

MAYOR'S MANAGEMENT REPORT

SEPTEMBER 2010



CITY OF NEW YORK

MICHAEL R. BLOOMBERG, MAYOR

STEPHEN GOLDSMITH

DEPUTY MAYOR FOR OPERATIONS

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DIRECTOR, MAYOR'S OFFICE OF OPERATIONS

COVER IMAGE:

Aaron Curry

Yellow Bird Boy, 2010

Powder coated aluminum

114 x 97 x 60 inches

Presented in *Statuesque*, organized by the Public Art Fund at City Hall Park, June 2 – December 3, 2010
Courtesy the artist and Michael Werner Gallery, New York
Photo by Spencer Tucker

Statuesque is a temporary public art exhibition presented by the Public Art Fund in City Hall Park through December 2010. *Statuesque* brings together a dynamic group of six international artists—Pawel Althamer, Huma Bhabha, Aaron Curry, Thomas Houseago, Matthew Monahan, and Rebecca Warren—whose work reinvigorates the tradition of figurative sculpture. Neither literal portraits nor traditional monuments, their works push the expressive potential of sculptural forms and materials, marking a renewed interest in the figure in contemporary art. Featuring ten major works of art, this exhibition marks the New York debut of each work included and is also the first time this international group of artists has been shown together. Emphasizing public access and interaction, the exhibition features several works installed along the park's pathways and on lawns that will be opened for visitors to experience works more directly. For more information, visit www.publicartfund.org or call 311. A Guide By Cell audio tour is available by calling 646-862-0945.



THE MAYOR'S MANAGEMENT REPORT FISCAL 2010

City of New York
Michael R. Bloomberg, Mayor

Stephen Goldsmith
Deputy Mayor for Operations

Elizabeth Weinstein
Director, Mayor's Office of Operations

September 2010



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MMR USER'S GUIDE

DEPARTMENT OF PARKS & RECREATION Adrian Benepe, Commissioner

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Key Public Service Areas

- ✓ Maintain a green, clean and safe park system and urban forest for all New Yorkers.
- ✓ Provide recreational opportunities for New Yorkers of all ages.

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Scope of Agency Operations

The Department of Parks & Recreation (DPR) maintains a municipal park system of more than 29,000 acres, including more than 1,800 parks, more than 2,400 greenstreet sites, over 1,000 playgrounds, more than 800 athletic fields, more than 550 tennis courts, 54 outdoor swimming pools, 12 indoor swimming pools, 31 indoor recreational centers, 12 field houses, six community centers, more than 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadia, 17 nature centers, 13 marinas and four zoos. The Department is also responsible for approximately 650,000 street trees and two million park trees, 23 historic house museums and more than 800 monuments, sculptures and historical markers.

Critical Objectives

- Optimize the overall condition and cleanliness of park facilities and playgrounds.
- Plant and maintain street and park trees.

Performance Report

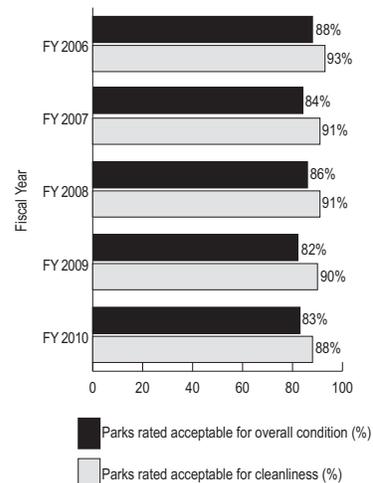
- ✓ Maintain a green, clean and safe park system and urban forest for all New Yorkers.

- Overall condition ratings improved by one point to 83 percent but remained below target.
- Play equipment ratings rose to 91 percent, exceeding the 90 percent performance goal for the first time since Fiscal 2005. Operational strategies launched in the previous fiscal year, as well as targeted preventive maintenance, contributed to the improvement. Acceptability ratings for safety surfaces remained high at 94 percent.

- ✓ Provide recreational opportunities for New Yorkers of all ages.

- Total recreation center attendance and membership experienced modest growths of 2.4 and 2.7 percent, respectively. Membership among youth and children rose by more than 7 percent to approximately 63,000.

Parks Rated "Acceptable" for Overall Condition and Cleanliness



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Performance Statistics

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Parks rated "acceptable" for overall condition (%)	88%	84%	86%	82%	83%	85%	85%
★ Parks rated "acceptable" for cleanliness (%)	93%	91%	91%	90%	88%	90%	90%
Trees removed	12,345	12,271	12,833	11,378	13,216	*	*
☎ Trees pruned - Block program	36,368	32,590	75,810	79,658	29,782	20,000	27,000
Acres improved	NA	NA	457.6	422.8	333.1	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

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Web Maps





Agency Customer Service

The Department of Parks and Recreation provides service to its customers through its walk-in facilities, website and correspondence.

<i>Customer Service</i>	Agency FY10	Citywide Total FY10
<i>Average response time for email correspondences (days)</i>	16.2	9.5
<i>Average response time for letters/mail correspondence (days)</i>	19.5	12.4
<i>Average wait time to speak with a customer service agent at a walk-in facility (min:sec)</i>	NA	14:38
<i>Number of agency customers surveyed for overall customer satisfaction</i>	8,416	992,701
<i>Number of completed customer requests for interpretation</i>	52	1,786,715
<i>Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating</i>	80.2	85.2

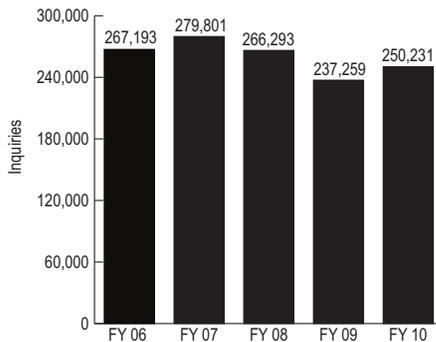
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Inquiries and Service Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 250,231 DPR-related inquiries in Fiscal 2010.

Inquiries Received by 311



<i>Top 5 DPR - related inquiries:</i>	Total	% of DPR Inquiries
<i>Wood Disposal Chipping and Pickup - Manhattan, Brooklyn, Queens and Northwest Staten Island</i>	33,709	13.5%
<i>Removal of Large Branch or Entire Tree - City Tree or Property</i>	29,903	12.0%
<i>Find a Park</i>	21,560	8.6%
<i>Service Request Follow-up</i>	15,442	6.2%
<i>Find a Public Swimming Pool</i>	11,754	4.7%

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Top Five 311 Service Requests for DPR

<i>Service Requests</i>	# of SRs	Expected Days to Action	Average Days to Action	% of SRs Meeting Time to Action
<i>Damaged Tree - Branch or Limb Has Fallen Down</i>	9,531	8	3	94%
<i>Dead Tree - Dead/Dying Tree</i>	6,350	7	5	87%
<i>Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program</i>	4,051	30	9	93%
<i>Overgrown Tree/Branches - Hitting Building</i>	3,573	30	7	95%
<i>New Tree Request - For One Address</i>	2,448	180	40	94%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$308.2	\$332.6	\$370.6	\$379.6	\$389.2	\$366.3	\$307.9	\$318.9
Revenues (\$ millions)	\$64.9	\$75.8	\$97.5	\$110.2	\$59.0	\$81.2	\$72.3	\$73.5
Personnel (Total FT and FTE)	6,766	6,947	7,245	7,395	7,242	6,629	5,449	5,757
Full-time personnel	1,895	3,052	3,702	3,760	3,581	3,478	2,974	3,059
Full-time equivalent (FTE) personnel	4,871	3,895	3,543	3,635	3,222	3,151	2,475	2,698
- Parks Opportunity Program (POP) participants ⁴	2,269	2,200	2,293	2,203	2,053	1,999	1,582	1,733
Overtime paid (\$000)	\$6,645	\$6,725	\$7,540	\$6,912	\$5,344	*	*	*
Capital commitments (\$ millions)	\$279.5	\$476.0	\$507.4	\$550.6	\$504.9	\$1,333.3	\$164.0	\$344.3
Work Experience Program (WEP) participants assigned	134	139	48	542	59	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

*NA" means Not Available in this report

⁴The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above.

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Noteworthy Changes, Additions or Deletions

- The Department revised Fiscal 2009 data for 'Summonses issued' from 22,148 to 22,145.
- The Department added the indicators 'Recreation centers rated "acceptable" for cleanliness (%)' and 'Recreation centers rated "acceptable" for overall condition (%)' as replacements for the recreation center metrics that were deleted in the Fiscal 2010 Preliminary Mayor's Management Report.

KEY TO USER'S GUIDE

1. **Easily Recognized Icon** – appears on every page of the agency section for fast reference.
2. **Key Public Service Areas** – the agency's long-term goals for delivering services to citizens.
3. **Critical Objectives** – steps the agency will take in pursuit of its Key Public Service Areas.
4. **Scope of Agency Operations** – a quick summary of agency activities, facilities and resources.
5. **Performance Report** – bulleted highlights, statistics and charts that show what measures an agency has taken and how it is progressing in achieving its Critical Objectives and key public service goals.
6. **Charts** – shows trends over time, or other comparisons related to services.
7. **Performance Statistics** – statistical measurements of agency inputs, workloads and results.
8. **Target** – projected levels of performance. (An asterisk means no target is available.)
 - **FY10** – the target for Fiscal 2010 based on the City's January 2010 Financial Plan.
 - **Updated FY11** – the target for Fiscal 2011 (July 2010 through June 2011) based on the City's Adopted Budget.
9. **★'Critical Indicator' Icon** – appears before the name of performance measures that have been identified as critical to agency performance. These indicators appear in the Citywide Performance Reporting (CPR) system. **To view updated data for critical indicators as it becomes available, access the CPR system at NYC.gov/CPR.**
10. **☎'311-Related' Icon** – appears before the name of performance measures that are related to key inquiries received by City agencies through the 311 Customer Service Center.
11. **'Web Maps' Icon** – appears next to selected performance measures, for which neighborhood level maps can be found online at NYC.gov.
12. **NA** – data for the reporting period is not currently available.
13. **Agency Customer Service** - statistics on agency performance in providing service to its customers through call centers, walk-in facilities, website and correspondence.
14. **Inquiries and Service Requests Received by 311 Customer Service Center**
 - **Inquiries Received by 311** – a table lists the year's top five categories of agency-related inquiries received by the City's 311 Customer Service Center; a chart shows total annual agency-related inquiries received by 311 for the past five years.
 - **Top Five 311 Service Requests** – for 12 agencies which handle 311 service requests, a table lists the year's top five service request (SR) types generated by calls to 311, and performance data for each type including expected time to take action, actual time to take action, and the percentage of SRs where action was taken within the expected time.
15. **Agency Resources** – an overview of an agency's current and historical resources that affect performance.
16. **Noteworthy Changes, Additions or Deletions** – details and explanations of changes to agency performance statistics.

