspection	319,245	105,584	109,767
o "C" Violations Issued	72,462	20,564	NA
o Violations Reinspected	407,950	137,579	NA
o Total Violations Removed	375,781	128,506	158,782
- Violations Deemed Corrected (Not Inspected)	47,993	17,443	NA
- Violations Administratively Removed	61,449	23,817	NA
- Total Violations Removed By Inspection	266,339	87,246	NA
Emergency Services			
o Work Orders Issued	32,498	9,193	12,357
o Repairs Completed	17,219	4,836	6,847
Lead Paint			
o Emergency Repair Orders Issued: Privately Owned Buildings			
- Emergency Repair Orders Issued	5,410	1,857	1,669
- Owner Compliance (Verified)	0	0	0
- Jobs Voided or Downgraded	1,381	609	2,830
- Lead Hazard Reduction Completed	1,182	310	210
o Tenant Lead Surveys: City-Owned Buildings			
- Responses Requiring Further Action	286	41	23
- Jobs Voided	77	26	14
- Administratively Closed	42	21	9
- No Lead Hazard Found	35	5	5
- Lead Hazard Reduction Completed	188	134	24
o DOH Lead Cases Referred: Privately Owned Buildings			
- Initial Referrals	189	67	60
- Owner Compliance (Verified)	141	31	55
- Referred to DOH For Further Action	0	0	0
- Lead Hazard Reduction Completed	118	40	21
o DOH Lead Cases Referred: City-Owned Buildings			
- Initial Referrals	2	2	2
- Referred to DOH For Further Action	0	0	0
- Lead Hazard Reduction Completed	1	0	0
ANTI-ABANDONMENT			
Activity Related to Tax Lien Sales			
o Buildings Reviewed for Distress	11,918	0	0
o Buildings Recommended for Exclusion	2,264	0	0
o Buildings Referred to DOF for Tax Lien Sale	9,654	0	0

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
<i>Activity Related to In Rem Actions</i>			
o Number of <i>In Rem</i> Actions Initiated Under Local Law 37	5	0	4
o Properties Transferred	0	0	50
o Enforcement/Assistance for Owners/Tenants	330	0	0
<i>Activity Not Related to In Rem Actions</i>			
o Enforcement/Assistance for Owners/Tenants	12,138	1,970	2,796
o Distressed Buildings Targeted for <i>In Rem</i> Action	0	0	0
o Units Completed According to Repair Agreements	8,295	1,399	2,142
<i>Housing Education</i>			
o Number of Courses Offered	69	13	16
o Total Enrollment in All Courses	2,950	683	731
o Average Enrollment per Course	43	53	46
<i>Housing Litigation</i>			
o Code Compliance Cases Opened	13,630	3,933	3,817
o Code Compliance Cases Closed	10,817	4,869	4,646
o Judgments and Settlements Collected (000)	\$2,006	\$398	\$829

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
AGENCY PROJECTS / CONTRACTS			
All Projects			
o Projects Started	461	135	123
- Design	211	52	49
- Construction	250	83	74
o Projects Completed	286	128	84
- Completed Early (%)	36%	51%	51%
- Completed On Time (%)	43%	31%	30%
- Completed Late (%)	21%	18%	19%
o Projects Completed - Total Dollar Value of Construction (000,000)	\$976	\$348	\$237
- Completed Early	\$267	\$182	\$108
- Completed On Time	\$480	\$81	\$57
- Completed Late	\$229	\$85	\$71
PROJECT TIMELINESS			
o Projects Completed Under \$500,000	80	29	15
- Completed Early	27	11	6
- Completed On Time	40	12	6
- Completed Late	13	6	3
o Projects Completed Between \$500,000 and \$1 Million	41	18	12
- Completed Early	12	7	4
- Completed On Time	16	8	7
- Completed Late	13	3	1
o Projects Completed Between \$1 Million and \$5 Million	110	66	48
- Completed Early	46	37	32
- Completed On Time	43	18	9
- Completed Late	21	11	7
o Projects Completed Greater than \$5 Million	55	15	9
- Completed Early	18	10	1
- Completed On Time	24	2	3
- Completed Late	13	3	5
o Average Construction Duration of Projects (Days)	361	278	371
o Structures Projects	340	230	327
- Under \$500,000	255	177	485
- Between \$500,000 and \$1 Million	295	230	254
- Between \$1 Million and \$5 Million	311	254	247
- Greater than \$5 Million	599	451	968
o Infrastructure Projects	408	436	489
- Sewer & Water	408	394	515
- Under \$500,000	191	220	211
- Between \$500,000 and \$1 Million	239	273	227
- Between \$1 Million and \$5 Million	442	408	520
- Greater than \$5 Million	573	787	873

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- Street	412	520	416
- Under \$500,000	0	0	455
- Between \$500,000 and \$1 Million	278	253	0
- Between \$1 Million and \$5 Million	450	477	394
- Greater than \$5 Million	383	660	429
PROGRAMMATIC INDICATORS			
o Lane Miles Reconstructed	48.8	14.9	25.5
- Bronx	2.8	0	10
- Brooklyn	16	8	12.7
- Manhattan	2	0.9	0.1
- Queens	28	6	2.2
- Staten Island	0	0	0.5
o Lane Miles Reconstructed			
- Designs Started	55.5	5.4	37.6
- Construction Started	57.5	9.8	0.4
- Construction Completed	48.8	14.9	25.5
- Construction Completed on Schedule (%)	83%	55%	71%
o Lane Miles Resurfaced: Contract	80.4	8.8	9.1
- Bronx	7.4	0	0
- Brooklyn	12.3	8.8	0
- Manhattan	36.1	0	0
- Queens	19	0	5
- Staten Island	5.6	0	4.3
o Sewers Constructed (Miles)			
- Designs Started	31.3	5.9	5.8
- Construction Started	19.4	8.9	5.4
- Construction Completed	33.6	1.6	6.5
o Sewers Reconstructed (Miles)			
- Designs Started	16.4	2.9	4.5
- Construction Started	32.2	4.1	3
- Construction Completed	38.5	6.9	3.9
o Water Mains Replaced (Miles)			
- Designs Started	39.3	10.2	23.1
- Construction Started	61.3	18.4	3.8
- Construction Completed	107.6	9.2	20.9
PROJECT MANAGEMENT			
o Number of Current Construction Contracts	938	813	731
o Total Dollar Value of Current Construction Contracts (Original Maximum Contract Amount) (000,000)	\$1,873	\$1,537	\$1,138
o Infrastructure Projects (\$000,000)	\$2,046.4	\$1,601.8	\$2,047.8
- Under \$500,000	40	40	28
- Between \$500,000 and \$1 Million	46	42	34

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- Between \$1 Million and \$5 Million	175	136	141
- Greater than \$5 Million	122	98	122
o Structures Projects (\$000,000)	\$2,665.9	\$3,240.5	\$2,071.9
o Health and Human Services (\$000,000)	\$219.5	\$253.0	\$179.7
- Under \$500,000	29	32	11
- Between \$500,000 and \$1 Million	14	18	8
- Between \$1 Million and \$5 Million	40	41	33
- Greater than \$5 Million	11	10	8
o Schools (\$000,000)	\$242.7	\$183.3	\$59.6
- Under \$500,000	25	32	1
- Between \$500,000 and \$1 Million	8	7	1
- Between \$1 Million and \$5 Million	61	41	16
- Greater than \$5 Million	11	11	1
o Public Safety (\$000,000)	\$1,531.6	\$2,421.6	\$1,218.6
- Under \$500,000	36	44	20
- Between \$500,000 and \$1 Million	18	9	12
- Between \$1 Million and \$5 Million	31	18	30
- Greater than \$5 Million	60	52	46
o Cultural Institutions (\$000,000)	\$672.1	\$382.5	\$614.0
- Under \$500,000	94	99	44
- Between \$500,000 and \$1 Million	31	27	26
- Between \$1 Million and \$5 Million	64	46	53
- Greater than \$5 Million	33	17	33
o Average Percentage Increase/Decrease for All Completed Construction Contracts (Excluding Programmatic Scope Changes)	3.4%	1%	-0.2%
o Number of Current Consultant Design and Construction Supervision Contracts	525	560	486
o Total Dollar Value of Current Consultant Design and Supervision Contracts (000,000)	\$1,577	\$2,467	\$1,392
o Average Percentage Increase/Decrease for All Completed Consultant Design and Construction Supervision Contracts (Excluding Programmatic Scope Changes)	5.2%	0.5%	0.2%
o Number of Prequalified Consultants	631	631	606
- Architectural	345	365	351
- Engineering	245	215	206
- Construction Management	41	51	49
o Percentage of Projects Audited	100%	55%	54%

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
CITYWIDE PERSONNEL SERVICES			
o Civil Service Examinations Administered	122	11	34
o License Examinations Administered	32	2	17
o Employees Trained			
- Procurement	2,141	0	309
- Technology Skills	4,465	599	1,674
- Audit	927	0	131
- Mgrl. & Prof. Development	4,730	61	1,669
EQUAL EMPLOYMENT OPPORTUNITY			
o Training Sessions	62	8	3
o Agencies Monitored			
- On-Site Visits	44	8	4
- Desk Reviews	148	47	59
REAL ESTATE SERVICES			
o Area of Leased Space (Square Feet) (000,000)	22.8	23.1	22.4
o Commercial Properties Managed (Vacant Lots)			
- Manhattan	249	268	244
- Bronx	545	597	525
- Brooklyn	935	1,262	898
- Queens	1,278	1,369	1,245
- Staten Island	640	661	619
o Rents Collected as a Percentage of Rents Billed	85%	75%	111%
o Public Auctions			
- Number Held	2	1	0
- Number of Parcels Sold	279	140	NA
- Average Sales Price	\$153,391	\$123,780	NA
- Total Auction Bids (000)	\$42,796	\$17,329	NA
FACILITIES MANAGEMENT AND CONSTRUCTION			
o Area of Buildings Maintained (Square Feet) (000,000)	11.7	11.5	11.7
- Court	5.6	5.6	5.6
- Non-Court	6.1	5.9	6.1
o Annual Cost of Cleaning per Square Foot	\$1.05	\$1.24	NA
o Square Footage per Custodian (000)	26	26	24
- Court	19	19	16

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- Non-Court	43	41	50
o Square Feet of Graffiti Removed			
- City Buildings	35,926	38,216	0
MUNICIPAL SUPPLY SERVICES			
o Purchase Requisitions Received from Agencies	2,354	984	780
o Bids Issued	522	174	177
o Purchase Orders Issued	18,416	6,335	7,506
o Requirements Contracts Awarded	733	194	162
o Direct Orders Processed Against Requirements Contracts	16,950	5,967	7,073
o Cost of Goods Purchased (000,000)	\$814	\$263	\$309
o New Vendors Registered	628	200	184
o Value of Inventory Charged (000,000)	NA	NA	\$6.3
o Inventory Management			
- Back Orders (%)	NA	NA	6.7%
o DMSS Procurement Cycle Time (Days)	NA	NA	NA
o Fleet			
- Hours Unavailable (Downtime) (%)	3%	3%	1%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
CONSUMER CABLE COMPLAINTS			
o Billing			
- Starting Inventory	29	29	48
- Complaints Received	381	117	156
- Complaints Resolved	362	110	200
- Ending Inventory	48	36	4
o Service			
- Starting Inventory	11	11	23
- Complaints Received	189	50	65
- Complaints Resolved	177	53	87
- Ending Inventory	23	8	1
o Real Estate			
- Starting Inventory	43	43	42
- Complaints Received	26	12	11
- Complaints Resolved	27	11	18
- Ending Inventory	42	44	35
o Miscellaneous			
- Starting Inventory	16	16	10
- Complaints Received	168	28	56
- Complaints Resolved	174	35	59
- Ending Inventory	10	9	7
TELECOMMUNICATIONS CONTROL			
o Existing DoITT Managed Telephone Lines			
- Centrex	0	247	0
- Intellipath	35,000	34,966	31,041
- PBX	23,492	22,201	22,313
o Newly Installed Telephone Lines			
- Intellipath	0	0	0
- PBX	700	700	0
o Converted Lines			
- Centrex to Intellipath (Civic Center Project)	1,943	377	55
o PBX Exchanges			
- Troubles Reported to DoITT	15,713	14,059	902
- Troubles Cleared	15,713	10,645	902
- Cleared Under 24 Hrs. (%)	12%	1%	80%
- Cleared 24 - 48 Hrs. (%)	15%	1%	15%
- Cleared Over 48 Hrs. (%)	73%	74%	5%
o Centrex/Intellipath Exchanges			
- Troubles Reported to DoITT	25,580	20,396	2,421
- Troubles Cleared	25,580	16,219	2,421
- Cleared Under 24 Hrs. (%)	7%	1%	79%
- Cleared 24 - 48 Hrs. (%)	10%	1%	12%
- Cleared Over 48 Hrs. (%)	83%	81%	9%
o Sites Connected to I-NET			
	62	52	62

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Crosswalks NYC			
- Original Programs Produced	2,041	477	502
- Aired Government Proceedings & Forums Covered	932	268	319
o CITYNET			
- Data Lines Implemented	420	159	220
- Terminals Connected	55,903	57,821	55,796
o Public Pay Telephone Enforcement			
- Public Pay Telephone Inspections Performed	20,421	2,629	3,880
- Phones Determined Inoperable (%)	8%	7%	6%
- Phones Failing Appearance Standards (%)	14%	NA	7%
- Illegal Phones Removed	766	325	112
o NYC.gov			
- Page Views	142,600,448	39,396,143	68,153,842
- Messages Sent to Agency Heads via NYC.gov	39,626	15,743	23,329

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
COMMUNITY SERVICES			
o Complaints Received	5,175	1,784	1,714
o Average Response Time (Days)			
- Written Complaints	4.5	5.6	7.3
- Telephone Complaints	2.3	2.1	2.1
STREET CLEANING			
o Percent of Streets Rated Acceptably Clean	84.2%	83.1%	85.0%
o Number of Districts (59)			
- Rated Between 0.0-32.9	0	0	0
- Rated Between 33.0-49.9	0	0	0
- Rated Between 50.0-66.9	1	11	2
- Rated Between 67.0-100	58	48	57
o Number of 230 DOS Sections Rated between 0.0-66.9	14	32	17
o Streets Rated Filthy (%)	1.7%	2.0%	1.4%
o Mechanical Broom Routes Scheduled	47,012	14,683	17,724
o Mechanical Broom Operations Routes Completed (%)	99.7%	99.6%	99.9%
COLLECTION			
o Tons of Refuse Collected (000)	2,999	1,039	1,194
o Tons Per-Truck-Shift			
- Refuse (Curbside)	10.3	10.5	11.2
- Recycling (Curbside)	6.3	6.2	4.7
o Collections Made at Night (%)	11.0%	6.8%	10.1%
o Percent of Refuse Uncollected Daily (Normal Weeks)	0.1%	0.1%	0.8%
DERELICT VEHICLE OPERATIONS			
o Derelict Vehicles Removed	13,853	3,828	6,885
o Percent of Tagged Vehicles Reached Within Three Workdays	99%	99%	99%
VACANT LOT PROGRAM			
o Total Vacant Lots Cleaned	6,043	1,654	1,897

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- City-Owned	4,673	1,178	1,523
- Private	1,370	476	374
WASTE DISPOSAL			
o Percent of Tons Received for Disposal			
- Truckfills	0%	0%	0%
- Marine Transfer Stations	0%	0%	0%
- Private Waste Transfer Stations	100%	100%	100%
o Tons Disposed (000)			
- By the Department at Fresh Kills	0	0	0
- By Private Carters at Fresh Kills	0	0	0
- Others at Fresh Kills	0	0	0
- By the Department at Private Waste Transfer Stations	3,360	1,145	1,292
RECYCLING			
o Total Tons Recycled per Day			
	5,990	6,699	6,409
Department Programs			
o Curbside Residential and Institutional Recycling			
- Metal, Glass, and Plastic	1,059	1,075	276
- Newspapers, Cardboard, and Paper Products	1,303	1,287	1,134
o City Agency Office Paper			
	3	7	0
o Indirect, Institutional and Other			
	2,802	3,330	3,632
o Bulk Recycling			
	33	28	32
Private Sector Programs			
o Commercial Technical Assistance			
	783	972	1,335
o Total DOS Waste Stream Recycling Diversion Rate			
- Total Residential Recycling Diversion Rate	35.7%	37.4%	33.6%
	19.8%	19.7%	11.5%
ENFORCEMENT			
o Total ECB Violation Notices Issued			
- Enforcement Agents	500,197	154,005	162,157
- Sanitation Police	176,037	55,177	63,806
- Recycling Police (Total)	32,919	6,775	12,817
- Recycling Summonses	152,025	48,277	48,800
- Other Summonses	70,852	21,305	24,000
- Other Sanitation Personnel	81,173	26,972	24,800
	139,216	43,776	36,734
o ECB Violation Notices Issued Per Day Per Enforcement Agent			
	15.6	14.9	15.2

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Sanitation Police			
- Illegal Dumping Violation Notices Issued	514	197	214
- Vehicles Impounded	218	83	88
o Environmental Unit			
- Chemical Cases	2	1	0
- Chemical Summonses	0	0	2
- Medical Cases	22	3	10
- Medical Summonses	16	2	5
- Asbestos Cases	9	3	2
- Asbestos Summonses	11	2	0
PROGRAMMATIC INDICATORS			
o Cleaning and Collection			
Vehicles Purchased	490	NA	NA
- Dollar Amount (000)	\$86,021	NA	NA
o Recycling Vehicle and Equipment Purchases			
- Dollar Amount (000)	22	NA	NA
	\$2,843	NA	NA
o Facility Construction			
- Dollar Amount (000)	\$71,198	NA	NA
- Design Started	4	NA	NA
- Construction Started	4	NA	NA
- Projects Completed	4	NA	NA
o Marine Transfer Station Reconstruction			
- Dollar Amount (000)	\$2,280	NA	NA
- Design Started	1	NA	NA
- Construction Started	1	NA	NA
- Projects Completed	1	NA	NA
o Solid Waste Management and Recycling Plant Construction			
- Dollar Amount (000)	\$9,669	NA	NA
- Design Started	1	NA	NA
- Construction Started	0	NA	NA
- Projects Completed	1	NA	NA
o Landfill Construction and Environmental Improvements Projects			
- Dollar Amount (000)	\$37,513	NA	NA
- Design Started	0	NA	NA
- Construction Started	0	NA	NA
- Projects Completed	0	NA	NA

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
OPERATIONS			
o Property Condition Survey			
- Total Sites Inspected	4,571	1,406	1,748
o Citywide Acceptability Rating for the Overall Condition of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	90%	88%	89%
o Citywide Acceptability Rating for the Cleanliness of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	94%	94%	93%
o Acceptable by Feature (Small Parks, Playgrounds, Greenstreets and Sitting Areas) (%)			
- Litter	86%	85%	86%
- Glass	99%	98%	99%
- Graffiti	95%	95%	95%
- Weeds	97%	96%	96%
- Sidewalks	98%	97%	99%
- Pavement	93%	91%	94%
- Safety Surface	94%	93%	95%
- Play Equipment	85%	79%	89%
- Benches	97%	96%	97%
- Fences	92%	89%	93%
- Lawns	90%	89%	95%
- Trees	98%	97%	99%
- Athletic Fields	87%	91%	96%
- Horticultural Areas	98%	97%	100%
- Trails	100%	100%	100%
- Water Bodies	95%	100%	100%
o Citywide Acceptability Rating for the Overall Condition of Large Parks (%)	80%	75%	80%
o Citywide Acceptability Rating for the Cleanliness of Large Parks (%)	89%	89%	86%
o Acceptable by Feature (Large Parks) (%)			
- Litter	77%	78%	71%
- Glass	97%	99%	96%
- Graffiti	95%	94%	98%
- Weeds	91%	86%	92%
- Sidewalks	94%	91%	96%
- Pavement	88%	85%	89%

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- Safety Surface	91%	100%	69%
- Play Equipment	94%	92%	97%
- Benches	91%	89%	92%
- Fences	90%	87%	92%
- Lawns	93%	92%	99%
- Trees	94%	90%	96%
- Athletic Fields	93%	92%	97%
- Horticultural Areas	99%	100%	100%
- Trails	98%	94%	98%
- Water Bodies	98%	100%	95%
o Comfort Stations	680	680	647
- In Service (%)	58%	55%	76%
o Tennis			
- Tennis Courts	570	563	566
- Number of Permits Sold	23,758	3,342	2,404
o Ice Skating			
- Skating Rinks	6	6	6
- Attendance at Skating Rinks	710,000	76,000	0
- Concession Revenue	\$1,945,558	\$335,629	\$224,078
o Ballfields			
- Total Ball Fields	615	615	737
o Swimming Pools			
- Total Pools	63	63	63
- Outdoor Pools	53	53	53
- Attendance at Olympic and Intermediate Pools	959,595	1,135,916	1,398,786
o Public Complaints			
- Complaints Received	3,488	1,597	1,392
- Bronx	505	197	150
- Brooklyn	1,003	496	431
- Manhattan	1,275	570	539
- Queens	403	199	140
- Staten Island	302	135	132
- Complaints Resolved	2,759	1,268	1,226
o Summons Issuance	22,949	7,450	7,954
- Parking Violations	15,971	4,873	6,082
- Health and Administrative Code Violations	5,927	1,915	1,649

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Abandoned Vehicles Removed	145	52	26
o Urban Park Service			
- Cost of Reported Vandalism (000)	\$271	\$95	\$434
FORESTRY			
o Public Service Requests Received	43,882	17,580	16,926
- Tree Removal	8,490	3,506	4,048
- Pruning	7,195	3,540	4,196
- Stump Removal	473	131	447
- Other	27,724	10,403	8,235
o Trees Removed	7,992	2,791	2,761
- Within 30 Days (%)	99%	99.9%	92%
o Trees Pruned	52,275	14,571	6,854
o Stumps Removed	6,956	3,156	2,571
o Cumulative Work Order Backlog	2,455	2,256	2,762
- Annual Tree Removal	0	0	222
- Pruning	0	0	0
- Stump Removal	2,455	2,256	2,540
RECREATION			
o Recreation Centers Total Attendance	3,460,636	1,125,893	1,174,085
- Bronx Attendance	549,921	124,049	161,051
- Brooklyn Attendance	802,760	279,524	273,237
- Manhattan Attendance	1,505,168	475,654	544,253
- Queens Attendance	578,304	225,906	174,891
- Staten Island Attendance	65,857	20,170	20,653
o Attendance at Recreation Centers (%)			
- Adult	59%	45.7%	44.2%
- Youth	15%	28.7%	29.1%
- Senior	11%	8.5%	8.7%
- Visitor	9%	6.4%	4.7%
- Recreation Center Special Events	6%	10.6%	13.3%
o Citywide Special Events and Tournaments Held by DPR	2,142	613	607

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
TECHNICAL SERVICES			
o Work Orders Completed			
- Facility Repair (%)	100%	99.5%	100%
PROGRAMMATIC INDICATORS			
o Trees Planted	13,658	433	0
o Neighborhood Park and Playground Reconstruction			
- Designs Started	47	14	8
- Construction Started	32	17	12
- Construction Completed	59	16	15
- Construction Projects Completed Early (%)	14%	31%	7%
- Construction Projects Completed On Time (%)	25%	0%	27%
- Construction Projects Completed Late (%)	61%	69%	67%
o Large, Major, and Regional Park Reconstruction			
- Designs Started	70	33	9
- Construction Started	52	22	25
- Construction Completed	63	23	16
- Construction Projects Completed Early (%)	3%	4%	13%
- Construction Projects Completed On Time (%)	27%	9%	19%
- Construction Projects Completed Late (%)	70%	87%	69%

LANDMARKS PRESERVATION COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
RESEARCH			
o Total Number of Designated Properties	22,138	21,999	22,142
o Number of Buildings Heard at Public Hearings	16	5	9
o Number of Buildings Designated	12	1	4
- Requests for Evaluation Received	197	26	97
- Requests for Evaluation Acknowledged	197	26	97
o Records Access Requests Received	306	20	54
o Records Access Requests Granted	166	17	44
PRESERVATION			
o Work Permit Applications Received	7,136	2,328	2,728
- Actions Taken	7,220	2,455	2,853
- Work Permit Applications Approved	6,147	2,126	2,549
- Work Permit Applications Denied	24	2	18
- Work Permit Applications Withdrawn	1,049	327	286
ENFORCEMENT			
o Warning Letters Issued	645	233	378
o Violations Cured at Warning Letter Stage	98	8	24
o Applications to Legalize or Remedy	290	109	205
o Number of Warning Letters Pending	93	54	82
o Stop Work Orders Issued	47	15	32
o Notices of Violation Issued	164	62	67
o Found in Violation at Environmental Control Board (ECB)	92	60	60
o Violations Pending at ECB	40	0	5
HISTORIC PRESERVATION GRANT PROGRAM			
o Inquiries Received	71	30	29
o Applications Received	23	10	11
- Grants Awarded	9	6	10

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POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
GUN STRATEGY			
o Reports of Shooting Victims	1,964	745	715
o Reports of Shooting Incidents	1,714	645	611
o Firearm Search Warrants	391	87	220
o Arrests for Possession	3,548	1,219	1,507
o Weapons Confiscated	9,623	3,532	3,316
YOUTH STRATEGY			
o Truants Returned to School	89,116	9,434	20,850
o Youth Referral Reports	84,814	8,972	20,710
o Juvenile Reports	14,843	2,543	4,237
DRUG STRATEGY			
o Narcotics Search Warrants	2,903	632	829
o Drug Confiscations (Pounds)			
- Heroin	1,750	478	185
- Cocaine	14,053	3,690	3,576
- Marijuana	11,327	2,261	1,092
o Narcotics Arrests	99,970	27,959	39,419
DOMESTIC VIOLENCE STRATEGY			
o Domestic Incident Reports (DIRs)	225,987	88,036	89,303
o Family Dispute Radio Runs	145,143	51,074	54,800
o Family-Related Arrests	20,946	7,179	8,368
o Violations of Orders of Protection Arrests	3,617	1,223	1,452
QUALITY-OF-LIFE STRATEGY			
o Prostitution Arrests	3,258	953	1,113
o Patronizing Prostitute Arrests	2,352	429	903
o Graffiti Arrests	917	322	192
o Illegal Peddling Arrests	5,315	1,304	1,980
o Illegal Peddling Summonses	23,678	4,559	7,835
o Unreasonable Noise Summonses	8,529	2,046	3,547

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
COURTESY, PROFESSIONALISM, RESPECT STRATEGY			
o Total Tests Conducted	5,610	1,858	2,436
o Test Results			
- Exceptionally Good	58	34	4
- Acceptable	5,462	1,792	2,411
- Below Standard	90	32	21
TRAFFIC ENFORCEMENT STRATEGY			
o Total Violation Summonses (000)	3,184	709	961
- Moving Violation Summonses (Officers) (000)	996	277	332
- Parking Violation Summonses (Officers) (000)	2,188	432	629
o Parking Violation Summonses (Parking Enforcement Division) (000)	5,047	1,621	1,626
o Average Vehicle Speed – Midtown			
- Crosstown (MPH)	NA	NA	NA
- Avenues (MPH)	NA	NA	NA
o Violation and Target Tows	97,083	28,836	35,924
o Tows per Person-Day	3.4	3.4	3.8
Medallion Patrol			
o Summonses Issued	22,788	5198	7,208
- Owners	13,067	3,449	4,822
- Drivers	9,721	1,749	2,386
- Refusals	83	NA	41
o Summonses Issued per Person per Day (Parking Enforcement Division)			
- Foot Patrol	25	25	25
- Motorized	36	34	39
UNIFORMED STAFFING			
o Average Uniform Headcount	38,740	40,005	38,550
o Operational Strength Pool	33,995	34,758	32,415
- Operational Strength (Avg. Daily)	17,748	18,758	17,109
EMERGENCY RESPONSES			
o 911 Calls (000)	11,997	4,164	4,218

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Total Radio Runs (000)	4,419	1,506	1,534
- By Patrol Borough			
- Manhattan North	548	185	190
- Manhattan South	435	149	155
- Brooklyn North	633	214	216
- Brooklyn South	710	247	248
- Queens North	514	173	186
- Queens South	537	182	186
- Bronx	863	293	290
- Staten Island	178	63	64
o NYPD Crime-in-Progress Radio Runs (000)			
- Total	395	148	143
- By Patrol Borough			
- Manhattan North	46	17	16
- Manhattan South	33	12	12
- Brooklyn North	70	26	26
- Brooklyn South	66	25	23
- Queens North	38	15	13
- Queens South	41	16	15
- Bronx	86	33	32
- Staten Island	15	5	5
o Avg. Response Time to Crime-in-Progress Calls (Minutes)			
- Citywide	7.2	7.4	7.7
- Critical	4.8	4.9	5.2
- Serious	6.7	7	7
- Non-Critical	11.0	11.8	11.8
- By Patrol Borough			
- Manhattan North	6.6	6.6	6.6
- Manhattan South	6.8	7.1	6.6
- Brooklyn North	7.5	7.7	8.4
- Brooklyn South	6.7	7.2	7.1
- Queens North	7.2	7.6	7.7
- Queens South	7.2	7.7	7.4
- Bronx	7.5	8	8.6
- Staten Island	7.7	8.4	7.9
SCHOOL SAFETY			
o Murder	0	0	0
o Rape	7	1	2
o Sex Offenses	450	91	82
o Robbery	250	47	62
o Assault (Felonious)	361	56	62
o Assault (Misdemeanor)	1,281	210	280
o Kidnapping	2	0	0
o Burglary	217	94	65
o Grand Larceny	505	128	125
o Grand Larceny Auto	3	0	0
o Arson	45	7	10
o Menacing	216	45	29
o Reckless Endangerment	86	11	11
o Suicide	0	0	0