THE MAYOR'S MANAGEMENT REPORT ON THE INTERNET

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

Fiscal 2010 Mayor's Management Report (MMR) - provides performance highlights and statistics for agencies, as well as data on inquiries received by the 311 Customer Service Center (also available in print);

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

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

MMR Archives - Fiscal 1997 through Preliminary Fiscal 2010 MMRs and PMMRs;

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

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



INTRODUCTION

MAYOR'S MANAGEMENT REPORT (MMR)

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

The MMR covers primarily the operations of City agencies that report directly to the Mayor. A total of 46 agencies and organizations are included. While not all agency activities are represented, those that have a direct impact on residents - including the provision of fundamental support services to other agencies involved in serving residents - are addressed. These activities, and the City's overall goals in connection with these activities, are identified in the "Key Public Service Areas" listed at the beginning of each agency chapter. Within these service areas, "Critical Objectives" identify the steps the agency is taking to pursue its goals and to deliver services as effectively as possible. The Key Public Service Areas and Critical Objectives presented in the report are a direct statement of the policy priorities and operational strategies of the City's Commissioners and agency heads, and were developed through collaboration between the Mayor's Office of Operations and the senior managers of each agency.

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

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

Beyond the basic performance measures, the MMR presents, for each agency, an overview of current and historical resources, including but not limited to staffing levels, overtime, expenditures, revenues and capital commitments. These resources affect an agency's ability to perform. Information received directly from the public and captured by the City's 311 Customer Service Center is also presented, including a summary of the most frequently received requests, complaints and inquiries on a citywide basis, as well as total call volume for each agency and the top five inquiries related to each agency's service areas.

In addition to the information provided in the printed edition of the MMR, four important types of related information are made available exclusively through the MMR web page at NYC.gov/operations:



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

Prior to the Preliminary Fiscal 2008 MMR, a somewhat different set of Supplementary Indicator Tables appeared on the MMR web page at NYC.gov. This set of approximately 2,500 statistical indicators (roughly half of which still appear in the printed management report) reflected all agency performance measures that had appeared in the print MMR as of Fiscal 2001, before the last major restructuring of the MMR. Updating of this overlapping set of indicators on the MMR website afforded a measure of continuity for MMR users wishing to evaluate historical trends in performance. In the more than seven years since MMR restructuring, however, a substantial proportion of these measures became out-of-date, as the focus of agency performance measures have changed to reflect new priorities and operational methods. In addition, the new performance measures now appearing in the Citywide Performance Reporting (CPR) system, described below, are of much greater value as an addition to the MMR.

Each agency chapter in the Mayor’s Management Report includes a separate “Noteworthy Changes” section where revisions to previously published figures or performance measures are listed and explained.

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



EVOLUTION OF THE CITY'S PERFORMANCE REPORTING PRACTICE: THE NYCSTAT SYSTEM AND THE MMR

In February 2008 the amount of information on agency performance made available to the public by New York City government, as well as the ease of use of this information, was enhanced by the introduction of a new automated tool called the Citywide Performance Reporting system (CPR). With CPR, the City's critical performance measures were presented for the first time through a dynamic, web-based tool featuring flexible data access, frequent updates, and clear performance summaries.

In February 2009 the City took the next step forward – the **NYCStat** system. NYCStat is designed to be the City's one-stop-shop for all essential data, reports, and statistics related to City services. In addition to the basic agency performance measures that residents access through CPR, NYCStat provides quick access to a much wider range of information on service delivery and quality of life – from centralized citywide sources, as well as from data sources maintained by key individual agencies.

Detailed information about NYCStat, and access to all the data sources organized within the NYCStat framework, can be found at the website address nyc.gov/nycstat. In brief, the components of NYCStat are as follows.

- **CPR Agency Performance Reporting.** The interactive dashboard includes data from the same City agencies and covered organizations that are represented in the Mayor's Management Report. Data for more than 500 performance measures is updated monthly, quarterly, or annually depending on the specific measurement. The Agency Performance Reporting application is designed to track the most critical information about all important services delivered by New York City government to its residents.
- **NYC*SCOUT.** Since October 2007, inspectors of the Mayor's Street Condition Observation Unit (SCOUT) have surveyed all the City's streets monthly to record quality-of-life conditions on streets and sidewalks. The NYC*SCOUT web application provides street maps down to the neighborhood level showing the location of conditions identified by SCOUT such as potholes and catch basin defects, and allows users to track the progress of repairs for specific problem conditions.
- **Mayor's Management Report (MMR).** NYCStat is the user's quickest link to the twice-yearly MMR, including the online-only information described in the first section of this Introduction.
- **My Neighborhood Statistics (MNS).** Community-level information for approximately 50 selected performance measures, disaggregated by local service district (Community Board, Police Precinct, or School District), is presented in the form of thematic maps and accompanying tables.
- **Scorecard Cleanliness Ratings.** Scorecard is an inspection program run by the Mayor's Office of Operations. The program measures and reports on the cleanliness of City streets and sidewalks across the City's five boroughs.
- **311 Detailed Reports/Local Law 47 of 2005.** Monthly reports, mandated by local law, list selected 311 service requests including the time to respond to each request, broken down by borough, Community Board, City Council District, and zip code.
- **PlaNYC/Sustainability Reporting.** Developed in Fiscal 2009 by the Office of Long-Term Planning and Sustainability within the Mayor's Office of Operations, this new application within the Citywide Performance Reporting tool covers selected measures related to the City's sustainability and tracks progress toward the comprehensive PlaNYC 2030 initiative.



- **NYC Feedback: Citywide Customer Survey Results.** Results of the 2008 survey of New Yorker’s opinions on the delivery of City services, including results within each Community Board.
- **Stimulus Tracker.** With the NYCStat Stimulus Tracker, New Yorkers can track the City’s use of federal stimulus/recovery funds provided through the American Recovery and Reinvestment Act of 2009 (ARRA).
- **Performance Measures at Agency Websites.** Reports on performance statistics with detail beyond that included in centralized Agency Performance Reporting. Links are currently provided for statistical information sources at 16 key agencies.
- **NYCity Map.** The interactive NYCity Map application lets users find information on transportation, education, public safety, resident services, neighborhood information, and City life.

Relationship between CPR Agency Performance Reporting and the MMR

The interlocking roles played by NYCStat and the MMR are as follows:

- The MMR is the Charter-required published report, issued twice-yearly on a schedule aligned with the City’s budget cycle, which provides the fundamental assurance of accountability in City government operations. In addition to copious performance data, the MMR provides crucial information in narrative form to assist in the evaluation of performance issues.
- The CPR Agency Performance Reporting online tool – the original and most comprehensive part of NYCStat - provides the closest approach now feasible to real-time access to City performance data (most information is updated monthly). It also represents a substantial step forward in moving performance reporting toward a comprehensive focus on outcomes – that is, on the quality, timeliness, and final impact of agency service efforts. Agency Performance Reporting goes beyond the MMR in three ways: improved data access through new information technology; the inclusion of many new outcome-based performance measures; and at-a-glance performance evaluation.

Critical Indicators – the link between CPR Agency Performance Reporting and the MMR

The MMR and the CPR Agency Performance Reporting tool cover the same agencies and services, with a high degree of data overlap. The basis of data integration is the identification and emphasis on critical indicators. Among those performance measures which can and should be publicly reported, there is a subset identified by City managers as the most critical for judging performance – because they relate directly to today’s operational goals, and/or best reflect the direct impact of service efforts on the lives of residents.

The Agency Performance Reporting online tool includes more than 500 performance measures, and all of these are considered critical indicators. These are highlighted in the MMR agency tables by a five-pointed star appearing directly before the name of the indicator (★). All the critical indicators included in Agency Performance Reporting appear in the MMR.

Since the critical indicators receive real-time updates in the NYCStat system, their progress can now be tracked between MMR releases. While some of these indicators are only updated once a year, the majority are updated on a monthly or quarterly basis. Updates may include revisions or corrections to figures appearing in this edition of the MMR, as well as figures for later reporting periods. **To see**

updates for the critical indicators highlighted in the Mayor's Management Report, go to the NYCStat system online at nyc.gov/operations/nycstat.



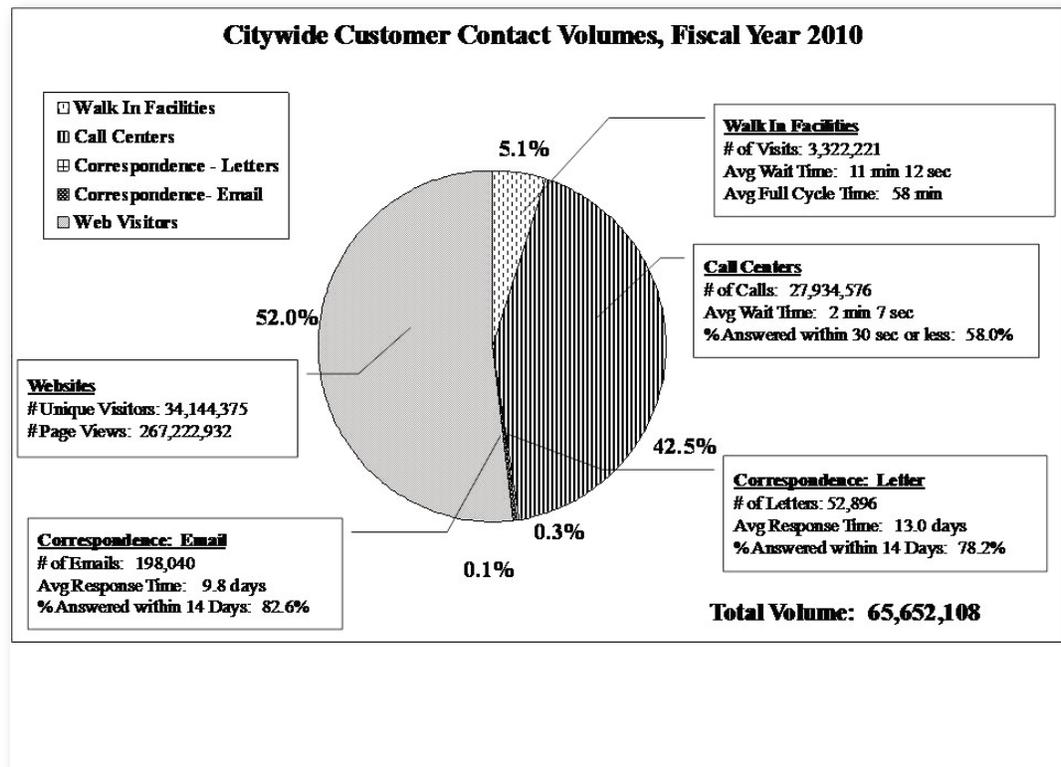


CUSTOMER SERVICE

Since its establishment by Executive Order 115 in May 2008, the Customer Service Group at the Mayor's Office of Operations has partnered with City agencies to improve customer service across all delivery channels. Building on the customer service measures first reported in the Fiscal 2009 Mayor's Management Report, the Office of Operations has included customer service performance data for all agencies in their individual chapters.