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Attempted Suicide	1	0	2
o Criminal Mischief	350	75	68
o Petty Larceny	1,090	298	143
o Riot	0	0	2
o False Alarm	53	8	7
o Bomb Threats	461	232	58
o Weapons Possession	230	46	45
o Possession of Dangerous Instrument	2,142	482	429
o Controlled Substance	41	11	7
o Marijuana	703	144	99
o Harassment	5,551	1,235	829
o Disorderly Conduct	1,432	285	276
o Trespassing	460	119	95
o Loitering	53	17	7
 o Grand Total	 15,990	 3,642	 2,795
 o Reported Incidents by Location			
- High Schools	7,137	1,734	1,478
- Middle Schools	4,949	940	694
- Elementary Schools	3,169	767	480
- Special Education	735	201	143
 CRIME			
o Total Major Felony Crime	156,559	57,328	54,956
- Murder & Non-Negligent Manslaughter	607	222	210
- Forcible Rape	1,288	452	496
- Robbery	26,783	9,844	10,070
- Felonious Assault	21,562	8,409	7,584
- Burglary	32,310	11,747	11,094
- Grand Larceny	45,362	15,872	16,033
- Grand Larceny Motor Vehicle	28,647	10,782	9,469
 o Total Major Felony Crime	 156,559	 57,328	 54,956
- By Patrol Borough			
- Manhattan North	16,365	5,918	5,814
- Manhattan South	25,004	8,781	8,692
- Brooklyn North	21,481	8,135	7,733
- Brooklyn South	26,697	9,892	9,344
- Queens North	21,429	7,446	7,290
- Queens South	15,547	6,000	5,401
- Bronx	26,299	9,712	9,399
- Staten Island	3,737	1,444	1,283
 ARRESTS			
o Total Arrests	316,224	97,750	117,975
 o Major Felony Arrests	 44,931	 15,844	 16,057
- Murder & Non-Negligent Manslaughter	607	218	174
- Rape	1,316	438	484
- Robbery	11,670	4,128	4,241
- Felonious Assault	16,435	6,053	5,780

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- Burglary	5,313	1,940	1,870
- Grand Larceny	6,253	1,950	2,630
- Grand Larceny Motor Vehicle	3,337	1,117	878
o Total Narcotics Arrests	99,970	27,959	39,419
- Felony Narcotics Arrests	27,745	8,014	10,505
- Misdemeanor Narcotics Arrests	71,442	19,690	28,640
- Violations	783	255	274
o Driving-While-Intoxicated Arrests	4,571	1,396	1,929
CRIME IN HOUSING DEVELOPMENTS			
o Major Felony Crimes	5,636	2,108	2,139
- Murder & Non-Negligent Manslaughter	79	31	32
- Forcible Rape	165	48	50
- Robbery	1,556	541	572
- Felonious Assault	1,989	818	752
- Burglary	558	207	232
- Grand Larceny	628	208	271
- Grand Larceny Motor Vehicle	661	255	230
CRIME IN TRANSIT SYSTEM			
o Major Felony Crimes	3,667	1,280	1,292
- Murder & Non-Negligent Manslaughter	1	1	1
- Forcible Rape	1	2	0
- Robbery	1,183	364	426
- Felonious Assault	270	82	90
- Burglary	31	22	5
- Grand Larceny	2,181	809	770
ARREST-TO-ARRAIGNMENT			
o Avg. Arrest-to-Arraignment Time (Hours)			
- Citywide	21.6	21.5	22.6
- Bronx	23.2	21.9	25.8
- Brooklyn	22.7	22.5	23.0
- Manhattan	21.9	22.4	22.7
- Queens	17.9	18.5	18.9
- Staten Island	20.0	20.3	20.2
o Avg. Arrest-to-Complaint Sworn Time (Hours)			
- Citywide	9.4	9.1	9.7
- Bronx	10.0	9.7	11.0
- Brooklyn	9.1	8.6	9.5
- Manhattan	10.2	9.7	9.8
- Queens	8.2	8.3	8.9
- Staten Island	11.2	11.6	9.9

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
FIRE EXTINGUISHMENTS			
o Fire Emergency Incidents	428,165	150,861	149,891
- Structural Fires	26,928	8,583	8,245
- Nonstructural Fires	27,399	9,550	8,887
- Nonfire Emergencies	169,028	60,057	60,561
- Medical Emergencies (CFR-D)	156,064	53,626	55,389
- Malicious False Alarms	48,746	19,045	16,809
o Fire Malicious False Calls	168,106	67,001	56,941
o Fire Civilian Death Rate per 100,000 Population	1.2	0.26	0.22
o Serious Fires per 1,000 Structural Fires	110	105	106
RUNS			
o Fire Units Average Runs	2,477	853	846
- Per Engine Company	2,663	918	916
- Per Ladder Company	2,204	759	743
o Total Fire Unit Runs	874,537	301,276	298,565
- Structural Fires	127,777	40,324	38,877
- Nonstructural Fires	61,174	21,453	20,219
- Nonfire Emergencies	390,752	135,234	138,313
- Medical Emergencies (CFR-D)	164,660	56,778	58,443
- Malicious False Alarms	130,174	47,487	42,713
Average Fire Unit Response Time			
o Average Citywide Response Time to All Emergencies	4:42	4:41	4:43
- Manhattan	4:51	4:49	4:49
- Bronx	4:49	4:48	4:49
- Staten Island	4:59	4:57	4:58
- Brooklyn	4:15	4:13	4:18
- Queens	4:59	5:00	5:04
o Average Citywide Response Time to Structural Fires	4:14	4:17	4:14
- Manhattan	4:20	4:21	4:18
- Bronx	4:17	4:19	4:16
- Staten Island	4:41	4:42	4:32
- Brooklyn	3:49	3:51	3:51
- Queens	4:46	4:50	4:46
o Average Citywide Response Time to Medical Emergencies	4:17	4:11	4:18
- Manhattan	4:18	4:10	4:14
- Bronx	4:24	4:17	4:24
- Staten Island	4:33	4:31	4:30
- Brooklyn	4:00	3:53	4:04
- Queens	4:33	4:30	4:37
o Average Citywide Response Time to Nonstructural Fires	4:47	4:44	4:46
- Manhattan	4:46	4:41	4:42

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- Bronx	4:55	4:56	4:47
- Staten Island	5:39	5:27	5:28
- Brooklyn	4:17	4:15	4:15
- Queens	5:11	5:08	5:21
o Average Citywide Response Time to Nonfire Emergencies	5:13	5:15	5:16
- Manhattan	5:22	5:23	5:23
- Bronx	5:23	5:25	5:24
- Staten Island	5:28	5:28	5:31
- Brooklyn	4:41	4:42	4:46
- Queens	5:34	5:37	5:36
EMERGENCY MEDICAL SERVICE			
o 911 Contacts			
- to EMS	1,210,791	418,732	409,408
o Medical Emergency Incidents			
- Segment 1- Cardiac Arrest	24,248	8,384	8,014
- Segments 1-3	383,044	129,753	130,620
- Segments 1-7	1,084,789	370,993	370,065
- Segments 1-8	1,089,812	373,029	371,676
o Ambulance Runs			
- Segment 1	53,360	18,385	17,717
- Segments 1-3	510,155	173,222	172,861
- Segments 1-7	1,261,871	430,760	429,527
- Segments 1-8	1,274,224	435,431	431,905
EMS UNITS RESPONSE TIME TO MEDICAL EMERGENCIES			
o Average Citywide Response Time to Life-Threatening (Segments 1-3) Incidents	6:52	6:56	6:53
- Manhattan	6:41	6:49	6:31
- Bronx	7:00	7:00	7:03
- Staten Island	6:53	7:09	6:54
- Brooklyn	6:51	6:54	6:51
- Queens	6:58	6:58	7:12
COMBINED RESPONSE TIME TO MEDICAL EMERGENCIES (EMS/CFR-D)			
o Average Combined Citywide Response Time Including First Responder (CFR-D)	5:56	6:05	5:53
- Manhattan	5:47	6:01	5:34
- Bronx	6:12	6:19	6:13
- Staten Island	5:55	6:18	5:43
- Brooklyn	5:50	5:56	5:47
- Queens	6:01	6:05	6:07
o Segment 1 (%)			
- Incidents Responded to in Less Than 6 Minutes	70%	71%	68%
- Including First Responder	86%	84%	85%

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Segments 1-3 (%)			
- Incidents Responded to in Less Than 6 Minutes	46%	47%	45%
- Including First Responder	61%	61%	62%
- Incidents Responded to in Less Than 10 Minutes	86%	86%	86%
- Incidents Responded to in Less Than 10 Minutes by Advanced Life Support Units	58%	57%	57%
o Advanced Life Support (ALS) Unit Response to ALS Incidents in Less Than 10 Minutes (%)			
	79%	79%	79%
o Segments 4-8			
- Incidents Responded to in Less Than 10 Minutes (%)	75%	74%	72%
o Segments 1-7			
- Incidents Responded to in Less Than 20 Minutes (%)	98%	98%	98%
AMBULANCE OPERATIONS			
o Tours per Day			
- Average Number of Municipal Tours per Day	583	590	541
- Average Number of Voluntary Tours per Day	355	353	362
- Total Average Tours per Day	938	943	903
FIRE INVESTIGATION			
o Total Investigations (Cases)			
	6,899	2,235	2,064
o Total Arson Fires			
	3,232	1,156	918
o Total Arrests by Marshals			
	397	158	80
FIRE PREVENTION			
o Inspections Performed by Fire Prevention Staff			
	225,487	66,804	76,054
- Inspections per Person-Day	6	6	6
o Completed Inspections			
	188,066	55,859	60,594
o Revenues Collected (000)			
	\$38,424	\$11,135	\$13,814
o Hazard Complaints Received			
	2,637	903	969
- Resolved Within 1 Day (%)	82%	85%	72%
o Violations Issued			
	70,539	20,825	24,924
- Violation Orders	19,495	5,920	6,866
- Notices of Violation Items	51,044	14,905	18,058

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Violations Corrected	63,184	19,617	22,706
- Violation Orders	18,205	4,884	7,740
- Notices of Violation Items	44,979	14,733	14,966
o Summonses Issued	5,723	1,457	1,840
o Field Force Inspections	61,743	20,868	NA
- Public/Commercial Buildings	19,570	3,641	NA
- Residential Buildings	42,173	17,227	NA
o Violations Issued	6,274	2,459	NA
- Violation Orders	4,924	1,913	NA
- Notices of Violation Items	1,350	546	NA
o Violations Corrected	6,244	2,466	NA
- Violation Orders	5,134	1,969	NA
- Notices of Violation Items	1,110	497	NA
SOCIAL CLUB TASK FORCE			
o Inspections Completed	27	27	NA
o Violations Issued	14	23	NA
o Summonses Issued	42	42	NA
o Vacate Orders Issued	4	5	NA

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
SECURITY			
o Admissions	108,464	34,363	39,203
o Average Daily Population	13,934	13,891	14,252
- Pretrial Detention	9,825	9,873	10,024
- Sentenced	2,321	2,370	2,551
- State: Total	1,788	1,648	1,676
- Parole Violators	1,303	1,260	1,193
- Newly Sentenced	251	189	266
- Court Order	235	200	217
o State-Ready Inmates			
- Overdue for Transfer (Exceeding 48 Hours)	174	120	192
o Average Male Population	12,696	12,599	13,061
o Average Female Population	1,238	1,293	1,193
o Average Length of Stay (Days)			
- Systemwide	47.6	51.3	44.8
- Sentenced	39.0	46.4	37.8
- Detainee	45.2	48.9	41.4
- Parole Violator	61.8	63.6	59.7
o Population as Percent of Capacity	96.9%	96.9%	97.1%
o Average Cost per Inmate per Year	\$62,337	NA	NA
o Annual Readmission Rate	45%	NA	NA
o Escapes	0	0	0
o Suicides	6	4	0
o Inmate-on-Inmate Violence			
- Stabbings and Slashings	29	6	9
- Fight/Assault Infractions	5,473	1,847	2,014
o Jail-Based Arrests of Inmates	576	214	238
o Arrests of Visitors for Criminal Charges	313	93	104
o Department Use of Force			
- Total Number of Incidents of Use of Force	1,510	599	549
o Total Number of Use of Force Investigations	1,701	790	772
- Total Number of Open Cases at End of Period	223	148	278
- Findings of Justified Use of Force	1,454	636	488
- Prior Years	188	182	211
- Findings of Unnecessary Use of Force	24	6	6
- Prior Years	3	3	6

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Number of Searches	375,751	118,807	142,692
o Number of Weapons Recovered	2,145	809	647
PROGRAM SERVICES			
o Average Daily Attendance in the School Programs	1,182	1,124	939
o Inmates Taking General Equivalency Diploma (GED) Exams	597	206	111
o Inmates Passing GED Exams	57%	49%	54%
CORRECTIONAL OPTIONS UNIT PROGRAMS			
o Inmates Admitted to High Impact Incarceration Program (HIIP)	498	156	153
o Inmates Graduating from HIIP	87%	88%	89%
o Inmates Admitted to the Self-Taught Empowerment and Pride Program (STEP)	408	126	108
o Inmates Graduating from STEP	81%	83%	70%
o Inmates Participating in Substance Abuse Intervention Division (SAID) Programs	10,690	3,230	3,788
o Average Daily Number of Inmates in Vocational Skills Training Programs	233	260	117
HEALTH SERVICES			
o Average Daily Number of Inmates in Medical/Surgical Hospital Beds	29	28	37
o Number of Hospital Runs	4,519	1,601	1,729
o Average Daily Number of Hospital Runs	12	13	14
o Inmates Entering Methadone Detoxification Program	16,656	5,310	6,239
o Inmates Discharged through Compassionate Release Program	13	7	5
o CDU Admissions	904	313	380
MENTAL HEALTH SERVICES			
o Average Daily Number of Inmates in Acute Care Psychiatric Hospital Beds	52	50	55