The Office of Operations has aggregated this data at a citywide level for every service delivery channel. This data reflects the total activity level, plus key performance metrics associated with that channel. Below is a summary of the source of the data and the frequency for each data set:

- **Website data** was reported by each agency on a monthly basis and represents the number of page views and unique visits to the agency's NYC.gov site.
- **Correspondence data** was reported monthly by each agency and represents the correspondence (letters and emails from the public) that are centrally tracked by an agency.
- **Call center data** includes data from the 311 Customer Service Center plus calls to individual agencies. Wait time refers to the average amount of time before a call is answered by a customer service representative. These numbers are reported on a quarterly basis.
- **Walk in facility data** includes average wait time to meet with a customer service representative as well as full cycle time, or the average time it takes for a customer to complete the service for which they visited. These indicators are reported on a quarterly basis.



The agencies responsible for providing customer service data, although not necessarily reporting this year, are: ACS, BIC, CCHR, CCRB, DCA, DCAS, DCLA, DCP, DDC, DEP, DFTA, DHS, DJJ, DOB, DOC, DOE, DOF, DOHMH, DOI, DOITT, DOP, DORIS, DOT, DPR, DSNY, DYCD, FDNY, HHC, HPD, HRA, LPC, NYCHA, NYPD, OATH, OCME, SBS, TLC.



As of this Fiscal 2010 Mayor's Management Report, the Office of Operations has added three types of data for each responsible agency providing customer service, in their respective chapters:

- Average response times by service delivery channel for email correspondence, letter correspondence, walk-in facilities and call centers
- Performance of agencies that accept service requests from the public through 311
- Request volumes for interpretation by limited English proficient customers

The 311 performance data includes agency performance against stated service level agreements. A customer who calls 311 or uses 311 on-line to request a service from a City agency is given a service request (SR) number. Customers are able to follow up on their requests using the SR number.

Each SR has an associated service level agreement (SLA) that maps out a timeline for the SR to be addressed and carried out by the City. Operations provides SLA statistics on City agency performance within the agency's Top 5 most frequently requested SRs for all agencies that accept service requests from 311. In this MMR, agencies that have not finalized the systems or procedures needed to report all SLA performance measures will have the notation "NA" in the relevant indicator table. Figures for these SLA categories will appear in the Preliminary Fiscal 2011 MMR.

Finally, the Office of Operations is launching an extension of its NYCSTAT portal, with the development of the CPR: Customer Service Reporting site. This site will allow customers to review and compare customer service performance across agencies on a monthly, quarterly or annual basis. This site will become available in the coming weeks on the Office of Operations website, www.nyc.gov/operations.



HEALTH, EDUCATION AND HUMAN SERVICES



Department of Health and Mental Hygiene
Office of Chief Medical Examiner



Health and Hospitals Corporation



Department of Education
School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of Juvenile Justice



Department of Homeless Services



Department for the Aging



Department of Youth and Community Development



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Dr. Thomas A. Farley, Commissioner

Key Public Service Areas

- ✓ Promote health and mental health, prevent and reduce alcohol and drug dependence, and reduce health disparities among New York City communities.
- ✓ Facilitate access to high-quality health and mental hygiene (mental health, developmental disabilities, and alcohol and drug use) services.
- ✓ Improve environmental health and safety.
- ✓ Provide high quality and timely services to the public.

Scope of Agency Operations

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well being of all New Yorkers. The Department provides mental health services; mental retardation and developmental disability services; alcohol and drug use services; and Early Intervention services to developmentally delayed infants and toddlers. DOHMH's community-based services include: District Public Health Offices; five borough-based Early Intervention offices; four year round immunization walk-in clinics; nine TB/chest centers; nine STD clinics; HIV prevention and control services; health services at more than 1,250 schools; and health and mental health services in the City's correctional facilities. DOHMH has programs to prevent and control chronic diseases such as heart disease, diabetes, asthma and cancer. The Department has also made reducing tobacco-related illnesses a priority. DOHMH generates community health profiles; issues birth and death certificates; conducts health and safety inspections to enforce the City Health Code; and protects public safety through immediate response to emergent public health threats

Critical Objectives

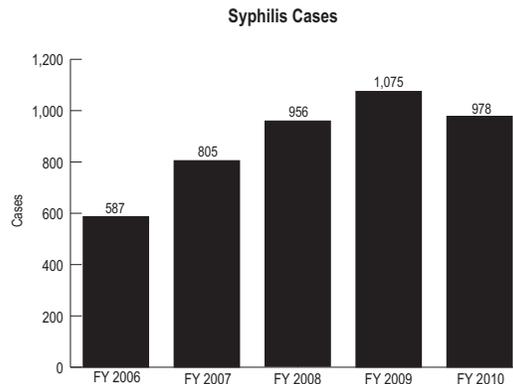
- Reduce smoking and the illness and death caused by tobacco use.
- Improve overall health through scientific research and evidence-based initiatives.
- Prevent and control childhood diseases.
- Reduce new cases of HIV/AIDS, tuberculosis, sexually transmitted diseases and other preventable diseases.
- Facilitate access to quality mental health, Early Intervention, developmental disability, and alcohol and drug use services.
- Prevent lead poisoning.
- Promote the safety of child care programs.
- Promote the safety of commercial food establishments.
- Reduce rat infestation through inspection, notification and baiting.
- Reduce risks to human health from unwanted and abandoned animals.
- Provide birth and death certificates to the public quickly and efficiently.

Performance Report

- ✓ Promote health and mental health, prevent and reduce alcohol and drug dependence, and reduce health disparities among New York City communities.
 - The adult smoking rate remained unchanged at 15.8 percent in Calendar 2009.
 - The percentage of seniors, aged 65+, who reported receiving a flu shot during Calendar 2009 was 11.4 percentage points below the target of 64 percent.
 - The infant mortality rate fell to 5.3 in Calendar 2009, the lowest rate recorded in over 100 years of measurement.
 - The number of New Yorkers who died from HIV/AIDS decreased 13 percent from Calendar 2008 to Calendar 2009.
 - The 8.7 percent decline in HIV tests from Fiscal 2009 to Fiscal 2010 is due to incomplete reporting from contracted providers. Fiscal 2010 data reporting for all contracted providers has not been completed for the final part of the fiscal year. This indicator will be updated in the Preliminary Fiscal 2011 Mayor's Management Report.
 - The number of syphilis cases reported declined by 9 percent, from 1,075 in Fiscal 2009 to 978 in Fiscal 2010. In addition to the Department's strategies to address syphilis (condom distribution, provider training, community outreach and educational campaigns), DOHMH is working closely with health care providers reporting the greatest number of new syphilis cases in NYC. The Department's sexually transmitted disease clinics are now offering substance abuse screening, counseling, intervention, and referral for more intensive services to address the role that substance abuse plays in risky sexual behavior.



- The number of new tuberculosis cases decreased 15 percent from Calendar 2008 to Calendar 2009. The Bureau is collaborating with the US Centers for Disease Control (CDC) to investigate this phenomenon.



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ 📞 Adults who smoke (%) (CY)	18.9%	17.5%	16.9%	15.8%	15.8%	14.4%	13.2%
Adults, aged 50+, who received a colonoscopy in the past ten years (%) (CY)	55.2%	59.7%	61.7%	65.6%	66.0%	70%	76%
Adults who consume an average of one or more sugar-sweetened beverage per day (%) (CY)	NA	NA	35.9%	32.6%	31.6%	*	*
📞 Seniors, aged 65+, who reported receiving a flu shot in the last 12 months (%) (CY)	53.0%	57.3%	54.7%	56.6%	52.6%	64%	64%
★ Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY) (preliminary)	5.4	5.4	5.2	5.2	4.9	4.9	4.7
★ Infant mortality rate (per 1,000 live births) (CY)	6.0	5.9	5.4	5.5	5.3	5.2	5.1
★ Children in the public schools who have completed required immunizations (%)	97.6%	98.4%	97.9%	98.8%	98.8%	98.5%	98.8%
Number of Male Condoms Distributed (000)	3,855	17,770	39,070	41,838	36,838	*	*
Number of New Yorkers who die from HIV/AIDS (CY)	1,419	1,209	1,115	1,073	933	900	900
★ New adult AIDS cases diagnosed (CY) (preliminary)	4,112	3,695	3,388	3,124	2,739	*	*
Persons diagnosed, living and reported with HIV/AIDS (CY)	98,283	100,610	102,906	105,633	107,491	*	*
★ HIV tests conducted (preliminary)	153,042	170,539	201,636	268,971	245,094	*	*
Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March - February) (000)	43.3	42.0	64.7	88.0	90.9	*	*
★ Syphilis cases	587	805	956	1,075	978	*	*
★ New tuberculosis cases (CY) (preliminary)	984	953	914	895	760	*	*
Patients who complete treatment for active tuberculosis (%) (CY)	93.8%	92.5%	92.0%	94.0%	90.5%	96%	94%

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Facilitate access to high-quality health and mental hygiene (mental health, developmental disabilities, and alcohol and drug use) services.**

- The number of supportive housing units available to persons with severe mental illness exceeded its target by 6.1 percent. Performance was affected by a greater number of new programs coming online in Fiscal 2010 than expected.
- In Calendar 2009, deaths from unintentional drug overdose declined for the third consecutive year and alcohol-attributable mortality declined slightly, compared to the prior year.