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
VICTIM SERVICES			
o VINE System Registrations	2,710	858	1,125
o VINE Confirmed Notifications	2,019	635	790
o VINE Unconfirmed Notifications	806	281	376
SUPPORT SERVICES			
o Number of Inmates Delivered to Court	322,142	102,447	112,649
o Inmates Delivered to Court On Time	90.9%	90.9%	88.7%
o On-Trial Inmates Delivered to Court On Time	99.9%	100%	99.9%

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
ADULT COURT INVESTIGATIONS			
o Investigation Reports Completed	37,646	12,208	10,323
- Felonies	28,618	9,323	7,245
- Misdemeanors	9,028	2,885	3,078
o Investigation Reports on Jail Cases Completed on Scheduled Date of Sentencing (%)	97%	99%	89%
ADULT COURT SUPERVISION			
o Cases Assigned to Supervision Tracks (End of Period)			
- Enforcement Track			
- Blue Unit	695	811	NA
- Amber Unit	7,675	7,210	NA
- Green Unit	3,278	4,910	NA
- Red Unit	7,608	8,209	NA
- Special Conditions Track	9,359	9,903	NA
- Reporting Track	10,771	11,950	NA
- Intensive Supervision Program	663	771	683
- Short-Term Alternative to Remand and Treatment Program	NA	NA	NA
o Intrastate/Interstate Cases (End of Period)	2,506	2,681	2,266
o Warrant Cases (End of Period)	19,051	19,035	16,912
o Cases Received During Period	12,854	3,541	3,781
- High Risk	6,172	1,629	1,785
- Low Risk	6,682	1,912	1,996
o Cases Removed from Supervision	17,578	5,146	5,371
- Completed (Maximum Expiration)	9,245	2,868	2,784
- Early Discharge	272	90	1,079
- Probation Revoked	4,985	1,347	1,128
- Other	3,076	841	380
o Probation Pass-Through Population	80,662	71,582	62,396
- Felonies	50,895	51,539	42,444
- Misdemeanors	29,767	20,043	19,952
o Average Caseload (End of Period)			
- Enforcement Track			
- Blue Unit	63.0	39.3	NA
- Amber Unit	98.0	85.1	NA
- Green Unit	86.0	137.5	NA
- Red Unit	146.0	166.4	NA
- Special Conditions Track	156.0	195.3	NA
- Reporting Track	512.0	379.4	NA
- Intensive Supervision Program	15.0	19.2	20.0
- Short-Term Alternative to Remand and Treatment Program	NA	NA	NA
o Total Violations Filed	9,933	3,927	3,324

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Total Cases Reaching Final Disposition	9,490	2,715	1,977
- Revocation and Incarceration Rate	52.5%	48.2%	57.0%
FIELD SERVICES			
o Total Warrants Received During Period	6,324	1,693	1,727
- Warrants Received, Nightwatch Program	1,238	470	NA
o Total Warrants Executed During Period	6,046	1,102	1,479
- Warrants Executed, Nightwatch Program	834	237	NA
o Total Field Checks	45,280	12,035	10,999
- Field Checks, Nightwatch Program	14,068	3,407	NA
FAMILY COURT INTAKE			
o Cases Received During Period	14,723	3,923	4,438
- Juvenile Delinquent	8,951	2,320	2,302
- Persons In Need of Supervision (PINS)	5,772	1,603	2,136
o Cases Referred to Petition	10,087	2,687	2,993
- Juvenile Delinquent	8,088	1,959	2,049
- Persons In Need of Supervision (PINS)	1,999	728	944
o Cases Diverted	4,636	1,236	1,445
- Juvenile Delinquent	863	361	253
- Persons In Need of Supervision (PINS)	3,773	875	1,192
o Average Cases Serviced per Casebearing Officer per Month (Delinquency Cases)	41	32	32
o Average Cases Serviced per Casebearing Officer per Month (PINS Cases)	20	16	25
FAMILY COURT INVESTIGATIONS			
o Investigations Completed	5,265	1,745	2,023
o Average Investigations Completed per Casebearing Officer per Month	12	9.9	16
FAMILY COURT SUPERVISION			
o Total Caseload (Beginning of Period)	NA	NA	2,593
o Cases Received During Period	NA	NA	1,005
o Cases Removed from Supervision	NA	NA	1,268
- Terminated (Sentence Completed)	NA	NA	463
- Early Discharge	NA	NA	7
- Probation Revoked	NA	NA	106
- Other	NA	NA	692
o Total Caseload (End of Period)	NA	NA	2,330

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Cases Serviced During Period	NA	NA	3,598
o Average Caseload per Casebearing Officer per Month	NA	NA	89
RESTITUTION COLLECTED FOR CRIME VICTIMS			
o Restitution Amount	\$4,437,140	\$1,324,706	\$1,562,123
o Number of Payments	13,787	4,349	4,675
o Beneficiaries Compensated	20,999	6,303	4,611
SUBSTANCE ABUSE TREATMENT SERVICES			
o Total Number of Tests Conducted for Illegal Substances	44,550	13,685	12,996
o Probationers Tested for Illegal Substances	33,634	9,916	10,122
o Positive Results per 100 Probationers Tested	33	33.7	23.2
o Total Referrals for Substance Abuse Treatment Services	6,875	2,460	1,314
o Probationers Referred to Substance Abuse Treatment Services	5,234	2,454	1,121
o Total Placements in Substance Abuse Treatment Services	3,395	1,273	757
o Probationers Placed in Substance Abuse Treatment Services	3,072	1,242	740
o Probationers Discharged from Substance Abuse Treatment Services	2,491	961	780
o Probationers Discharged Successfully from Substance Abuse Treatment Services	959	316	265
PROGRAM SERVICES			
o Probationers Referred and Placed into Nova Ancora Program	2,117	648	NA
o Probationers Completing PEP Program	980	278	NA
o Total Probationers Receiving Intensive Supervision in the Blue Unit of the Adult Supervision Restructuring Initiative's Enforcement Track	1,756	1,340	NA
- Probationers Discharged	1,052	459	NA
- Probationers Discharged Successfully	748	254	NA

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Total Probationers Supervised in			
Juvenile Intensive Supervision Program	635	444	462
- Probationers Discharged	281	85	85
- Probationers Discharged Successfully	197	51	47
o Total Probationers Supervised in			
Intensive Supervision Program	1,356	1,028	930
- Probationers Discharged	564	225	279
- Probationers Discharged Successfully	396	166	244
o Total Probationers Supervised in Short-Term			
Alternative to Remand and Treatment Program	NA	NA	NA
- Probationers Discharged	NA	NA	NA
- Probationers Discharged Successfully	NA	NA	NA
o Total Probationers Supervised in			
Alternative to Detention Program	1,213	344	504
- Retention Rate	91%	88%	86%
o Total Probationers Supervised in			
Expanded Alternative to Detention Program	195	104	83
- Retention Rate	93%	97%	92%
o Total Hours of Community Service	60,773	15,425	18,912

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
ADMISSIONS			
o Total Admissions to Detention	5,044	1,489	1,636
- Admissions to Secure Detention	4,577	1,343	1,478
- Juvenile Offenders	490	147	105
- Juvenile Delinquents	4,087	1,196	1,373
- From Court	1,673	512	577
- From Police	1,807	588	549
- From Other	607	96	247
- Admissions to Nonsecure Detention	467	146	158
AVERAGE DAILY POPULATION (ADP)			
o Average Daily Population in Detention (Total)	418	398	371
- In Secure Detention	284	279	263
- Alleged Juvenile Delinquents	150	147	140
- Alleged Juvenile Offenders	66	73	61
- Juvenile Delinquents/Juvenile Offenders Awaiting Transfer To OCFS	60	58	37
- For Other Authority	8	2	25
- In Nonsecure Detention	134	119	108
- Alleged Juvenile Delinquents	120	106	96
- Juvenile Delinquents Awaiting Transfer to OCFS	14	13	12
AVERAGE LENGTH OF STAY (ALOS)			
o Average Length of Stay (ALOS) in Detention (Days)	32	37	28
- Single Case While in Detention			
- Juvenile Delinquents	27	28	25
- ALOS in Secure Detention	18	19	16
- ALOS in Nonsecure Detention	34	36	32
- Juvenile Offenders	18	21	18
- Multiple Cases While In Detention			
- Multiple JD Cases Only	61	67	73
- At Least One JO Case	146	138	106
OTHER DETENTION INDICATORS			
o Escapes in Secure Detention	0	0	0
o Abscond Rate in Nonsecure Detention	1%	2%	2%
o Weapon Recovery Rate (Per 1,000 Admissions)	11	7	8
o Juvenile-on-Juvenile Assaults/Altercations (Per 1,000 Admissions)	69	52	52
o Percent On-Time Court Appearance	99%	NA	94%
o Number of Hospital Runs	80	29	30

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
COMMUNITY-BASED INTERVENTION [CBI]			
o Juveniles Served	1,067	644	302
o Percent of Juveniles Who Successfully Complete Program	70%	70%	62%
o Percent of Juveniles Who Improve School Attendance	53%	NA	67%
o New Participants in Community Services	139	38	36

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Complaints Within CCRB Jurisdiction	4,113	1,241	1,602
- Force Allegations (Total)	3,903	1,180	1,559
- Abuse of Authority Allegations (Total)	4,708	1,157	2,033
- Discourtesy Allegations (Total)	2,272	680	859
- Offensive Language Allegations (Total)	338	114	119
o Total Number of Cases Referred	3,473	1,052	1,317
- NYPD OCD	3,149	940	1,178
- Other	324	112	139
o Total Cases Completed	3,912	693	1,590
- Full Investigations Closed	1,738	310	738
- Truncated Cases	2,078	378	773
- Other Complaint Closures	0	0	0
- Alternative Dispute Resolution (ADR)	96	5	79
- Conciliations	0	0	0
- Mediations	96	5	79
o Full Investigations as a Percentage of Total Cases Completed	44%	45%	47%
o Percentage of Full Investigations with an Unidentified Member of Service	4%	4%	5%
o Truncated Cases as a Percentage of Total Cases Completed	53%	55%	49%
o Cases Eligible for Diversion to ADR Program	1,166	406	447
- Cases Transferred to Mediation	349	111	62
o Average Number of Investigations Closed per Month by Category of Offense			
- Force	170	96	195
- Abuse of Authority	113	60	145
- Discourtesy	39	15	124
- Offensive Language	4	2	11
o Average Case Completion Time (Days) By Category of Offense			
- Force	204	167	203
- Abuse of Authority	190	145	173
- Discourtesy	150	105	150
- Offensive Language	144	96	146
o Average Case Completion Time (Days) By Case Completion Category			
- All Cases	192	153	184
- Full Investigations	282	241	256
- Truncated Cases	116	80	105
- Mediations	225	176	289

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Percent of Cases with Affirmative Dispositions	58%	59%	50%
o Percentage of Substantiated Cases by Time Remaining on Statute of Limitations			
- Percent of Cases with 3 Months or Less Remaining	13%	12%	11%
- Percent of Cases with 4 to 6 Months Remaining	27%	15%	15%
- Percent of Cases with 7 to 12 Months Remaining	45%	46%	51%
- Percent of Cases with 13 Months or More Remaining	15%	27%	23%
o Number of Cases Pending	2,053	2,415	2,068
o Age of Caseload as a Percentage of Total Caseload (From Date of Incident)			
- Percent of Cases 0 to 4 Months Old	64%	57%	67%
- Percent of Cases 5 to 12 Months Old	32%	39%	30%
- Percent of Cases 13 Months or Older	4%	4%	3%
o Operational Backlog (From Date of Report)	742	1,036	696

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
LAW ENFORCEMENT BUREAU			
o Investigations Closed per Investigator per Month	NA	3.6	NA
- Substantive Closures	NA	2.0	NA
- Administrative Closures	NA	1.6	NA
o Total Caseload (Beginning of Period)	3,925	3,925	3,536
- Notarized Complaints	714	215	96
- Investigations Completed			
- Substantive Closures	NA	66	NA
- Administrative Closures	NA	52	NA
- Cases Closed by Attorneys			
- Substantive Closures	NA	15	NA
- Administrative Closures	NA	2	NA
o Total Caseload (End of Period)	3,536	4,006	1,786
o Cases Referred by LEB to OATH	19	0	7
OFFICE OF MEDIATION AND CONFLICT RESOLUTION			
o Cases Settled per Mediator per Month	1.25	NA	NA
o Conferences Conducted	33	12	15
o Total Caseload (Beginning of Period)	67	67	29
- Cases Received			
- From LEB	47	17	11
- Other Source			
- Cases Closed	40	19	28
o Total Caseload (End of Period)	29	65	12
COMMUNITY RELATIONS BUREAU			
Community Education, Public Outreach and Fair Housing			
o Individuals Served	201,749	55,933	NA
o Conferences, Workshops, and Training Sessions Conducted	275	64	77
o Merchant and Community Organizations Technically Assisted	870	318	1,237
o School-Based Training Sessions	489	107	16
CRIME PREVENTION			
o Bias Complaints	1,044	385	NA
o Bias Investigations Completed	371	148	NA

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
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PROGRAM ADMINISTRATION AND RESEARCH

o Number of Internal Studies of Bias, Housing, Real Estate, and Banking Practices	61	18	NA
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BUSINESS AND CULTURAL AFFAIRS



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Department of Consumer Affairs94



Department of Small Business Services96

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
AUDIT AND TAX ENFORCEMENT			
o Desk Audits			
- Desk Examined Returns	356,431	127,212	47,764
- Desk Audits Completed	17,339	6,219	5,168
- Audit Revenue Collected (000)	\$22,656	\$7,204	\$8,501
Field Audits (Major Taxes)			
o Corporate Taxes			
- Audits Completed	524	159	155
- Audit Revenue Collected (000)	\$221,017	\$58,605	\$55,185
o Income Tax			
- Audits Completed	461	170	113
- Audit Revenue Collected (000)	\$25,506	\$4,720	\$5,819
o Sales Tax			
- Audits Completed	598	237	185
- Audit Revenue Collected (000)	\$10,994	\$5,690	\$2,697
o Commercial Rent and Hotel Tax			
- Audits Completed	387	89	91
- Audit Revenue Collected (000)	\$14,765	\$4,221	\$4,410
REVENUE COLLECTIONS			
o Delinquent Tax Collections			
- Telephone Dunning (000)	\$16,488	\$4,757	\$6,056
- Field Collections (000)	\$8,594	\$2,260	\$4,718
- Collections Processing (000)	\$45,402	\$12,728	\$15,635
o Total Property Tax Collections (000,000)			
	\$8,668	\$4,500	\$5,977
o Neighborhood Payment Center Activity			
- Number of Transactions	410,127	125,505	141,010
- Dollars Collected			
- Parking Violations (000)	\$20,094	\$6,080	\$7,011
- Real Estate (000)	\$17,849	\$5,213	\$2,819
- Water (000)	\$2,363	\$841	\$1,252
o Electronic Parking Violations Payments Received			
- Number of Transactions			
- IVR	117,671	51,928	12,162
- Internet	425,922	84,728	228,306
- Dollar Value of Transactions (000)	\$33,260	\$8,351	\$15,329
PROPERTY			
o Real Property Tax Delinquency Rate			
	3.23%	NA	NA
o Real Property Refunds and Transfers Processed			
- Amount of Refunds Issued (000)	\$159,855	\$75,536	\$30,597