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Total correctional health clinical visits (includes intake exams, sick calls, follow-up, mental health, and dental)	NA	881,443	817,437	838,467	817,012	*	*
Children with Initial Early Intervention Program service plans (CY)	18.3	17.2	15.8	17.7	16.9	*	*
Children authorized for Early Intervention services during the year (CY)	33.6	33.1	31.5	32.7	34.9	*	*
Adult New Yorkers without a regular doctor (%) (CY)	20.5%	21.0%	19.4%	15.6%	18.1%	*	*
Screening rates for breast cancer (CY)	72.9%	75.2%	73.9%	77.8%	78.5%	78%	79.5%
Screening rates for cervical cancer (CY)	80.0%	80.6%	79.8%	82.5%	81.6%	83%	83%
☎ Calls to LifeNet (000)	77.1	89.1	88.4	94.7	98.2	*	*
Individuals in the assisted outpatient mental health treatment program	1,170	1,099	1,061	1,274	1,344	*	*
Units of supportive housing available to persons with severe mental illness diagnosis (000)	13.9	14.5	15.3	15.9	17.3	16.3	17.7
New Buprenorphine Patients	NA	2,880	4,177	6,733	7,006	7,600	7,600
★ Deaths from Unintentional Drug Overdose	906	979	849	736	698	*	*
Alcohol-attributable mortality (CY)	1,612	1,563	1,680	1,702	1,675	*	*



★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ **Improve environmental health and safety.**

- The number of day care initial site inspections increased by 26.8 percent from Fiscal 2009 to Fiscal 2010. Performance improved through technology enhancements and better control of assignment procedures.
- The proportion of food services establishments requiring reinspection decreased by 3.3 percentage points from last year. In July 2010, the Department initiated a new protocol that requires that sanitary inspection grades be posted prominently near an establishment's front door. New indicators will be introduced in the Fiscal 2011 Preliminary Mayor's Management Report to reflect letter grade performance.
- During Fiscal 2010, the Department continued to refocus its rodent control strategy to include regular proactive inspections of selected geographic areas for Active Rat Signs (ARS). This new strategy involves regular "indexing" inspections of all properties within specific high-need community districts. Index inspections target the highest need areas for regular inspections and reinspections. Indexing has been shown to reduce inspection failures and the total number of properties that fail reinspections, and it frees resources to focus on additional areas with significant rat problems.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Childhood Blood Lead Levels - New cases among children less than 18 years requiring environmental intervention for lead poisoning	896	712	584	500	533	*	*
- Primary address inspected within 5 business days (%)	88.6%	89.9%	90.2%	88.6%	86.6%	95%	95%
★ - New cases among children aged 6 months to less than 6 years with blood lead levels greater than or equal to 10 micrograms per deciliter	2,574	2,146	1,822	1,455	1,398	*	*
Day Care site complaints received	1,508	1,663	1,554	1,525	1,425	*	*
Day Care Initial site inspections	15,419	17,668	18,695	15,989	20,280	*	*
Restaurants inspected (%)	99.9%	99.7%	80.1%	99.1%	99.7%	100%	100%
★ Food service establishments that require reinspection (%)	19.9%	23.7%	25.6%	24.3%	21.0%	*	*
★ ☎ Pest control complaints received by DOHMH (000)	26.7	22.5	23.0	22.1	21.6	*	*
☎ Initial Pest Control Inspections (000)	NA	NA	72	89	85	*	*
Initial Inspections with Active Rat Signs (ARS) (%)	NA	NA	22.3%	13.1%	15.1%	*	*
★ Compliance inspections found to be rat free (%)	NA	NA	42.2%	40.8%	43.5%	*	*
Dog licenses issued (000)	104.4	100.6	91.8	101.0	99.4	105	105



★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



✓ **Provide high quality and timely services to the public.**

- The average response time for mail/internet requests for birth certificates was 5.7 days, slightly above the Fiscal 2010 target of 5 days. The average response time for mail/internet requests for death certificates was 9.8 days, 1.8 days above the Fiscal 2010 target of 8 days. Average response time for birth/death certificate requests now includes both mail and internet methods of issuance. With the increased utilization of internet orders by the public, only 30 percent of birth and death certificates are now requested by mail compared to 70 percent requested by internet. The Department will continue efforts to improve customer service for all methods of issuance, while promoting online ordering due to greater efficiency and convenience.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ 📞 Average response time for birth certificates by mail/online (days)	NA	NA	NA	5.1	5.7	5	5
★ 📞 Average response time for death certificates by mail/online (days)	NA	NA	NA	12.0	9.8	8	8

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

Agency Customer Service

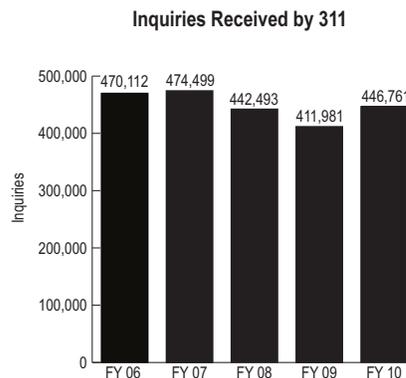
The Department of Health and Mental Hygiene provides service to its customers through its call centers, walk-in facilities, website and correspondence.

Customer Service	Agency FY10	Citywide Total FY10
Average call wait time (in seconds)	48.8	124.3
Average response time for email correspondences (days)	10.8	9.5
Average response time for letters/mail correspondence (days)	29.4	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	32:45	14:38
Number of agency customers surveyed for overall customer satisfaction	1,596	992,701
Number of completed customer requests for interpretation	14,357	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	84.4	85.2

Inquiries and Service Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 446,761 DOHMH-related inquiries in Fiscal 2010.



Top 5 DOHMH - related inquiries:	Total	% of DOHMH inquiries
H1N1 Vaccine Shot or Spray	35,610	8.0%
Nicotine Patch and Gum Program - Enrollment	32,186	7.2%
Birth Certificate from 1910 to Present	22,464	5.0%
Rodent Complaint - Other Location	21,857	4.9%
LifeNet	19,629	4.4%

Top Five 311 Service Requests for DOHMH



Service Requests	# of SRs	% of SRs Meeting Time to Action	Average Hours to Action	Expected Hours to Action
SLA - Food Establishment	1,489	NA	NA	NA
SLA - Indoor Air Quality	825	NA	NA	NA
SLA - Food Poisoning	158	NA	NA	NA
SLA - Nicotine Patch Giveaway	NA	NA	NA	NA
SLA - Rodent	NA	NA	NA	NA

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$1,469.9	\$1,500.3	\$1,520.6	\$1,679.0	\$1,687.9	\$1,627.3	\$1,540.9	\$1,538.4
Revenues (\$ millions)	\$57.3	\$71.8	\$129.5	\$65.3	\$69.3	\$72.9	\$79.8	\$76.8
Personnel	5,401	5,595	6,070	6,073	5,578	6,213	5,711	5,656
Overtime paid (\$000)	\$4,389	\$5,184	\$5,509	\$6,202	\$3,574	*	*	*
Capital commitments (\$ millions)	\$63.8	\$62.5	\$52.7	\$51.1	\$50.3	\$283.7	\$218.5	\$261.4
Human services contract budget (\$ millions)	\$889.0	\$857.1	\$800.6	\$947.8	\$933.5	\$891.0	\$917.6	\$900.7
Work Experience Program (WEP) participants assigned	208	170	192	188	293	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- DOHMH has revised its suite of indicators in order to better measure program efforts and provide the public with more useful measures of performance in several service areas: nutrition, environmental health (including pest control), and customer service. The new indicators are 'Adults who consume an average of one or more sugar-sweetened beverages per day (%)', 'Pest control initial inspections', 'Initial Inspections with Active Rat Signs (ARS) (%)', and 'Compliance pest control inspections found to be rat free (%)', 'Average response time for birth certificates by mail/online (days)' and 'Average response time for death certificates by mail/online (days)'. They replace similar indicators reported in prior years. Two indicators, 'West Nile Virus cases reported (CY)' and 'Women who die from intimate partner homicide' and 'Number of new pediatric AIDS cases diagnosed', were removed from this report. Other indicators have been renamed for clarity.
- Full data on DOHMH 311 service requests has not yet been captured due to technical difficulties. These issues will be resolved in the Preliminary Fiscal 2011 Mayor's Management Report.
- The indicator 'Individuals Tested for HIV' has been renamed 'Number of HIV Tests Conducted' to more accurately describe the data the Department collects from its contracted testing partners and DOHMH clinics.





DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF CHIEF MEDICAL EXAMINER

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

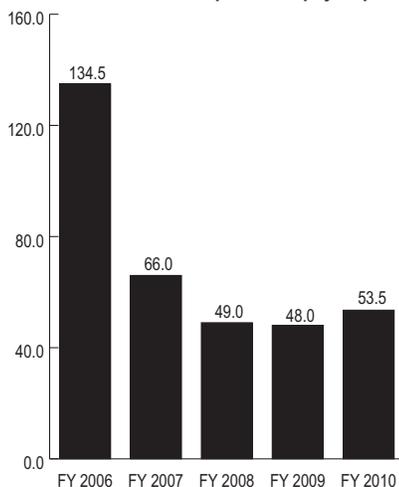
Key Public Service Areas

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

Scope of Agency Operations

The Office of Chief Medical Examiner (OCME) is responsible for investigating deaths resulting from criminal violence; accident or suicide; that occur suddenly, when in apparent good health; when unattended by a physician; in custody; or occurring in any suspicious or unusual manner. The Office also investigates deaths where an application for cremation is made. The Office provides additional forensic services, including DNA testing, to support criminal investigations. The Office also manages all functions of the City mortuary, including the retrieval and processing of deceased bodies; assistance with autopsies; and body preparation for City burial.

Median Time to Complete Autopsy Reports (Days)



Critical Objectives

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

Performance Report

✓ Perform forensic investigations.

- While caseload remained stable, the time to complete autopsy reports rose, largely due to increased turnaround times for toxicology testing. The delay in toxicology was due to the upgrading of obsolete hardware and installation of new software for the Laboratory Information Management System (LIMS), expected to go on line by December 2010. Although this system will ultimately increase productivity, there is a steep learning curve with the extensive training required for laboratory scientists.
- DNA case completion time measurement changed during Fiscal 2010 to show total case processing time from acceptance of evidence at OCME to its final written report. It should be noted, however, that DNA technical results were obtained more quickly in Fiscal 2010, and can be used in an investigation before the final written OCME report is done.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ MLI scene arrivals in median time (hours)	9.0	1.9	1.5	1.6	1.6	*	*
★ ☎ Median time to complete autopsy reports (days)	134.5	66.0	49.0	48.0	53.5	51	51
☎ Median time to process cremation requests (hours)	5.4	1.6	1.4	0.9	1.2	1.5	1.5
★ Median time to complete toxicology cases (days)	28.0	32.0	26.0	30.5	35.0	28	28
Median time to complete toxicology sexual assault cases (days)	14.0	14.0	16.0	17.5	17.0	17	17
Median time to complete toxicology DUI cases (days)	11.0	15.0	12.5	13.5	13.0	10	10
Average days to complete analysis of a DNA case	38.0	57.0	49.0	89.8	76.0	60	60
★ Median time to complete DNA homicide cases, from evidence submission to report (days)	64.0	68.0	65.0	97.0	112.0	62	62
★ Median time to complete DNA property crime cases, from evidence submission to report (days)	NA	NA	36.0	70.5	58.0	*	*
★ Median time to complete DNA sexual assault cases, from evidence submission to report (days)	33.0	49.0	37.0	17.5	19.0	50	50
DNA matches with profiles in database	551	621	1,453	1,264	1,264	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



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

- OCME restarted sifting operations for World Trade Center remains in Fiscal 2010, after accumulating enough construction site debris to efficiently rebuild this labor-intensive system. An additional 68 remains were recovered, bringing the total number to 21,813. From these remains, 59 percent have been identified. This work is ongoing.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
<i>Remains recovered following a disaster or mass fatality incident (cumulative)</i>	20,657	21,404	21,741	21,745	21,813	*	*
<i>Remains identified following a disaster (cumulative)</i>	10,933	10,976	11,989	12,762	12,770	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

The Office of Chief Medical Examiner provides service to its customers through its walk-in facilities, website and correspondence.

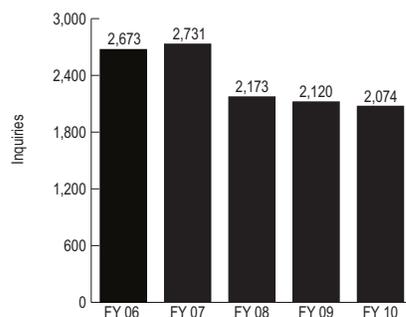
Customer Service	Agency FY10	Citywide Total FY10
<i>Average response time for email correspondences (days)</i>	1.0	9.5
<i>Average response time for letters/mail correspondence (days)</i>	7.8	12.4
<i>Average wait time to speak with a customer service agent at a walk-in facility (min:sec)</i>	NA	14:38
<i>Number of agency customers surveyed for overall customer satisfaction</i>	NA	992,701
<i>Number of completed customer requests for interpretation</i>	125	1,786,715

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 2,074 OCME-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 OCME - related inquiries:	Total	% of OCME Inquiries
<i>Death Inquiries</i>	1,306	63.0%
<i>Autopsy Report</i>	356	17.2%
<i>Proof of Death</i>	295	14.2%
<i>Cremation Inquiries</i>	98	4.7%
<i>World Trade Center DNA Samples</i>	19	0.9%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)</i> ³	\$39.6	\$61.5	68,4	\$79.1	\$79.8	\$80.2	\$68.1	\$64.8
<i>Revenues (\$000)</i>	\$41	\$6	\$5	\$6	\$2	\$503	\$503	\$503
<i>Personnel</i>	484	588	661	652	652	776	738	744
<i>Overtime paid (\$000)</i>	\$1,977	\$3,279	\$2,869	\$1,383	\$2,473	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None





HEALTH AND HOSPITALS CORPORATION

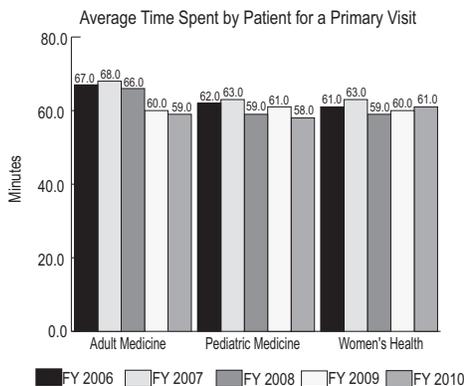
Alan D. Aviles, President

Key Public Service Area

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

Scope of Agency Operations

The Health and Hospitals Corporation (HHC), the largest municipal hospital and health care system in the country, is a \$6.5 billion public benefit corporation. It provides medical, mental health and substance abuse services through its 11 acute care hospitals, four skilled nursing facilities, six large diagnostic and treatment centers and more than 80 community and school-based clinics. HHC also provides specialized services such as trauma, high risk neonatal and obstetric care and burn care. HHC acute care hospitals serve as major teaching hospitals. HHC operates a certified home health agency and a health maintenance organization, MetroPlus. HHC serves 1.3 million New Yorkers every year and is the single largest provider of health care to uninsured New Yorkers.



Critical Objectives

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

Performance Report

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

- The percentage of eligible women age 40 to 70 receiving a mammogram increased from 71.0 percent at the end of Fiscal 2009 to 72.8 percent at the end of Fiscal 2010. HHC has invested in the latest technology, including digital mammography systems and stereotactic mammography equipment, to increase the number and quality of screenings to enhance breast cancer detection and reduce mortality. HHC continues outreach efforts such as the "Give your Mother a Gift" mammogram campaign which offers mammograms at no cost to eligible patients during the month of May each year.
- The rate of emergency room revisits within seven days of discharge for pediatric asthma patients decreased slightly from Fiscal 2009 to Fiscal 2010. The decrease is attributable to the efforts of facility-specific asthma programs that provide close follow-up of asthma patients and partnering with HHC Health and Home Care to address environmental issues causing asthma. In addition, each patient is referred to their primary care provider (PCP) and those who do not have a PCP are assigned to one.
- The general care average length of stay (excluding psychiatry and rehabilitation) has been maintained at 4.6 days from Fiscal 2009 to Fiscal 2010. HHC continues to focus on process improvements in admissions and discharge planning to sustain operational efficiencies which contribute to length of stay reductions.
- In Fiscal 2010, the proportion of patients living with HIV/AIDS who use dedicated HIV clinics located at HHC acute care facilities continues to meet the Corporation's goal of 99 percent with a utilization rate of 99.30 percent. HHC currently serves about 19,000 HIV/AIDS patients, about one-fifth of the more than 100,000 people known to be living with HIV/AIDS in New York City, and is committed to improving the quality of life for these patients.
- In Fiscal 2010, HHC was able to meet the average visit time goal of 60 minutes for two of the three primary care services (adult medicine and pediatric). The average cycle time for women's health primary care clinic visits was above the target at 61 minutes. All three primary care clinics have significantly decreased their average cycle time for a primary care clinic visit since Fiscal 2007.



- The net days of revenue in accounts receivable continued to decrease for the fourth consecutive year in Fiscal 2010, to 55.51 days. This is a result of efficiencies achieved in revenue collection and financial management to improve HHC's cash flow.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Percentage of prenatal patients retained in care through delivery	88.0%	87.2%	89.0%	89.2%	86.5%	90%	90%
★ Percent of eligible women aged 40-70 receiving a mammogram screening from HHC	NA	70.0%	70.9%	71.0%	72.8%	70%	70%
★ Percent of HIV patients using dedicated HIV clinics	99.1%	98.9%	99.0%	99.3%	99.2%	99%	99%
☎ Percent of two-year olds immunized	96.0%	97.0%	97.0%	97.0%	NA	98%	98%
★ General care average length of stay (days)	4.7	4.7	4.7	4.6	4.6	4.7	4.7
★ Emergency room revisits for adult asthma patients (%)	6.5%	6.8%	5.2%	4.7%	5.1%	5%	5%
★ Emergency room revisits for pediatric asthma patients (%)	3.0%	4.2%	3.1%	3.3%	3.2%	3.2%	3.2%
Percent of adult patients discharged with a principal psychiatry diagnosis who are readmitted within 15 days	4.3%	5.0%	4.6%	5.2%	5.1%	5%	5%
★ Average time spent by patient for a primary care visit at hospitals and diagnostic and treatment centers (minutes) - Adult medicine	67.0	68.0	66.0	60.0	59.0	60	60
★ Average time spent by patient for a primary care visit at hospitals and diagnostic and treatment centers (minutes) - Pediatric medicine	62.0	63.0	59.0	61.0	58.0	60	60
★ Average time spent by patient for a primary care visit at hospitals and diagnostic and treatment centers (minutes) - Women's health	61.0	63.0	59.0	60.0	61.0	60	60
★ Uninsured patients served	396,200	413,294	448,705	452,576	NA	*	*
Total Medicaid Managed Care, Child Health Plus and Family Health Plus enrollees	377,600	390,757	373,284	436,526	474,118	450,000	450,000
- MetroPlus Medicaid, Child Health Plus and Family Health Plus enrollees	237,100	257,600	323,746	355,172	383,797	370,000	370,000
★ Net days of revenue for Accounts Receivable	61.24	59.34	59.17	56.28	55.51	56	56

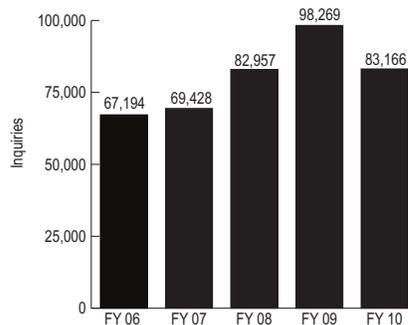
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 83,166 HHC-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 HHC - related inquiries:	Total	% of HHC Inquiries
Find a Public Hospital	56,830	68.3%
Become a Nurse	2,829	3.4%
Immunization 19 and Older	2,785	3.3%
Find a Child Health Clinic	2,389	2.9%
Quit Smoking Clinics	1,799	2.2%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)</i> ³	\$5,121.6	\$5,434.8	\$5,823.5	\$5,955.4	\$6,113.4	\$6,684.1	\$6,607.5	\$6,597.3
<i>Revenues (\$ millions)</i>	\$5,485.4	\$6,574.9	\$6,702.8	\$6,188.8	\$6,478.7	\$7,239.0	\$6,492.4	\$7,411.0
<i>Personnel</i>	38,705	39,791	40,522	40,834	39,872	39,729	39,729	38,729
<i>Overtime paid (\$000)</i>	\$89,899	\$93,216	\$106,490	\$106,986	\$123,086	*	*	*
<i>Capital commitments (\$ millions)</i>	\$243.0	\$167.2	\$178.7	\$229.5	\$124.4	\$254.4	\$76.3	\$86.2

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Data for the indicator 'Percent of two-year olds immunized' is collected annually in September, reported in October, and will appear in the Preliminary Fiscal 2011 Mayor's Management Report.
- Data for the indicator 'Uninsured patients served' is collected on a calendar year basis and 2010 data will be published in the Preliminary Fiscal 2011 Mayor's Management Report.





DEPARTMENT OF EDUCATION

Joel I. Klein, Chancellor

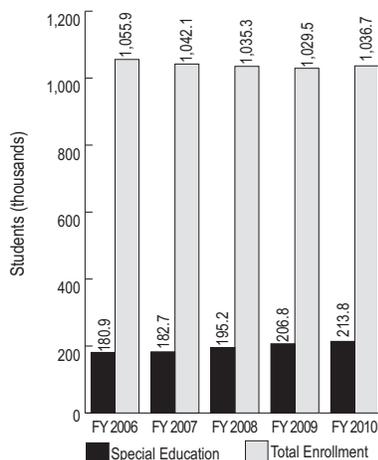
Key Public Service Areas

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

Scope of Agency Operations

The Department of Education (DOE) provides primary and secondary education to over 1 million pre-kindergarten to grade 12 students in 32 school districts in over 1,500 schools, and employs approximately 77,000 teachers. DOE prepares students to meet grade level standards in reading, writing and math, and prepares high school students to pass Regents exams and to meet graduation requirements. The School Construction Authority (SCA) coordinates the development of DOE's Five-Year Capital Plan, selects and acquires sites for new schools, leases buildings for schools and supervises conversion of administrative space for classroom use.

Student Enrollment



*Special Education enrollment includes all students receiving special education services.