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Real Property Tax Refund Turnaround Time (Days)	20	25	30
o Office of the City Collector Average Waiting Time (Minutes)	8	9.7	7.5
o Real Property Inquiries Addressed by Taxpayer Assistance Unit	315,034	113,681	93,784
o Real Property Tax Lien Ombudsman Inquiries			
- General Inquiries	33,315	5,727	6,436
- Senior Inquiries	2,613	2,157	1,802
LEGAL			
Conciliations Bureau			
o Starting Inventory	150	150	186
o Requests Received	327	109	112
o Requests Closed	296	73	120
o Ending Inventory	181	186	165
o Cases Consented (%)	90%	95%	95%
PARKING VIOLATIONS			
o Summonses Received (000)	8,089	2,535	2,668
o Summonses Satisfied (Dismissed or Paid) (000)	7,025	2,116	2,591
o Summonses Processable (%)	85%	81%	84%
Customer Service			
o Help Center			
- Average Daily Respondent Volume	3,729	2,949	3,109
- Average Time to Service (Minutes)	13	8.4	7.75
- Walk-In Summonses Adjudicated (000)	814	261	265
o Help Mail			
- Correspondence Processed (000)	775	254	526
- Number of Hearings By Mail (000)	493	150	150
- Hearings By Mail Turnaround Time (In Business Days)	15	15	13
o Help Lines			
- Calls Received (000)	1,206	396	526
- Calls Completed in IVR System (000)	474	156	158
- Calls Answered by Operator (000)	421	138	154
- Average Waiting Time for Operator (Minutes)	1.3	1.2	1.2

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
Adjudications			
o Hearings Held (000)	909	287	137
o Summonses Adjudicated (000)	2,037	655	644
SHERIFF/MARSHAL			
Enforcement			
o Vehicles Restrained			
- NYPD Towing and Marshal Programs	100,785	27,061	37,749
- Sheriff Scofftow Program	19,582	11,664	6,710
Stolen Vehicle Recovery Program			
o Vehicles Recovered			
- Total Vehicles Recovered	1,176	657	353
- Brooklyn	477	130	238
- Manhattan	116	23	0
- Queens	238	236	101
- Bronx	285	234	10
- Staten Island	60	34	14
o Vehicles Returned			
- Total Vehicles Returned	918	528	294
- Brooklyn	357	93	196
- Manhattan	79	13	0
- Queens	200	196	84
- Bronx	246	208	10
- Staten Island	36	18	14

NYC ECONOMIC DEVELOPMENT CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
BUSINESS DEVELOPMENT			
o Financing Initiatives			
- Bond Applications Approved by IDA Board	34	6	17
- Dollar Value of Applications Approved (000)	\$694,767	\$294,745	\$209,563
- Bond Transactions Closed	36	9	9
- Dollar Value of Bonds Issued (000)	\$581,981	\$274,298	\$654,435
o Small Industry/Industrial Incentive Program			
- Applications Approved	22	11	6
- Dollar Value (000)	\$89,870	\$64,002	\$16,910
- Transactions Closed	25	7	3
- Dollar Value (000)	\$273,136	\$100,152	\$10,085
BUSINESS RECRUITMENT AND ATTRACTION			
o Business Retention Activity			
- Number of Companies Retained	5	1	1
- Number of Jobs Retained	8,313	3,300	7,759
- Projected Job Growth From Retention Deals	4,935	1,148	0
- Cost per Job Retained or Projected Through Retention Deals	\$5,929	\$5,881	\$580
- Proportion of Retention Deal Benefits Tied to Job Growth	43%	26%	0%
o Business Recruitment Activity			
- Number of Companies Recruited to NYC	9	3	0
- Number of Jobs Recruited to NYC	90	20	0
- Dollar Value (000)	\$515	\$110	\$0

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
ENFORCEMENT			
o License Law and Padlock Law			
- License Inspections Performed	67,237	22,701	12,108
- Inspections per Person-Day (Average)	14	16	14
- License Violations Issued	22,758	9,241	4,618
- Padlock Citations Issued	3,605	918	501
- Padlock Closings	306	95	58
o Weights and Measures Law and Consumer Protection Law			
- Inspections Performed	38,114	13,125	14,922
- Inspections per Person-Day (Average)	7.0	7.1	8.8
o Weights and Measures Law			
- Violations Issued	8,151	2,628	4,557
o Consumer Protection Law			
- Violations Issued	8,393	3,545	2,009
- Compliance Ratio (Inspections to Violations)	.32:1	.25:1	.62:1
o Select Enforcement Initiatives			
- HIC Inspections Performed	4,819	902	1,731
- HIC Citations Issued	95	44	129
- HIC Confiscation	85	34	32
- Stoopline Stands Violations	10,810	3,262	2,196
- Sale of Tobacco to Minors (Inspections)	10,683	4,615	4,670
- Tobacco Violations Issued	1,737	652	826
- Tobacco Fines Collected (000)	\$1,532	\$537	\$609
ADJUDICATION			
o Total Dispositions			
	10,444	2,999	3,234
o Hearable Dispositions			
- License Law	2,051	670	366
- Padlock Law	3,526	874	696
- Consumer Protection Law	1,776	615	815
- Weights and Measures	2,248	497	1,074
o Non-Hearable Dispositions			
- Consumer Protection Law	546	245	202
- Weights and Measures	297	98	81
o Appeals			
- Hearable Dispositions	592	179	36
LEGAL AFFAIRS			
o Total Cases Opened			
	1,012	412	146
- License Law	506	226	84
- Padlock Law	209	41	33
- Consumer Protection Law	287	143	30
- Weights and Measures Law	10	2	0

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
LICENSE ISSUANCE			
o Current Number of Licenses	106,818	106,964	107,083
o Licenses and Permits Issued	35,980	8,588	9,062
- New Applications Accepted	12,365	3,281	4,435
- New Applications Processed (%)	79%	85%	91%
o Business-Related Inquiries Answered	NA	NA	NA
o Average Applicant Waiting Time (Minutes)	9.5	7.5	11.4
COLLECTIONS			
o Total Agency Collections (000)	\$4,397	\$1,515	\$1,488
- In-House Collections (000)	\$2,724	\$889	\$540
CONSUMER SERVICES			
o Requests for Information	164,282	49,121	58,184
- Inquiries Answered	126,265	39,591	44,361
- Referrals	38,017	9,530	13,823
o Valid Complaints in Mediation	6,012	2,174	1,633
o Complaints Closed	6,459	2,406	1,812
- Percent of Valid Complaints Closed	100%	100%	99%
- Resolved in Favor of Consumer	4,306	1,662	1,197
- Other Resolution (Court, Invalid, Withdrawn, Hearing, Out of Business)	2,153	744	605
o Average Complaint Processing Time (Days)			
- Parking Lots	27	27	22
- Furniture Stores	23	27	21
- Electronics Stores	23	24	19
- HICs - Unlicensed	24	24	20
- HICs - Licensed	28	28	25
o Consumer Restitution (000)	\$1,493	\$565	\$444

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
ENERGY COST SAVINGS PROGRAM			
o Projects Approved	143	66	25
o Dollar Value of Annual Estimated Savings (000)	\$2,000	\$1,420	\$692
o Projected Jobs Affected	7,191	3,200	1,024
CITY BUSINESS ASSISTANCE/EMERGENCY RESPONSE UNIT			
o Businesses Reached	6,000	2,221	1,409
o Cases Opened	1,577	680	506
o Businesses Assisted	1,565	861	506
NEIGHBORHOOD DEVELOPMENT DIVISION			
o Local Development Corporations Funded	80	16	4
- Dollar Value (000)	\$6,954	\$1,370	\$143
o Total Number of Business Improvement Districts (BIDs) (d)	44	44	44
- Authorization to Initiate BIDs	0	0	0
- BID Proposals Entering Public Hearing Approval Process	3	0	0
- BIDs Established	3	2	0
DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY			
o Locally Based Enterprise Program			
- Companies Newly Certified	25	8	11
- Total Certified LBEs	150	135	148
o Minority/Women-Owned Business Enterprise Program			
- Companies Newly Certified	125	38	31
- Total Certified M/WBEs	700	738	758
- Number of M/WBE/LBE Program Outreach Activities	35	7	11
o Procurement Outreach Program			
- Bids Disseminated	1,558	353	916
- Bids Submitted	243	77	119
- Firms Receiving Contracts	21	4	2
- Contract Awards Reported	29	9	2
- Dollar Value (000,000)	\$13.2	\$2.0	\$0.2
o Bid-Match Program			
- Total Number of Firms in Database	958	925	5,190
- Number of Bid Notifications Disseminated	1,853	500	797
- Total Dollar Value of Bids Awarded to Bid-Match Firms (000,000)	\$2.2	\$0.9	\$0.2
o Construction Permit Plan Examination			
- New Permit Applications Filed (Total)	172	58	68
- New Structures	34	1	7
- Alterations	138	57	61

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
- Examinations Performed	345	209	205
o Permit Applications Approved	138	45	50
- New Structures	22	4	5
- Alterations	116	41	45
- Examinations per Person per Day	2	3	3
o Construction Permit Inspections			
- Inspections Performed	790	240	180
- Inspections per Person per Day	2	4	3
- Violations Issued	0	1	0
- Summonses Issued	0	0	0
o Security and Enforcement			
- Inspections Performed	NA	709	NA
- Summonses Issued	NA	299	NA
- Parking Violations Issued	NA	291	NA

NON-MAYORAL AGENCIES



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PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Attendance (000)			
- Brooklyn Public Library	8,639	3,211	3,280
- New York Public Library -- Branch	13,211	4,379	4,287
- New York Public Library -- Research	1,771	326	663
- Queens Borough Public Library	16,314	5,592	5,569
o Circulation (000)			
- Brooklyn Public Library	11,452	3,757	3,622
- New York Public Library	15,098	4,903	5,072
- Queens Borough Public Library	16,803	5,703	5,760
o Circulation Per Capita			
- Brooklyn Public Library	4.8	1.6	1.5
- New York Public Library	4.6	1.5	1.5
- Queens Borough Public Library	7.5	2.6	2.6
o Items Purchased			
- Brooklyn Public Library	757,596	286,628	199,808
- Books	641,532	237,343	165,452
- Periodicals	47,880	26,195	18,261
- Non-print	68,184	23,089	16,095
- New York Public Library	759,112	304,793	157,382
- Books	650,775	269,008	133,062
- Periodicals	18,794	1,721	656
- Non-print	89,543	34,064	23,664
- Queens Borough Public Library	760,258	242,177	241,743
- Books	565,420	220,296	169,270
- Periodicals	117,260	3,547	38,128
- Non-print	77,578	18,334	34,345
o Program Sessions Conducted			
- Brooklyn Public Library	41,501	13,743	16,509
- New York Public Library	28,410	8,604	8,529
- Queens Borough Public Library	24,402	8,284	7,399
o Program Attendance			
- Brooklyn Public Library	606,225	182,750	179,981
- New York Public Library	527,029	145,167	151,342
- Queens Borough Public Library	527,650	198,017	177,327
o Average Weekly Scheduled Hours			
- Brooklyn Public Library	40.9	42.5	37.1
- New York Public Library -- Branch	40.7	42.0	36.2
- New York Public Library -- Research	47.8	47.8	38.8
- Queens Borough Public Library	42.9	42.9	42.0
o Reference and Information Queries (000)			
- Brooklyn Public Library	6,615	2,206	2,205
- New York Public Library -- Branch	6,495	1,971	2,184
- New York Public Library -- Research	191	62	64
- Queens Borough Public Library	3,244	957	944

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Computers and Terminals Internet Connected			
- Brooklyn Public Library	884	884	921
- New York Public Library -- Branch	1,231	1,136	1,231
- New York Public Library -- Research	507	344	507
- Queens Borough Public Library	790	790	810
o Computers and Terminals Not Internet Connected			
- Brooklyn Public Library	0	0	0
- New York Public Library -- Branch	138	308	138
- New York Public Library -- Research	36	31	36
- Queens Borough Public Library	0	0	0
o Agency Revenues (000)			
- Brooklyn Public Library	\$2,044	\$559	\$594
- New York Public Library	\$2,552	\$801	\$831
- Queens Borough Public Library	\$2,981	\$920	\$953
CONNECTING LIBRARIES AND SCHOOLS PROGRAM (CLASP)			
o Brooklyn Public Library			
- Students Reached	170,867	31,013	27,858
- Schools	291	121	66
- School Districts	13	12	11
o New York Public Library			
- Students Reached	178,227	36,148	37,890
- Schools	490	490	395
- School Districts	13	13	13
o Queens Borough Public Library			
- Students Reached	48,280	17,357	0
- Schools	428	67	0
- School Districts	7	7	0

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
CONSUMER RELATIONS			
o Medallion Complaints Received	10,183	3,712	4,131
o Selected Violations Generated from Medallion Complaints			
- Service Refusals	2,329	740	889
- Driver Rudeness	3,470	1,264	1,403
- Abusive Behavior by Driver	1,170	488	545
- Physical Abuse by Driver	254	94	90
- Overcharges	1,225	466	492
- Traffic Rules	3,178	1,196	1,321
- Air-Conditioning	112	60	96
o FHV Complaints Received	606	212	335
o Number of Completed Cases	12,733	3,741	4,040
o Average Time to Resolve Complaints (Days)	29	19	17
o Average Time to Schedule a Hearing (Days)	39.2	31	27
ADJUDICATIONS			
o Total Violations Adjudicated to Final Disposition	105,367	28,799	40,267
- Generated from Consumer Complaints	7,200	2,936	4,457
- Generated from Summonses	98,167	25,863	36,170
LEGAL AFFAIRS			
o License Revocations	555	18	197
LICENSING			
o Medallion Driver Licenses Issued	20,137	7,027	7,329
- New Licenses	3,175	1,046	1,241
- Renewal Licenses	16,962	5,981	5,998
o For-Hire Vehicle Driver Licenses Issued	27,967	9,525	9,272
- New Licenses	8,663	3,186	2,678
- Renewal Licenses	19,304	6,339	6,594
o For-Hire Base Licenses Issued	191	80	170
- New Licenses	26	7	9
- Renewal Licenses	165	73	161
o For-Hire Vehicle Owner Licenses Issued	25,794	7,229	6,654
- New Licenses	10,749	2,893	3,054
- Renewal Licenses	15,045	4,336	3,600
INSPECTIONS			
o Summonses Issued for Non-Inspection	2,506	951	833
- Generated from Failure to Inspect	2,030	736	667
- Generated from Failure to Reinspect	476	215	166