Critical Objectives

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

Performance Report

- ✓ **Improve academic performance.**
 - Quality Review data for the 2009-10 School Year is now available. Quality Reviews are qualitative ratings designed to measure how well schools are organized to support student learning. The reviews evaluate how effectively schools use management strategies – such as the use of performance data, and collaborative interaction among school professionals – to improve student achievement. In the 2009-2010 School Year, the calculation method for the Quality Review indicators was revised so that all schools are included each year, based on each school's most recent score.
 - During the 2009-2010 School Year, the New York State Department of Education raised the benchmark for proficiency on the English Language Arts (ELA) and math exams. While the recalibration of this calculation meant that fewer students met or exceeded standards in Fiscal 2010, this does not mean that students' performance in English and math declined from the previous year – only that the students of New York City are now being held to a higher standard. Scores that may have been proficient a year ago may fall short of the bar this year, but the Department remains committed to ensuring that all students meet and exceed the standards set by the state, wherever the bar is set.
 - Attendance rates continued to show positive growth in the 2009-2010 School Year. Average daily attendance increased 0.7 percentage points to 90.7 percent, and students with a 90 percent or better attendance rate increased 4.5 percentage points from 69.8 percent to 74.3 percent.
 - The number of schools placed under registration review by New York State fell from 20 in the previous school year to 14.
 - Over the reporting period, the number of English Language Learners testing out of ELL programs rose 4 percentage points from 15.1 percent in 2008-2009 to 19.1 percent in 2009-2010.



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Percent of schools with scores of Well Developed on Quality Reviews	NA	NA	NA	48.1%	43.8%	*	*
★ Percent of schools with scores of Proficient on Quality Reviews	NA	NA	NA	44.8%	50.9%	*	*
★ Percent of schools with scores of Underdeveloped with Proficient Features on Quality Reviews	NA	NA	NA	4.8%	3.3%	*	*
★ Percent of schools with scores of Underdeveloped on Quality Reviews	NA	NA	NA	2.2%	2.0%	*	*
★ Percent of schools receiving an A on school Progress Report	NA	23.0%	38.0%	75.1%	NA	*	*
★ Percent of schools receiving a B on school Progress Report	NA	39.0%	41.0%	17.0%	NA	*	*
★ Percent of schools receiving a C on school Progress Report	NA	26.0%	15.0%	5.7%	NA	*	*
★ Percent of schools receiving a D on school Progress Report	NA	8.0%	4.0%	1.9%	NA	*	*
★ Percent of schools receiving an F on school Progress Report	NA	4.0%	2.0%	0.2%	NA	*	*
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (Preliminary unaudited)	1,055.9	1,042.1	1,035.3	1,029.5	1,036.7	*	*
★ Average daily attendance (%)	88.4%	89.0%	89.8%	90.0%	90.7%	90%	90%
- Elementary/middle (%)	91.5%	91.1%	92.6%	92.4%	93.3%	92%	92%
- High school (%)	81.2%	82.1%	83.4%	84.3%	86.9%	83%	83%
Students with 90% or better attendance rate (%)	66.0%	69.1%	70.2%	69.8%	74.3%	72%	72%
★ Students in grades 3 to 8 meeting or exceeding standards - English Language Arts (%)	50.7%	50.8%	57.6%	68.8%	42.4%	*	*
★ - Math (%)	57.0%	65.1%	74.3%	81.8%	54.0%	*	*
Students in grades 3 to 8 scoring below standards progressing into a higher level - English Language Arts (%)	44.7%	61.6%	64.8%	78.8%	25.7%	*	*
- Math (%)	42.2%	50.0%	59.2%	68.6%	30.5%	*	*
Students in grades 3 to 8 progressing from below standards to meeting standards - English Language Arts (%)	16.1%	20.3%	27.3%	37.9%	5.9%	*	*
- Math (%)	18.1%	23.9%	31.3%	38.6%	4.3%	*	*
Students in grades 1 to 9 promoted (%)	96.3%	96.6%	97.4%	97.7%	NA	98%	98%
Students in the graduating class taking required Regents examinations	42,005	43,747	51,247	53,087	NA	45,000	45,000
Students passing required Regents examinations (%)	62.1%	63.1%	63.1%	66.4%	NA	66%	66%
Students in graduating class with a 65 to 100 passing score on the Regents Examination - English (%)	74.4%	79.5%	81.9%	84.6%	NA	82%	82%
- Math (%)	76.1%	77.8%	79.0%	80.6%	NA	79%	79%
- United States history and government (%)	75.0%	77.4%	79.4%	82.1%	NA	76%	76%
- Global history (%)	69.6%	68.7%	69.5%	72.5%	NA	71%	71%
- Science (%)	72.4%	72.8%	73.3%	76.1%	NA	76%	76%
Students in graduating class with a 55 to 100 passing score on the Regents Examination - English (%)	88.3%	91.0%	91.5%	91.2%	NA	93%	93%
- Math (%)	91.5%	93.2%	92.9%	92.3%	NA	96%	96%
- United States history and government (%)	89.7%	92.6%	92.3%	92.0%	NA	96%	96%
- Global history (%)	85.8%	87.6%	86.8%	87.0%	NA	90%	90%
- Science (%)	88.0%	90.1%	90.1%	91.0%	NA	92%	92%
★ Percent of all students in cohort graduating from high school in 4 years (NYSED)	49.1%	52.8%	56.4%	59.0%	NA	*	*
★ Percent of all students in cohort graduating from high school in 6 years (NYSED)	61.8%	65.6%	NA	NA	NA	*	*
★ Percent of students with disabilities in cohort graduating from high school in 4 years (NYSED)	18.5%	18.3%	22.5%	24.7%	NA	*	*
★ Percent of students with disabilities in cohort graduating from high school in 6 years (NYSED)	27.2%	30.7%	NA	NA	NA	*	*
★ Percent of all students in cohort dropping out from high school in 4 years (NYSED)	18.5%	15.8%	13.5%	11.8%	NA	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Percent of all students in cohort dropping out from high school in 6 years (NYSESED)	27.0%	23.7%	NA	NA	NA	*	*
★ Percent of students with disabilities in cohort dropping out from high school in 4 years (NYSESED)	27.6%	22.9%	21.6%	21.0%	NA	*	*
Percent of students with disabilities in cohort dropping out from high school in 6 years (NYSESED)	36.8%	35.7%	NA	NA	NA	*	*
Students enrolled as English Language Learners (000)	141	140	148	149	165	*	*
English Language Learners testing out of ELL Programs (%)	16.7%	12.0%	13.4%	15.1%	19.1%	17%	17%
★ English Language Learners testing out of ELL programs within 3 years (%)	50.4%	50.8%	52.5%	50.6%	54.1%	57%	55%
Students receiving special education services (Preliminary Unaudited)	180,890	182,730	195,201	206,760	213,831	*	*
Special education enrollment - school-age	NA	162,714	173,856	184,020	190,092	*	*
- Public school	146,681	149,129	154,881	162,034	166,761	*	*
- Non-public school	NA	13,585	18,975	21,986	23,331	*	*
Special education enrollment - pre-school	NA	20,016	21,345	22,740	23,739	*	*
- Public school	763	787	772	781	748	*	*
- Non-public school	NA	19,229	20,573	21,959	22,991	*	*
Students recommended for special education services	24,593	24,404	24,077	23,050	22,967	*	*
Students no longer in need of special education services	5,304	5,626	6,257	6,183	5,774	*	*
★ Students in special education scoring below standards progressing into a higher level - English Language Arts (%)	27.9%	47.1%	55.3%	73.2%	20.0%	*	*
★ - Math (%)	25.9%	35.8%	45.9%	60.1%	23.2%	*	*
Schools Under Registration Review	40	35	32	20	14	*	*
Average lunches served daily	628,362	627,915	624,266	623,039	642,264	*	*
Average breakfasts served daily	182,935	189,804	198,990	205,317	220,923	*	*
Average expenditure per student (\$)	\$15,144	\$16,195	\$17,696	\$17,929	NA	*	*
- Elementary school (\$)	\$15,406	\$16,548	\$18,141	\$18,265	NA	*	*
- Middle school (\$)	\$14,700	\$15,949	\$17,496	\$17,582	NA	*	*
- High school (\$)	\$13,085	\$13,890	\$15,371	\$15,648	NA	*	*
- Full-time special education (District 75) (\$)	\$57,615	\$61,009	\$65,681	\$69,376	NA	*	*
Average direct services to schools expenditure per student (\$)	\$13,119	\$14,286	\$15,498	\$16,510	NA	*	*



★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ Ensure principal and teacher quality.

- For the 2009-2010 School Year, the total number of public school teachers totaled 76,795 and the number of teachers with 5 or more years of teaching experience increased by 4.8 percentage points to 69.2 percent.
- The experience of the principals within the school system has continued to increase. Principals with more than 3 years of experience as principal rose 6.2 percentage points from 53.2 percent in 2008-2009 to 59.7 percent in 2009-2010.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Teachers	76,167	77,160	79,109	79,021	76,795	*	*
Teachers with 5 or more years teaching experience (%)	60.0%	62.2%	61.5%	64.4%	69.2%	*	*
Teachers hired to fill projected vacancies (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100%	100%
Principals with more than 3 years experience as principal (%)	53.7%	53.5%	62.2%	53.5%	59.7%	*	*
Teachers absent more than 10 days (%)	14.4%	18.0%	13.4%	12.9%	12.6%	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



✓ **Promote parental involvement in education.**

- Although inclement weather conditions in February 2010 forced the cancellation of many parent-teacher conferences, and budget cuts reduced the ability of parent coordinators to hold workshops for parents, parental involvement is increasing. This is evidenced by strong gains in the number of parent walk-ins receiving parent coordinator assistance – an increase of 7.9 percent, from 794 in Fiscal 2009 to 857 in Fiscal 2010.
- The reduction in phone calls responded to by parent coordinators is largely attributed to a shift in parents now calling 311 to have their inquiries answered.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Phone calls responded to by parent coordinator (000)	1,379	1,353	1,572	2,006	1,973	1,500	1,500
Parent walk-ins receiving parent coordinator assistance (000)	757	775	778	794	857	759	759
Parent coordinator workshops held for parents (000)	24	21	38	35	26	35	35
Parents attending parent coordinator workshops (000)	473	426	706	670	594	600	600
Parents attending parent-teacher conferences (000)	924	826	1,152	1,167	792	1,282	1,282

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ **Ensure school safety.**

- During Fiscal 2010, all three school safety measures improved. Totals for the seven major felonies declined by nearly 7 percent, from 902 to 839. The incidence of other criminal categories and other incidents each declined by 7 and 8 percent, respectively.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ School safety - Seven Major Crimes	1,187	1,164	1,042	902	839	*	*
★ - Other criminal categories	4,659	4,635	4,533	3,559	3,302	*	*
★ - Other incidents	9,288	8,687	7,456	5,843	5,354	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