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Safety and Emissions Medallion Inspections Conducted	49,995	16,568	16,921
- Passed	34,131	11,260	11,236
- Failed	15,864	5,308	5,685
o Medallions Removed as a Result of Inspections	588	230	133
o Safety Conditions Corrected	11,696	3,773	4,626
ENFORCEMENT			
o Medallion Patrol Summonses Issued	7,305	1,703	2,552
- Owners	3,876	795	1,125
- Drivers	3,429	908	1,427
o For-Hire Vehicle Patrol Summonses Issued	33,490	10,370	8,565
- Owner	16,259	5,185	4,512
- Drivers	10,155	2,321	2,958
- Bases	7,076	2,864	1,095
o Vehicles Seized	3,517	1,265	1,083
OPERATION REFUSAL			
- Drivers Tested	3,276	849	1,955
- Refusal Summonses Issued	104	28	126
- Other Summonses Issued	1,037	445	776

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
ENROLLMENT			
o Enrollment at Senior Colleges (Fall)			
- Undergraduate Degree	101,677	NA	NA
- First-time Freshmen	14,570	NA	NA
- SEEK First-time Freshmen	2,033	NA	NA
- Undergraduate Non-Degree	4,503	NA	NA
- Total Undergraduate	106,180	NA	NA
- Graduate Degree	22,123	NA	NA
- Graduate Non-Degree	5,553	NA	NA
- Total Graduate	27,676	NA	NA
- Total Undergraduate and Graduate	133,856	NA	NA
- Enrollment at Graduate School and Law School	4,146	NA	NA
o Enrollment at Community Colleges (Fall)			
- Undergraduate Degree	53,690	NA	NA
- First-time Freshmen	10,821	NA	NA
- College Discovery First-time Freshmen	892	NA	NA
- Undergraduate Non-Degree	9,807	NA	NA
- Total	63,497	NA	NA
o Total University Enrollment (Fall)			
	197,353	NA	NA
INCOMING STUDENTS			
o Percentage Taking the SAT			
- Baccalaureate Degree-Granting Programs	99.8%	NA	NA
- Associate Degree-Granting Programs	NA	NA	NA
o Average SAT of Regular Baccalaureate Program Students Admitted			
	1066	NA	NA
o College Admissions Average of Regular Baccalaureate Program Students Admitted			
	84.8	NA	NA
o Percentage of Freshmen Accepted in Baccalaureate Programs Who Enroll			
	46.4%	NA	NA
o College Now Program			
- High Schools Participating	161	NA	NA
- Participants (Fall)	33,000	NA	NA
o One Year Retention (%)			
- Regularly Admitted Baccalaureate Entrants	82.2%	NA	NA
- Regularly Admitted Associate Entrants	64.7%	NA	NA
REMEDIATION			
o Percent of Total Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester			
- Baccalaureate Degree Programs	91%	NA	NA
- Associate Degree Programs	21.4%	NA	NA

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Percent of Regularly Admitted Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester			
- Baccalaureate Degree Programs	100%	NA	NA
- Associate Degree Programs	21.1%	NA	NA
o Percent of Total Entering Baccalaureate Degree Candidates Required to Take Remedial Courses (Fall)	0%	NA	NA
o Percent of Regularly Admitted Entering Baccalaureate Degree Candidates Required to Take Remedial Courses (Fall)	0%	NA	NA
o Percent of Total Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)	65%	NA	NA
o Percent of Regularly Admitted Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)	65.3%	NA	NA
DEGREES			
o Total Degrees Granted			
- Baccalaureate Degrees	14,185	NA	NA
- Associate Degrees	8,142	NA	NA
- Certificates	165		
o Percent of Total Baccalaureate Entrants Receiving a Degree			
- In Four Years	NA	NA	NA
- In Five Years	NA	NA	NA
- In Six Years	NA	NA	NA
o Percent of Regularly Admitted Baccalaureate Entrants Receiving a Degree			
- In Four Years	NA	NA	NA
- In Five Years	NA	NA	NA
- In Six Years	39.1%	NA	NA
o Percent of Total Associate Entrants Receiving a Degree			
- In Two Years	NA	NA	NA
- In Four Years	NA	NA	NA
- In Six Years	NA	NA	NA
o Percent of Regularly Admitted Associate Entrants Receiving a Degree			
- In Two Years	NA	NA	NA
- In Four Years	NA	NA	NA
- In Six Years	24.0%	NA	NA
POST-GRADUATION EMPLOYMENT & EDUCATION			
o Educational Status of Baccalaureate Degree Recipients			
- Percent Enrolled Outside of CUNY	11.8%	NA	NA

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Educational Status of Associate Degree Recipients			
- Percent Transferred to CUNY Baccalaureate Program	42.3%	NA	NA
- Percent Enrolled Outside of CUNY	12.2%	NA	NA
o Employment Status of Vocational Associate Degree Recipients (%)			
- Employed	79.8%	NA	NA
- Not Employed, Still in School	14.6%	NA	NA
- Not Employed and Not in School	5.6%	NA	NA
PROFESSIONAL LICENSING			
o New York State Teacher Certification Examination (NYSTCE)			
- Students Taking Exam	NA	NA	NA
- Percent of Students Passing	NA	NA	NA
o National Council Licensure Examination for Registered Nurses (NCLEX-RN)			
- Students Taking Exam	550	NA	NA
- Percent of Students Passing	75%	NA	NA
o Uniform CPA Examination			
- Students Taking Exam	610	NA	NA
- Percent of Students Passing	13.8%	NA	NA

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PAID ABSENCE RATES

JULY - OCTOBER

WORKFORCE OR AGENCY	FY 2003 DOC. SICK LEAVE	FY 2003 UNDOC. SICK LEAVE	FY 2003 TOTAL SICK LEAVE	FY 2003 LODI/ WC	FY 2003 TOTAL ABSENCE	FY 2002 TOTAL ABSENCE	FY 2003 EQUIV. ABS. DAYS/YEAR
UNIFORMED WORKFORCES							
DOC (U)	4.68%	NA	4.68%	0.45%	5.14%	5.60%	12.8
FDNY (U)	2.00%	NA	2.00%	6.51%	8.51%	5.79%	21.2
NYPD (U)	2.73%	NA	2.73%	1.06%	3.78%	3.23%	9.4
DSNY (U)	3.94%	NA	3.94%	1.38%	5.32%	4.43%	13.2
Subtotal	3.06%	NA	3.06%	1.96%	5.02%	4.17%	12.5
LARGE CIVILIAN WORKFORCES							
NYPD (C)	2.64%	1.57%	4.21%	0.05%	4.26%	4.45%	10.4
FDNY (C)	1.96%	2.04%	4.00%	1.84%	5.84%	5.33%	14.2
ACS	1.97%	1.99%	3.96%	0.03%	3.99%	3.80%	9.9
HRA	2.93%	2.18%	5.11%	0.12%	5.23%	4.23%	12.9
DHS	1.72%	2.06%	3.77%	0.30%	4.07%	4.41%	10.1
HPD	2.73%	1.35%	4.08%	0.27%	4.35%	4.18%	10.7
DHMH	2.08%	1.64%	3.73%	0.06%	3.78%	3.58%	9.4
DEP	2.10%	1.18%	3.28%	0.74%	4.02%	4.04%	10.0
DSNY (C)	2.35%	1.21%	3.56%	0.62%	4.17%	3.88%	10.4
DOF	2.88%	1.19%	4.07%	0.34%	4.41%	3.83%	10.9
DOT	2.69%	1.23%	3.92%	1.52%	5.44%	4.86%	13.4
DPR	2.14%	0.37%	2.52%	0.15%	2.67%	2.40%	6.6
Subtotal	2.41%	1.55%	3.97%	0.38%	4.35%	4.08%	10.7
MEDIUM CIVILIAN WORKFORCES							
LAW	1.55%	1.80%	3.35%	0.01%	3.36%	2.54%	8.3
DCAS	2.14%	1.11%	3.26%	0.24%	3.49%	3.29%	8.6
DDC	2.28%	1.13%	3.40%	0.05%	3.45%	3.08%	8.5
DOC (C)	1.81%	2.12%	3.92%	0.19%	4.12%	4.27%	10.1
DJJ	2.89%	1.00%	3.89%	0.60%	4.48%	4.89%	10.8
PROBATION	2.91%	1.34%	4.25%	0.08%	4.33%	3.92%	10.7
DOB	1.66%	1.24%	2.90%	0.32%	3.22%	3.48%	8.0
Subtotal	2.16%	1.43%	3.60%	0.18%	3.78%	3.59%	9.3
SMALL CIVILIAN WORKFORCES							
DCP	1.87%	1.85%	3.72%	-0.03%	3.69%	3.55%	9.1
DOI	2.65%	0.68%	3.32%	0.04%	3.36%	3.36%	8.3
DOE	2.31%	1.49%	3.80%	0.16%	3.97%	4.30%	9.8
DFTA	2.33%	1.58%	3.91%	0.01%	3.92%	3.52%	9.7
CULTURAL	1.47%	1.13%	2.60%	0.00%	2.60%	3.21%	6.5
FISA	2.32%	1.33%	3.65%	0.02%	3.67%	4.19%	9.1
LANDMARKS	1.35%	1.28%	2.63%	0.00%	2.63%	2.78%	6.5
TLC	2.77%	0.65%	3.42%	2.35%	5.78%	5.99%	14.2
CCHR	3.19%	1.24%	4.43%	0.11%	4.54%	3.96%	11.2
DYCD	2.42%	0.84%	3.26%	0.02%	3.28%	3.95%	8.1
DSBS	1.91%	1.73%	3.64%	0.00%	3.64%	3.84%	9.0
DOITT	1.17%	2.28%	3.45%	0.01%	3.46%	3.49%	8.6
DORIS	2.44%	0.96%	3.40%	0.00%	3.40%	4.08%	8.5
CONSUMER	3.09%	0.88%	3.97%	0.04%	4.01%	3.94%	10.0
Subtotal	2.47%	1.43%	3.90%	0.31%	4.21%	4.25%	10.4
Uniformed	3.06%	NA	3.06%	1.96%	5.02%	4.17%	12.5
Civilian	2.39%	1.54%	3.92%	0.36%	4.28%	4.03%	10.6
TOTAL	2.70%	0.82%	3.52%	1.11%	4.63%	4.10%	11.5
CITYWIDE	2.70%	0.82%	3.52%	0.19%	3.71%	3.39%	9.2

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

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
CITYWIDE FLEET SIZE	27,483	27,224	27,337
DEPARTMENT OF HEALTH AND MENTAL HYGIENE			
o Total Number of Vehicles	334	354	329
- Alternative Fuel Vehicles	90	65	78
o Light Duty	255	257	221
- Average Vehicle Age (Months)	72	80	88
- Average Vehicle Mileage	34,357	32,141	35,034
- Mechanical Downtime (%)	8.52%	6.30%	12.60%
- Average Cost of Maintenance	\$942	\$303	\$227
o Medium Duty	78	64	61
- Average Vehicle Age (Months)	45	55	50
- Average Vehicle Mileage	27,533	25,941	28,524
- Mechanical Downtime (%)	3.27%	1.69%	3.83%
- Average Cost of Maintenance	\$743	\$142	\$266
o Heavy Duty	NI	NI	1
- Average Vehicle Age (Months)	NI	NI	14
- Average Vehicle Mileage	NI	NI	4,454
- Mechanical Downtime (%)	NI	NI	0.88%
- Average Cost of Maintenance	NI	NI	\$117
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
o Total Vehicles	2,022	1,979	1,984
- Alternative Fuel Vehicles	410	373	384
o Light Duty	875	1,055	809
- Average Vehicle Age (Months)	55	52	56
- Average Vehicle Mileage	43,321	41,717	42,921
- Mechanical Downtime (%)	5.42%	5.69%	6.64%
- Average Cost of Maintenance	\$1,374	\$417	\$534
o Medium Duty	586	390	622
- Average Vehicle Age (Months)	56	69	58
- Average Vehicle Mileage	33,840	37,406	34,786
- Mechanical Downtime (%)	5.82%	7.52%	7.22%
- Average Cost of Maintenance	\$1,628	\$593	\$636
o Heavy Duty	366	350	368
- Average Vehicle Age (Months)	101	97	103
- Average Vehicle Mileage	28,582	27,257	29,395
- Mechanical Downtime (%)	13.34%	14.26%	11.62%
- Average Cost of Maintenance	\$2,911	\$919	\$1,014

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
DEPARTMENT OF TRANSPORTATION			
o Total Vehicles	2,848	2,839	2,701
- Alternative Fueled Vehicles	653	638	627
o Average Age of Fleet (Years)	6.3	6.0	6.6
o Light Duty	1,088	1,126	990
- Average Vehicle Age (Months)	57	56	58
- Average Vehicle Mileage	33,518	30,874	32,348
- Mechanical Downtime (%)	5.99%	6.57%	6.13%
- Average Cost of Maintenance	\$1,233	\$402	\$481
o Medium Duty	719	738	731
- Average Vehicle Age (Months)	81	76	84
- Average Vehicle Mileage	21,671	19,776	22,535
- Mechanical Downtime (%)	9.71%	9.76%	11.14%
- Average Cost of Maintenance	\$2,988	\$992	\$983
o Heavy Duty	806	748	749
- Average Vehicle Age (Months)	95	92	102
- Average Vehicle Mileage	31,350	30,367	32,872
- Mechanical Downtime (%)	18.64%	16.63%	20.26%
- Average Cost of Maintenance	\$6,843	\$2,162	\$2,270
DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES			
o Total Vehicles	1,998	1,982	1,918
- Alternative Fuel Vehicles	733	675	702
- DCAS-owned	244	260	238
- Client-owned	1,021	1,722	1,680
o Light Duty	1,491	1,504	1,431
- Average Vehicle Age (Months)	47	49	48
- Average Vehicle Mileage	30,934	30,792	30,323
- Mechanical Downtime (%)	2%	3%	3%
- Average Cost of Maintenance	\$812	\$325	\$284
o Medium Duty	393	385	393
- Average Vehicle Age (Months)	67	66	68
- Average Vehicle Mileage	35,006	34,005	36,346
- Mechanical Downtime (%)	2%	3%	2%
- Average Cost of Maintenance	\$1,036	\$408	\$335
o Heavy Duty	84	86	79
- Average Vehicle Age (Months)	129	124	115
- Average Vehicle Mileage	36,607	35,360	33,738
- Mechanical Downtime (%)	2%	2%	2%
- Average Cost of Maintenance	\$1,538	\$463	\$507