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

- Average class size increased across all grades during the 2009-10 school year. With school budgets decreasing this year while teacher salaries increased, DOE has managed to avoid massive increases in class size by working with schools to avoid cuts to classroom staff where possible.
- While the hazardous building violations total backlog rose from 163 to 204 this year, this is largely anticipated to be a one-time increase. Fire door and exit obstruction contributed to the majority of the increase, and outreach plans are already in place to reduce this type of incidence going forward.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average class size (end of October) (Preliminary Unaudited) - Kindergarten	20.9	20.7	20.6	20.7	21.7	*	*
★ - Grade 1	21.2	21.3	21.1	21.3	22.0	*	*
★ - Grade 2	21.1	21.1	21.1	21.4	22.2	*	*
★ - Grade 3	21.4	21.3	21.0	21.9	22.5	*	*
★ - Grade 4	24.0	23.9	23.5	23.4	24.4	*	*
★ - Grade 5	25.5	25.0	24.1	24.2	24.8	*	*
★ - Grade 6	26.4	26.0	25.5	25.6	26.1	*	*
★ - Grade 7	27.3	27.2	26.2	26.5	26.8	*	*
★ - Grade 8	27.3	27.2	26.6	26.8	27.5	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Schools that exceed capacity - Elementary schools (%)	24.3%	27.0%	26.0%	28.0%	NA	*	*
- Middle schools (%)	14.5%	13.0%	14.0%	12.0%	NA	*	*
- High schools (%)	47.5%	38.0%	40.0%	37.0%	NA	*	*
Students in schools that exceed capacity - Elementary/middle schools (%)	22.0%	20.0%	20.0%	22.0%	NA	*	*
- High schools (%)	66.9%	59.0%	57.0%	52.0%	NA	*	*
Total new seats created	5,436	5,556	12,932	14,329	18,525	17,371	3,684
Hazardous building violations total backlog	354	238	260	163	204	*	*
★ School building ratings - Good condition (%)	2.8%	2.9%	2.4%	1.7%	NA	*	*
★ - Fair to good condition (%)	28.4%	32.4%	37.1%	46.2%	NA	*	*
★ - Fair condition (%)	68.6%	64.6%	60.3%	52.0%	NA	*	*
★ - Fair to poor condition (%)	0.2%	0.2%	0.1%	0.2%	NA	*	*
★ - Poor condition (%)	0.0%	0.0%	0.0%	0.0%	NA	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department of Education provides service to its customers through its call centers, walk-in facilities, website and correspondence.

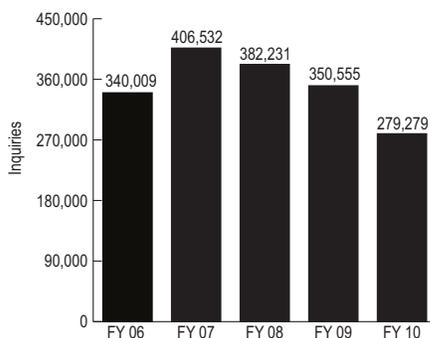
Customer Service	Agency FY10	Citywide Total FY10
Average call wait time (in seconds)	91.0	124.3
Average response time for email correspondences (days)	8.2	9.5
Average response time for letters/mail correspondence (days)	6.5	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	15:00	14:38
Number of agency customers surveyed for overall customer satisfaction	923,985	992,701
Number of completed customer requests for interpretation	12,840	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	86.5	85.2

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 279,279 DOE-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DOE - related inquiries:	Total	% of DOE Inquiries
Find a School	59,141	21.2%
Public School Calendar	48,414	17.3%
Find a School Zone	17,833	6.4%
Find a School District by Location	12,829	4.6%
Find a School District by Name	9,672	3.5%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$14,959.3	\$15,844.4	\$14,933.8	\$17,903.1	\$18,325.8	\$18,450.6	\$18,821.0	\$18,610.8
Revenues (\$ millions)	\$65.3	\$61.1	\$69.9	\$59.7	\$69.0	\$57.9	\$57.9	\$57.9
Personnel	137,067	137,678	140,268	139,208	136,368	138,822	138,351	135,778
Overtime paid (\$000)	\$14,391	\$12,727	\$14,637	\$12,257	\$9,661	*	*	*
Work Experience Program (WEP) participants assigned	220	216	212	139	238	*	*	*

¹January 2010 Financial Plan ²Authorized Budget Level ³Expenditures include all funds "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Data in several categories for the 2009-2010 School Year is subject to a traditional reporting lag and will be reported in the Preliminary 2011 Mayor's Management Report, including: results of school Progress Report ratings; the percent of students in grades 1-9 who are promoted; students in the graduating class taking Regents exams, and performance on Regents exams; graduation rates for general and special education; data on expenditures per student; schools that exceed capacity; and school building ratings within the five categories.
- Due to the recalibration of student achievement standards by New York State, the 2009-10 School Year targets previously published do not apply and have been removed. The 2010-11 targets for indicators describing student achievement in English Language Arts (ELA) and Math are currently under development and will appear in the Preliminary Fiscal 2011 Mayor's Management Report.



DEPARTMENT OF EDUCATION

SCHOOL CONSTRUCTION AUTHORITY

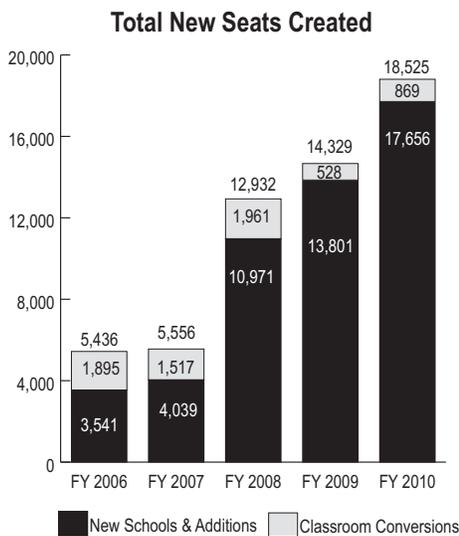
Lorraine Grillo, Acting President/CEO

Key Public Service Area

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

Scope of Agency Operations

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



Critical Objectives

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

Performance Report

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

- Working with the Department of Education, SCA created 18,525 new seats for the start of the 2009-2010 School Year, a 29.3 percent increase from the 14,329 seats that were created in the 2008-2009 School Year.
- Consistent with the strong upward trend in the number of new schools and additions constructed in the past five years, SCA completed 26 new schools and additions in the 2009-2010 School Year.
- Capital improvement projects improved overall in terms of timeliness and project completion within budget in Fiscal 2010. The percentage of capital improvement projects constructed on time or early increased 5.5 percentage points from 77 percent in Fiscal 2009 to 83 percent in Fiscal 2010; the percentage of capital improvement projects constructed within budget also increased, rising 1.7 percentage points from 86.0 percent in Fiscal 2009 to 88 percent in Fiscal 2010.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Total new seats created	5,436	5,556	12,932	14,329	18,525	17,371	3,684
★ New schools and additions constructed	8	12	18	23	26	25	8
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	99.8%	95.0%	94.0%	95.7%	94.6%	100%	100%
★ Scheduled new seats constructed on time (%)	100%	100%	100%	100%	100%	100%	100%
★ Construction bid price for school capacity projects per square foot (\$)	\$378	\$440	\$468	\$427	\$443	*	*
Average new school construction cost per square foot - Early childhood (\$)	NA	NA	\$543	NA	\$605	*	*
- Elementary (\$)	NA	\$401	\$410	\$551	\$550	*	*
- Intermediate (\$)	NA	\$427	NA	\$571	\$508	*	*
- High school (\$)	\$345	NA	\$452	\$479	\$566	*	*
★ Capital improvement projects constructed on time or early (%)	80%	64%	79%	77%	83%	80%	80%
★ Capital improvement projects constructed within budget (%)	87%	93%	90%	86%	88%	80%	80%
Ultimate cost of insurance losses as % of construction value (per calendar year)	5.60%	4.58%	4.80%	9.90%	NA	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

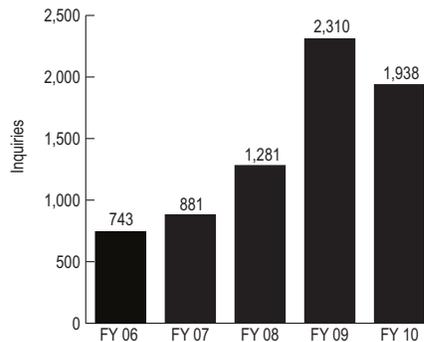


Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,938 SCA-related inquiries in Fiscal 2010.

Inquiries Received by 311



<i>Top SCA - related inquiries:</i>	Total	% of SCA Inquiries
<i>School Construction Complaint</i>	1,629	84.1%
<i>School Construction Information</i>	309	15.9%

Agency Resources

<i>Agency Resources</i>	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Personnel</i>	506	561	676	707	690	775	775	715
<i>Capital commitments (\$ millions)</i>	\$1,888.5	\$3,043.8	\$3,183.4	\$2,632.5	\$2,247.1	\$2,685.2	\$2,050.2	\$2,616.8

¹January 2010 Financial Plan ²Authorized Budget Level ³Expenditures include all funds "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Historical data for the indicator 'Ultimate cost of insurance losses as % of construction value (per calendar year)' has been revised to reflect updated data.
- Lorraine Grillo was appointed Acting President/CEO of the School Construction Authority in April 2010.



HUMAN RESOURCES ADMINISTRATION

Robert Doar, Commissioner

Key Public Service Areas

- ✓ Provide services that will ensure the self-sufficiency of lower-income New Yorkers, especially current or potential cash assistance participants, by engaging them in activities that lead to employment, enhancing their skills and education, maintaining and/or advancing their employment, and helping them to secure child support payments.
- ✓ Provide cash assistance, food stamps and/or public health insurance to eligible individuals and families, and help expand access to public and private health insurance.
- ✓ Provide necessary and appropriate support services to eligible vulnerable, frail and/or disabled residents.
- ✓ Manage HRA's resources efficiently to ensure the Agency's capacity to serve its clients.

Scope of Agency Operations

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency. HRA provides cash assistance and employment services at 25 Job Centers, of which 14 are Model Offices designed to streamline workflow and enhance access to services. Food stamps are provided at 17 offices (12 are Model Offices and two are for all SSI and congregate care cases). HRA offers public health insurance at 17 Medicaid Community Model Offices; HASA support services to medically eligible individuals are provided through 12 centers (9 are Model Offices); and adult protective services through 6 HRA borough offices and 6 contracted programs. HRA determines the personal care eligibility of disabled or frail Medicaid recipients through 9 Community Alternative Systems Agency offices and 63 personal care provider agencies. Services to victims of domestic violence are offered through 51 State-licensed residential programs, 15 nonresidential programs, and various HRA programs. HRA assists New York City families in obtaining child support orders and collecting child support payments at 4 borough and 5 Family Court offices.

Critical Objectives

- Assist cash assistance participants to enhance their employability, find jobs, retain their employment, and move to self-sufficiency.
- Assist custodial parents in obtaining child support orders from the court; ensure that they receive their payments in a timely manner; and assist low-income, non-custodial fathers to pay child support obligations, while providing them with employment and parenting services.
- Provide cash assistance, food stamps and/or public health insurance to eligible individuals and families and help expand access to public and private health insurance.
- Provide short-term crisis intervention services to resolve immediate risk, and provide ongoing services for eligible vulnerable, frail and disabled clients to ensure their safety and independence.