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Support Vehicles (DJJ Buses)	4	4	4
- Average Vehicle Age (Months)	108	106	112
- Average Vehicle Mileage	55,127	54,879	55,384
- Mechanical Downtime (%)	2%	5%	2%
- Average Cost of Maintenance	\$2,903	\$1,479	\$168
 DEPARTMENT OF SANITATION			
o Total Vehicles	5,733	5,840	5,485
- Alternative Fuel Vehicles	820	822	792
o Light Duty	1,050	1,128	990
- Average Vehicle Age (Months)	44	47	44
- Average Vehicle Mileage	34,200	35,328	30,823
- Mechanical Downtime (%)	7.97%	8.35%	8.15%
- Average Cost of Maintenance	NA	NA	NA
o Medium Duty	480	501	455
- Average Vehicle Age (Months)	62	63	56
- Average Vehicle Mileage	22,070	23,837	20,468
- Mechanical Downtime (%)	7.55%	9.09%	8.79%
- Average Cost of Maintenance	NA	NA	NA
o Heavy Duty	3,580	3,603	3,529
- Average Vehicle Age (Months)	42	46	41
- Average Vehicle Mileage	18,228	20,873	17,586
- Mechanical Downtime (%)	15.10%	17.00%	15.06%
- Average Cost of Maintenance	NA	NA	NA
 DEPARTMENT OF PARKS AND RECREATION			
o Total Vehicles	2,059	1,984	1,878
- Alternative Fuel Vehicles	134	99	132
o Hours Unavailable (Downtime)	5.5%	6.0%	4.9%
o Light Duty	540	514	476
- Average Vehicle Age (Months)	96	97	94
- Average Vehicle Mileage	36,741	35,685	40,375
- Mechanical Downtime (%)	3.96%	4.0%	3.05%
- Average Cost of Maintenance	\$1,439	\$485	\$499
o Medium Duty	1,120	1,064	982
- Average Vehicle Age (Months)	90	91	90
- Average Vehicle Mileage	35,001	34,458	36,611
- Mechanical Downtime (%)	4.97%	6.0%	4.27%
- Average Cost of Maintenance	\$1,527	\$582	\$512

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Heavy Duty	297	270	277
- Average Vehicle Age (Months)	116	120	118
- Average Vehicle Mileage	25,983	27,056	25,252
- Mechanical Downtime (%)	10.66%	12.0%	11.21%
- Average Cost of Maintenance	\$3,087	\$1,339	\$907
POLICE DEPARTMENT			
o Total Vehicles	8,195	7,898	7,834
- Alternative Fueled Vehicles	9	0	12
o Light Duty	7,127	6,791	7,118
- Average Vehicle Age (Months)	33	34	34
- Average Vehicle Mileage	25,582	26,384	26,142
- Mechanical Downtime (%)	4.34%	4.30%	5.27%
- Average Cost of Maintenance	\$1,515	\$464	\$528
o Medium Duty	440	450	442
- Average Vehicle Age (Months)	56	53	58
- Average Vehicle Mileage	26,894	25,951	27,382
- Mechanical Downtime (%)	8.95%	10.16%	10.91%
- Average Cost of Maintenance	\$2,611	\$900	\$906
o Heavy Duty	85	85	89
- Average Vehicle Age (Months)	76	80	74
- Average Vehicle Mileage	28,522	19,364	27,816
- Mechanical Downtime (%)	8.82%	9.62%	9.76%
- Average Cost of Maintenance	\$3,284	\$996	\$1,135
FIRE DEPARTMENT			
o Total Vehicles	2,067	1,984	1,904
o Vehicle Inventory			
- Engines	293	279	284
- Ladders	194	179	190
- Rescue/Hazardous Materials	28	22	30
- Support Vehicles	1,001	984	923
- Ambulances	446	420	433
o Light Duty	483	520	409
- Average Vehicle Age (Months)	60	67	53
- Average Vehicle Mileage	37,192	51,279	38,370
- Mechanical Downtime (%)	5%	5%	7%
- Average Cost of Maintenance	\$1,644	\$711	\$589
o Medium Duty	467	450	464
- Average Vehicle Age (Months)	52	73	50
- Average Vehicle Mileage	31,746	49,015	36,210
- Mechanical Downtime (%)	6%	5%	9%
- Average Cost of Maintenance	\$3,711	\$1,440	\$1,213

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Heavy Duty	51	50	50
- Average Vehicle Age (Months)	97	104	82
- Average Vehicle Mileage	22,507	26,721	22,154
- Mechanical Downtime (%)	3%	4%	4%
- Average Cost of Maintenance	\$2,720	\$904	\$1,384
o Rescue/Hazardous Materials	28	22	30
- Average Vehicle Age (Months)	69	82	68
- Average Vehicle Mileage	47,021	58,324	43,266
- Mechanical Downtime (%)	9%	7%	8%
- Average Cost of Maintenance	\$12,760	\$5,422	\$1,953
o Engines	293	279	284
- Average Vehicle Age (Months)	88	94	91
- Average Vehicle Mileage	48,848	51,117	49,474
- Mechanical Downtime (%)	8%	9%	9%
- Average Cost of Maintenance	\$12,920	\$4,561	\$4,304
o Ladders	194	179	190
- Average Vehicle Age (Months)	72	86	46
- Average Vehicle Mileage	36,406	44,523	35,039
- Mechanical Downtime (%)	11%	8%	10%
- Average Cost of Maintenance	\$18,732	\$7,028	\$6,330
o Ambulances	446	420	433
- Average Vehicle Age (Months)	61	68	53
- Average Vehicle Mileage	88,348	87,132	76,226
- Mechanical Downtime (%)	6%	9%	7%
- Average Cost of Maintenance	\$9,301	\$3,433	\$2,690
DEPARTMENT OF CORRECTION			
o Total Vehicles	562	580	545
- Alternative Fuel Vehicles	96	103	89
o Average Vehicle Age (Months)	38.4	46	60
o Light Duty	162	189	145
- Average Vehicle Age (Months)	41	44	40
- Average Vehicle Mileage	54,477	50,434	46,975
- Mechanical Downtime (%)	9.61%	10.00%	9.70%
- Average Cost of Maintenance	\$1,815	\$456	\$581
o Medium Duty	168	161	168
- Average Vehicle Age (Months)	75	70	78
- Average Vehicle Mileage	52,660	49,876	55,515
- Mechanical Downtime (%)	11.11%	13.89%	12.97%
- Average Cost of Maintenance	\$1,956	\$643	\$702

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY02 Annual Actual	FY02 4-Month Actual	FY03 4-Month Actual
o Heavy Duty	236	230	232
- Average Vehicle Age (Months)	86	78	86
- Average Vehicle Mileage	47,003	46,853	49,791
- Mechanical Downtime (%)	16.32%	19.99%	17.62%
- Average Cost of Maintenance	\$3,760	\$1,322	\$1,443

AGENCY INTERNAL CONTROLS

CHARTER INTERNAL CONTROL REPORTING REQUIREMENT

Statements on the status of mayoral agencies' internal control environments and systems are summarized below with the actions taken or to be taken to strengthen such systems, pursuant to Section 12(c)(3) of the New York City Charter. The Mayor's Office of Operations compiled these statements from agencies' internal control certifications, financial integrity statements, and applicable State and City Comptrollers' audit reports.

Operations focused its Fiscal 2002 reviews on 33 mayoral agencies. The heads of the agencies attested to the status of their internal control systems over their principal operations, including the 15 areas covered by the City Comptroller's Directive 1, 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/midrange, MIS-personal computers/local area networks (LANs), Internet connectivity, single audit, licenses/permits, violations certificates, leases/concessions/franchises and internal audit function.

SUMMARY STATEMENTS ON THE STATUS OF INTERNAL CONTROL SYSTEMS

The heads of the Departments of City Planning and Juvenile Justice attested to the overall sufficiency of their internal control systems. The Police Department reported certain areas of concern, and the remaining 30 agencies reported weaknesses in one or more areas that may prevent the achievement of internal control objectives as defined in Section 389 of the New York City Charter. Except as qualified below, agency heads believe 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, errors or irregularities. All agencies are committed to pursuing courses of corrective action, and are monitoring their internal control systems and environments through self-inspections and risk assessments, management reviews, external audit follow-ups, internal audits in agencies with internal audit units and the use of independent auditors, where applicable.

ADMINISTRATION FOR CHILDREN'S SERVICES

The Administration for Children's Services (ACS) reports that it continues in its efforts to improve its internal control environment, promoting efficiency and effectiveness, and addressing those improvements as referenced in audits and reviews. The Internal Audit unit is continuing to analyze the Sub-Imprest Fund (SIF) to determine the utilization of each account. The analysis of SIF expenses has been expanded to include three years, Fiscal 2000 through 2002, to compare the capitalization and monthly utilization of each account. This expanded review will provide an opportunity to make recommendations to increase efficiencies through mergers and reductions of capitalization for SIF accounts. To improve management controls Internal Audit continued to review the agency's leases to identify and address control deficiencies. In Fiscal 2002, ACS MIS and Fiscal departments worked with the New York State Office of Children & Family Services (OCFS) Regional Office to develop the State Wide Services Payment System (SSPS) Phase II which automated transportation expenses for children placed in Direct Foster Care Boarding Homes. This process allows ACS to document various expenditures in order to claim federal and/or state reimbursement. In Fiscal 2002, OCFS updated the CONNECTIONS screens with an edit feature (Build 15) requiring input of documentation for foster care homes. ACS in conjunction with OCFS began to monitor the impact of the automated Build 15 edit features on claim reimbursement. ACS will continue to monitor the system-closed homes in CONNECTIONS and meet with contract agencies experiencing difficulties in meeting data entry mandates. ACS will continue to monitor the overall control environment by conducting internal reviews, self-inspections, risk assessments and follow-ups of external audits and reviews.

CITY COMMISSION ON HUMAN RIGHTS

The City Commission on Human Rights (CCHR) acknowledges internal control weaknesses in two areas: inventory and information technology issues. Inventory issues include upgrading the Commission's consumable supplies and fixed assets inventory tracking system. Information technology issues include physical and workstation security and adequate staffing levels which remain to be addressed. CCHR will implement corrective actions concerning its consumable supplies and fixed assets inventory tracking system and physical and workstation security with available resources where feasible.

CIVILIAN COMPLAINT REVIEW BOARD

The Civilian Complaint Review Board acknowledges minor weaknesses in its MIS/personal computer and local area network (PC/LAN) activities, specifically in areas of planning and organization, application and system software maintenance, system documentation and systems operations controls. Specifically, the agency cites a lack of written standards for the documentation of computer applications and a lack of an independent data security administrator. The agency's corrective actions include, but are not limited to, developing computer application standards, reorganizing staff to maximize efficiency in vulnerable areas and instituting several levels of approval from management without reducing efficiency. Areas of weaknesses identified in prior statements regarding physical and logical security have been corrected. The Board has established an automatic lockout feature on all PCs/LANs, and has been regularly storing backup digital linear tapes since Summer 2002 at an off-site storage facility.

DEPARTMENT OF BUILDINGS

The Department of Buildings (DOB) acknowledges that its system of internal controls needs to be strengthened in the areas of inventory, management information systems, and internal audit. While barcoding software was previously identified to accommodate the agency's inventory control needs, the Department delayed the purchase of this software and, in the interim, is developing a purchase request tracking system that will track equipment from the date of purchase to the date of installation. This will enable DOB to reconcile deliveries and inventory with their locations. The agency is also in the process of segregating functions performed by the information technology staff. With respect to the internal audit function, the agency expects to increase the number of internal audits performed by its Compliance Unit and its Program Management and Analysis Unit. A Director of Compliance for the Compliance Unit will be hired. In the summer of 2002, a Management Analysis Committee was established to catalogue and prioritize the agency's analysis projects inclusive of audits. Finally, in the fall of 2002, the agency entered into a Memorandum of Understanding with the Department of Investigation that calls for coordinated anti-corruption initiatives.

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

The Department of Citywide Administrative Services (DCAS) acknowledges that its system of internal controls needs to be strengthened in the areas of inventories and internal audit. In some areas of the agency, inventories are done by the same people who operate those areas, due to a shortage of staff. In addition, the fixed asset system is inaccurate for the agency because it contains records for equipment purchased for other agencies. The City's auditors have previously stated that the fixed asset system is a citywide issue. Although the agency's current staff level in Internal Audit does not allow for auditing done according to generally accepted government auditing standards, or for information technology audits, two additional positions were provided in the Fiscal 2002 Budget for the Internal Audit Function. One position has been filled and the agency seeks to fill the other in the near future. With respect to the internal audit function, the agency will 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) acknowledges a need for strengthening internal controls in its Management Information Systems, specifically the Local Area Network (LAN). The Department is part of the citywide NYCSERV computer System project, which will upgrade DCA's City Agencies Management Information System (CAMIS) and correct many system deficiencies. The agency is also evaluating bids for the acquisition of fire detection/fire suppression devices for the LAN room. The Department will continue to make equipment purchases a top priority using available resources.

DEPARTMENT OF CORRECTION

The Department of Correction (DOC) acknowledges that its system of internal controls needs to be strengthened in several areas: payroll and personnel; MIS mainframes and personal computers/LANs; integrity control; and the internal audit function. Weaknesses in these areas include: the need to rely on manual records for tracking employee leave balances while a more efficient system is being developed; lack of adequate separation of duties between application development and the maintenance of existing computer system applications; lack of documentation of the data processing system; and the need to review and standardize the inventory control system to enhance accountability. DOC has several initiatives targeted for implementation in Fiscal 2003. Corrective action plans include, but are not limited to, implementation of an employee timekeeping record system, completion of a disaster recovery site, closer managerial oversight of the MIS division, and continued monitoring of its overall internal control environment.

DEPARTMENT OF CULTURAL AFFAIRS

The Department of Cultural Affairs (DCA) acknowledges that its system of internal controls needs to be strengthened in the area of MIS-personal computers/local area networks. Specifically, an Information Technology Director has been hired to address weaknesses and ensure agency-wide compliance with policies, procedures and standards. With available resources, DCA will continue to monitor its overall control environment through management reviews.

DEPARTMENT OF DESIGN AND CONSTRUCTION

The Department of Design and Construction (DDC) acknowledges minor internal control weaknesses in personal computers/LAN, specifically in the physical security of hardware, software and data. The agency also recognizes weaknesses in the internal audit function. The agency has implemented several improvements in Fiscal 2002 including marking all DDC computer hardware with asset identification numbers and reconciling a physical count with the agency's inventory control system. Finally, all agency employees are receiving training in the areas of conflicts of interest and reporting responsibilities for abuse and fraud.

DEPARTMENT OF EMPLOYMENT

The Department of Employment (DOE) reports that its present system of internal controls over its Cash Receipts, Billings and Receivables, Expenditures and Payables, Inventory, Payroll and Personnel, MIS, Mainframe and Personal Computers-LANs, Single Audit, and Audit review function is sufficient to meet internal control objectives of maximizing the effectiveness and integrity of agency operations and reducing the vulnerability of the agency to waste and abuse, errors or irregularities.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

The Department of Environmental Protection (DEP) acknowledges that it needs to improve its water and sewer billing practices and procedures, customer information, accounts receivable, management information systems, and internal audit function. The agency completed a full tagging and inventory of its computer hardware and will now focus its attention on developing a software inventory. The agency will work to further improve the security of its computer network. In addition, DEP continues working to increase the accuracy of its water and sewer billing by increasing the proportion of meters read in each cycle. The agency is working with executive staff to identify audit concerns and devise an appropriate plan to cover them. The agency will focus particular attention on each of the cited areas as it strives for continuous improvement in all aspects of its operation.

DEPARTMENT OF FINANCE

The Department of Finance (DOF) acknowledges that its system of internal controls has some weaknesses. They include data processing irregularities with cash disbursements in the Common Trust Account, failure to reconcile receivables timely, failure to segregate development from maintenance within MIS, and assessor arrests in February 2002. Unresolved weaknesses from the prior year include delays in processing unapplied business tax and parking fine payments, and the agency's lack of a disaster recovery plan. DOF is taking actions to correct these weaknesses and deficiencies through researching unapplied payments, reconciliation of monthly tax account on FAIRTAX, conducting a feasibility study to determine if MIS functions can be separated, working with an anti-corruption task force on property assessment functions, processing suspended business payments within 30 days, and maintaining an offsite data center disaster recovery plan. With the aforementioned and other correctives actions, the agency will continue to ensure that the City's internal control objectives are met.

DEPARTMENT FOR THE AGING

The Department for the Aging's (DFTA) internal control review encompassed nine major areas; effectiveness and efficiency; cash receipts; imprest funds, billing and receivables; expenditures and payables; inventory; payroll and personnel; MIS and single audit. The agency is continuing to work on the development of outcome measures, an area that was reported as a minor weakness last year. The agency attests that its present internal control structure 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 DFTA.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

The Department of Health and Mental Hygiene (DHMH) acknowledges that its present system of internal controls has several weaknesses in the areas of cash receipts, central control over asset inventory management and reconciliation, MIS and PCs/LANs. Specific weaknesses include the lack of a fully integrated automated cash management system at the burial desk, lack of segregation of duties in some areas of inventory control, insufficient central control over asset inventory management and reconciliation, and insufficient physical security in the data centers. DHMH will take corrective action to improve compliance with relevant internal control objectives to the extent feasible with available resources in Fiscal 2003. Except in the above-mentioned areas, the agency's 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) acknowledges that its system of internal controls has weaknesses in the specific areas of Expenditures and Payables; Inventory; MIS Mainframe/Mid-range/PCs/LAN; Single Audit and Internal Audit. These weaknesses include an occasional lag between the adoption of new policy and the issuance of formal procedures and/or controls to adjust for organizational change, some weaknesses in the full development of agency contract procedures that would ensure compliance with the City's Procurement Policy Board Rules, not affixing id tags to furniture and other equipment as part of the inventory process, inability of the Internal Audit unit to cover adequately all of the agency's concerns. DHS has already taken and continues to take actions to correct these problems. Except for the above-mentioned weaknesses, the 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 the vulnerability of the agency to waste, abuse, errors or irregularities.

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

The Department of Housing Preservation and Development (HPD) acknowledges that its system of internal controls needs to be strengthened in the areas of cash receipts, billings and receivables, inventories, MIS-mainframe/midrange and personal computers/LANs and internal audit functions. These weaknesses include the failure to immediately record and deposit rental receipts, lack of written procedures in certain units, not aging some receivables and the lack of a formal agency wide write-off policy. There are also weaknesses in inventory control, a lack of an agency specific identification number for computer equipment, a lack of independence of the internal audit function and a failure to use risk assessment to select potential problem areas for management to review. The agency's corrective actions include, but are not limited to, recording and depositing rental receipts in a timely fashion, developing written procedures where necessary, determining the extent of write-off policies and reviewing receivables to determine the feasibility of preparing aging reports. The agency identifies its computer equipment by manufacturer serial numbers and will use its internal audit functions to follow-up on external audits. Due to the consolidation of its inventory sites and the reduction of its housing stock, HPD has postponed its development of a new computerized inventory system. In the interim, the agency is exploring upgrading its current inventory tracking system with available resources. Physical inventory counts are performed and procedures will be revised to assist in the reconciliation of its inventory of fixed assets. HPD is also working on the development of a user site contingency plan for MIS.

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

The Department of Information Technology and Telecommunications (DoITT) has identified internal control weaknesses in the areas of billings and receivables, inventory, and MIS/local area network support. These weaknesses are associated with a lack of headcount and/or funding authorization to staff the functions adequately. To compensate, DoITT will continue to monitor the internal control environment through on-going reviews of agency procedures, self-inspections, external audit follow-up, and use of information technology. In addition, DoITT has identified weaknesses in the area of internal audits. The agency, however, meets this function with internal checks, self-assessments and management reviews.

DEPARTMENT OF INVESTIGATION

The Department of Investigation (DOI) acknowledges that its system of internal controls needs to be strengthened in the area of MIS-personal computers/LANs. The agency addressed, during Fiscal 2002, and continues to take action concerning, the unattended computer workstations. The agency's management periodically requests employees to manually log off the network before leaving their workstations. A review of the MIS system's components revealed that the system needs to be upgraded through installation of an automatic timeout feature. This enhancement would provide additional security over the agency's data and strengthen its internal controls for MIS-personal computers/LANs. DOI is planning to examine the various products and applications that are offered by software vendors to determine cost and system functionality.

DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation (DPR) reports that its system of internal control needs to be strengthened in the areas of cash receipts, billings and receivables, inventory, licenses/permits, and internal audits. These weaknesses include incomplete segregation of duties in the areas of cash receipts, billings and receivables, inventory, licenses/permits, some control problems over cash receipts and receivables, cases of a lack of pre-numbered documents, and lack of an internal audit function. The agency intends to take, and in a number of cases has already taken, action to correct some of the problems. DPR has implemented intranet services to enhance district offices and field productivity agency-wide. Performance measurement reports for management are maintained on the agency's intranet site. An Inter-Agency Agreement to track capital project time efficiently for the Office of Management and Budget is completed. DPR's storehouses, shops, garages and Urban Park Service field offices are being connected to the Agency's Information Network, allowing the users in the field to have access to up-to-date inventory and work order information as well as to e-mail and the intranet. Physical inventories are now conducted and supervised by an employee who is independent of the Department maintaining the assets. There are ongoing MIS related projects to improve and strengthen the agency's internal control structure and to upgrade and integrate the agency's computer systems. The agency continues to provide training to employees handling cash and also provides closer employee supervision.

DEPARTMENT OF PROBATION

The Department of Probation (DOP) reports that its system of internal controls needs strengthening in the areas of effectiveness and efficiency; expenditures and payables; inventory; MIS and the internal audit function. Weaknesses include deficiencies in written policies and procedures, lack of segregation of functions of ordering and receiving goods, lack of staff training in procurement, and failure to maintain records and proper controls over inventory. Other weaknesses relate to independent review of inventories, MIS documentation and controls, security procedures, disaster recovery plans, network security and internet connectivity. DOP's corrective actions include, but are not limited to, implementing controls in the central office where the receiving function has been transferred out of the procurement area, sending procurement staff to training courses, planning for a perpetual inventory system, and documenting, upgrading and migrating the information technology database to a new platform.

DEPARTMENT OF RECORDS AND INFORMATION SERVICES

The Department of Records and Information Services (DORIS) reports that its system of internal controls is sufficient to meet the objectives of maximizing the effectiveness and integrity of agency operations and reducing the vulnerability of DORIS to waste, abuse, errors or irregularities. The agency has minor weaknesses in the areas of personal computers/LANs, specifically, in the backup and recovery of critical data and the physical security of hardware. The agency will continue to monitor its internal control environment through an internal audit group.

DEPARTMENT OF SANITATION

The Department of Sanitation (DSNY) acknowledges the need for strong cash handling internal controls and will monitor this area through risk assessments. If receivables need to be written off, DSNY will adhere to City Comptroller Directive 21. In addition to enhanced inventory controls for computer equipment and software, the agency has hired a consultant to evaluate current inventory systems and recommend procedures to streamline operations. To maintain the integrity of computer system databases, DSNY will conduct quarterly physical inventories of its computer equipment. The agency MIS manual contains Internet download restrictions and is continually updated; Internet users are annually reminded to acknowledge these restrictions. DSNY is currently developing a disaster recovery plan to support its local and wide area networks. The agency will continue to monitor its overall internal control environment to ensure the safeguard of City assets and resources.

DEPARTMENT OF SMALL BUSINESS SERVICES

The Department of Small Business Services (SBS) acknowledges a need for additional controls in cash management, and payroll and personnel. Areas needing improvement include overlapping functions regarding cash receipts depositing and accounting and segregation of timekeeping duties. The agency plans to institute additional levels of supervision permitting greater control in these areas. With available resources, SBS will work toward complete segregation of overlapping responsibilities.

DEPARTMENT OF TRANSPORTATION

The Department of Transportation (DOT) reports that its overall system of internal controls continues to be strengthened in the area of inventory control. This has been accomplished by upgrading systems and initiating periodic inventory counts. Additionally, security surveys have been and will continue to be done throughout the year. The recommendations are reviewed and, if warranted, implemented to the extent feasible. DOT will continue to review its inventory control environment to address any weaknesses.

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

The Department of Youth and Community Development (DYCD) acknowledges that its present agency structure has several weaknesses that may prevent certain internal control objectives from being achieved. One weakness identified is measuring effectiveness over time and among programs. While the agency had implemented initial outcome measurements within its contracts for youth and community development services, in testing these outcomes the agency found that many needed to be refined to better reflect performance among programs and over time. The agency implemented new youth outcomes within its 256 new Youth Development and Delinquency Prevention contracts beginning September 1, 2002. The agency is continuing to re-evaluate its contract portfolios to ensure that its outcome measurements reflect appropriate program goals, and to ensure that there is progress over time from one measurement to the next. Except for those areas mentioned above, DYCD's present internal control structure is sufficient to meet internal control objectives that pertain to the prevention and detection of errors and irregularities that would be material to the agency.

FIRE DEPARTMENT

The Fire Department (FDNY) reports that its system of internal controls needs to be strengthened in the areas of MIS; PCs/LANs; Inventory and Internal Control functions. Weaknesses include: lack of policies and procedures for data retention and recovery; lack of workstation security during off hours; the need for documenting and reporting invalid access attempts to the LAN system; non-segregation of inventory responsibilities; failure to establish inventory levels; and lack of specific detailed programs for each audit assignment. Corrective actions include, but are not limited to: formalizing and reviewing procedures and policies for data retention and recovery; restricting access to work areas during non-business hours by use of an electronic security system/electronic ID card; daily review of electronic files that log invalid access attempts to the LAN system; exploring ways to notify the LAN administrator of such attempts in real time; endeavoring to use inventory levels whenever possible for non-emergency equipment and supplies while continuing to stockpile emergency equipment and supplies for catastrophic events; and filing detailed plans for each audit assignment. An area of weakness identified in prior statements regarding revenue management has been corrected. Specifically, FDNY outsourced its ambulance billing and collection system to provide greater management control of the billing process and enhance its collection rate and projected revenue.

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 has made significant progress in addressing weaknesses during Fiscal 2002, fully correcting certain partial and non-compliance areas. Several other areas that could be improved have been identified: effectiveness and efficiency; inventory; and MIS mainframes/Mid-range. HRA has taken several actions that are intended to further strengthen their internal control structure, including establishing a Personnel Review Committee and a Contract Review Board charged with ensuring the integrity of all agency personnel and procurement actions. The agency has also established a formal protocol for agency agreements to which Procurement Policy Board Rules do not strictly apply and has designated its general counsel as the primary liaison between the agency the Department of Investigation with respect to any misconduct issues, with special attention paid to issues of procurement, contracting and fiscal matters.

LANDMARKS PRESERVATION COMMISSION

The Landmarks Preservation Commission (LPC) acknowledges minor weaknesses in the areas of cash receipts, expenditures and payables and MIS-personal computers/LANs. Due to the very low level of transactions, the agency believes that corrective action is impractical. 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 areas of internal audit standards. Specifically, staff members involved in the internal review process are not organizationally located outside the line management of the audited unit. The agency will continue to monitor its internal control environment through internal audits and risk assessment and will work towards implementation of corrective actions with available resources where appropriate and feasible.

POLICE DEPARTMENT

The Police Department believes that its present system of internal controls is sufficient to meet internal control objectives. The Department has, however, identified several areas of concern. The importance of providing critical continuity of computer operations, including disaster recovery and back-up, was demonstrated by the events of September 11, 2001. 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. A specialized internal auditing unit concentrating on payroll/timekeeping issues is staffed to address this concern. Other concerns include the delay of precinct collection centers in remitting cash receipts to the agency's central accounting section, non-compliance with the 30-day requirement for filing claims for State and Federal aid resulting from inherent obstacles in the grant process, and accrual of interest payments to vendors due to delayed invoice processing. The Department has taken corrective actions to minimize these deficiencies and continues 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 (TLC) reports that it monitors its internal control environment and continually explores opportunities to improve daily operations and control structures. The MIS Division identifies new technologies and product upgrades to refine existing programs, and monitors TLC's overall control environment through regular systematic and special management reviews. TLC will maintain its policy of collecting all outstanding debt from non-licensees prior to conducting business with the Commission and suspending licensees with outstanding debt. In addition, the Commission will explore opportunities to collect outstanding debt from non-licensees through the suspension of state-issued motorist licenses. If receivables need to be written off, TLC will adhere to City Comptroller Directive 21. The agency will continue to monitor its overall internal control environment to ensure the safekeeping of City assets and resources.