Performance Report

- ✓ Provide services that will ensure the self-sufficiency of lower-income New Yorkers, especially current or potential cash assistance participants, by engaging them in activities that lead to employment, enhancing their skills and education, maintaining and/or advancing their employment, and helping them to secure child support payments.
- The percentage of cash assistance applicants and recipients placed into jobs during the first six months of Calendar 2010 was 99 percent of HRA's goal, 3.6 percentage points more than for the same period in 2009. HRA adjusts its annual job placement goal each January based on the projected cash assistance caseload. The 2010 12-month calendar goal is the same as for 2009: 75,000 jobs. For the 12 months of Fiscal 2010, HRA achieved 1,800 more job placements than its annual goal. Moreover, the percentage of cash assistance cases who retained employment for 180 days remained above target and higher than the previous year.
- The City's federal family work participation rate averaged 32.8 percent for the first six months of the federal fiscal year that ends September 2010. The federal government has set an overall annual state participation goal of 50 percent, towards which the City contributes. It is anticipated, however, that because of its family caseload reduction, the State and the City will receive percentage point credits toward meeting this goal. While these adjustments will not be finalized until after the 2010 federal fiscal year has concluded, HRA anticipates that with the credits and its continued efforts to enhance work participation, the City will achieve the required 50 percent federal goal.
- For the state fiscal year ending in March 2010, the City achieved a Safety Net work participation rate that was above the State requirement of 50 percent, and for the current State fiscal year, ending in March 2011, it has continued to perform above the required rate.
- The amount of child support collected in Fiscal 2010 was \$1.7 million more than the target set by the agency for the fiscal year, and \$15.1 million, or 2.2 percent, more than the amount collected in Fiscal 2009.



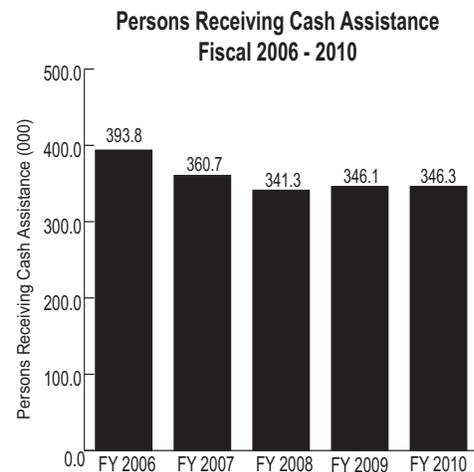
This increase is especially noteworthy given the weak economy and the fact that many parts of the State and the country have seen a decline in child support collections.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Cash assistance applicants and recipients placed into jobs (000)	80.5	74.9	80.2	78.7	76.8	*	*
★ Percent of cash assistance applicants and recipients placed into jobs as compared to monthly goal (Calendar year-to-date) (%)	88.5%	87.5%	100.4%	95.4%	99.0%	*	*
Cash assistance cases with an adult head of household who is temporarily or permanently unable to engage in any work or work-related activity (%)	50.1%	52.1%	54.3%	57.0%	56.6%	*	*
Safety Net Assistance (SNA) cases participating in work or work-related activities as calculated in accordance with State guidelines (State fiscal year-to-date average) (%)	NA	66.0%	63.9%	62.0%	59.0%	50%	50%
★ Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)	NA	39.0%	36.3%	32.3%	NA	50%	50%
Cash assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)	52.8%	57.2%	57.0%	56.1%	52.5%	*	*
Safety Net Assistance (SNA) single cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)	63.1%	67.0%	67.4%	66.8%	65.6%	*	*
Cash assistance cases that retained employment income 180 days after being placed in a job (Calendar year-to-date average) (%)	80.6%	80.5%	80.6%	80.3%	80.4%	75%	75%
★ Cash assistance cases that remained closed for 180 days due to employment (Calendar year-to-date average) (%)	80.5%	80.8%	80.3%	79.8%	80.3%	75%	75%
Child support collected (\$ million)	\$588.3	\$601.9	\$641.6	\$671.3	\$686.4	\$684.7	\$700.1
★ Current obligations collected (%)	66.9%	69.3%	70.2%	70.4%	69.3%	67%	69%
★ Child support cases with orders of support (%)	71.9%	72.0%	72.4%	76.2%	70.5%	73%	73%

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

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

- The number of persons receiving cash assistance increased slightly as of June 2010, compared to June 2009. The number of recipients as of June 2010, however, was 25.1 percent lower than it was at the start of the Bloomberg administration.
- The Fiscal 2010 average annual administrative cost per cash assistance case was \$473.44, a 1.9 percent decrease since Fiscal 2009. This decrease was mainly due to implementing Program to Eliminate the Gap (PEG) projects like consolidation of lease space, which reduced rent and other overhead costs, and the reduction of consultant costs.
- The number of persons receiving food stamps in June 2010 increased by 15.3 percent, compared to June 2009, due in large part to a 24.5 percent increase in the number of food stamp recipients without cash assistance.
- The total number of public health insurance Medicaid enrollees increased by 5.1 percent as of June 2010, compared to June 2009, due in large part to a 7.1 percent increase in Medicaid-only enrollees.





Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
☎ Persons receiving cash assistance (000)	393.8	360.7	341.3	346.1	346.3	*	*
★ ☎ Cash assistance application timeliness rate (%)	80.9%	86.6%	90.7%	88.9%	91.9%	*	*
★ Cash assistance fair hearing win rate (%)	87.2%	86.0%	86.6%	87.2%	87.9%	*	*
Average annual administrative cost per cash assistance case (\$)	\$413.86	\$434.27	\$461.83	\$482.41	\$473.44	*	*
☎ Persons receiving food stamps (000)	1,095.2	1,095.0	1,241.6	1,502.4	1,731.9	*	*
- Non-Cash assistance persons receiving food stamps (000)	474.2	521.5	607.4	860.1	1,071.0	*	*
- SSI persons receiving food stamps (000)	189.1	180.2	231.9	243.3	258.4	*	*
★ Food stamp estimated payment error rate (%)	4.02%	5.53%	5.43%	6.68%	NA	*	*
☎ Public Health Insurance enrollees (000)	2,583.5	2,560.0	2,563.8	2,704.9	2,843.6	*	*
- Public Health Insurance Medicaid-only enrollees (000)	1,787.9	1,795.6	1,820.4	1,949.2	2,088.4	*	*
★ ☎ Client responses to Public Health Insurance mailed renewal notices (%)	NA	68.3%	68.6%	74.6%	74.6%	*	*
★ ☎ Clients found eligible for Public Health Insurance who responded to a mailed renewal notice (%)	NA	90.9%	91.6%	95.4%	93.9%	*	*
★ Public Health Insurance fair hearing win rate (%)	83.8%	83.4%	82.3%	81.7%	84.6%	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ **Provide necessary and appropriate support services to eligible vulnerable, frail and/or disabled residents.**

- The number of individuals receiving HASA/AIDS services increased by 2.7 percent as of June 2010, compared to June 2009. In Fiscal 2010, the time it took to review applications for enhanced housing benefits was more than two days sooner than in Fiscal 2009 (a 23.6 percent improvement), and the time to issue ongoing enhanced housing benefits to eligible clients was 7.5 days sooner (a 41.2 percent improvement). These service improvement were largely due to electronic enhancements to the application process.
- The time to initiate home care services, on average, was nearly two days shorter than during last fiscal year (an 11.5 percent improvement).
- The domestic violence non-residential caseload dropped by 11.1 percent since June 2009. This was largely due to a data reporting correction by one contracted service provider in November 2009.
- The percent of families entering HRA's domestic violence shelters who were found eligible for services at Projects for Assistance in Transition for Homelessness (PATH) increased by 7.8 percentage points in Fiscal 2010. This was due to improved efforts by HRA staff to place eligible clients in domestic violence shelters, use of a computerized domestic violence shelter referral and placement system (SORTS), and an increase in available beds in domestic violence shelters. In the shelters, clients receive a full complement of services to support their transition into safety and stability.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Cases receiving home care services	NA	NA	82,540	83,899	85,251	*	*
★ Average days to initiate home attendant and housekeeper services for all cases	15.6	15.1	14.3	15.7	13.9	22	22
★ Serious personal care complaints resolved in 24 hours (%)	100.0%	100.0%	100.0%	100.0%	100.0%	*	*
Adult Protective Services (APS) Assessment Cases	NA	NA	2,994	3,236	3,405	*	*
Adult Protective Services (APS) Cases Eligible for Services	NA	NA	5,989	6,171	5,889	*	*
★ Individuals referred to an Adult Protective Services (APS) field office visited within three working days (%)	91.2%	85.1%	95.7%	98.4%	98.9%	85%	85%
Adult Protective Services (APS) Assessment Cases accepted or denied for undercare within State-mandated 60 days (%)	NA	88.0%	90.0%	96.4%	96.4%	*	*
Individuals receiving HIV/AIDS services	31,007	31,040	30,915	31,289	32,119	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average number of days from submission of a completed application to approval or denial of enhanced housing benefits to keep HASA clients in stable housing	8.9	8.9	8.2	8.9	6.8	*	*
★ Average number of days to issue approved housing-related enhanced housing benefits once the application has been approved	18.9	18.1	17.0	18.2	10.7	*	*
HASA clients receiving ongoing enhanced housing benefits (%)	79.7%	79.5%	83.0%	81.1%	80.7%	*	*
Individuals and families at imminent risk diverted from becoming homeless (%)	99.2%	99.4%	99.5%	92.2%	94.4%	95%	95%
Total WeCARE cases	25,948	25,312	24,366	24,999	25,342	*	*
Number of WeCARE federal disability awards	959	3,150	4,927	6,419	7,128	*	*
Domestic Violence non-residential services programs active caseload	2,879	2,957	3,209	3,263	2,901	*	*
Number of Domestic Violence emergency beds (capacity)	2,081	2,081	2,144	2,144	2,208	*	*
★ Families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)	NA	17.6%	27.0%	62.2%	70.0%	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Manage HRA's resources efficiently to ensure the Agency's capacity to serve its clients.**

- The percent of human service contracts processed on a timely basis decreased by 36 percentage points in Fiscal 2010. Contract processing has been impacted by the implementation of multiple new automated tracking and management systems, as well as the need to process a large number of social service contracts with similar start dates. As greater familiarity is gained in utilizing each of these systems, HRA fully expects procurement timeliness rates to improve.
- HRA filed 100 percent of its claims within 60 days of the close of the expenditure month during Fiscal 2010.
- Efforts to prevent Medicaid fraud, waste and abuse resulted in a 29.3 percent increase in recoveries and cost avoidance in Fiscal 2010, compared to Fiscal 2009. This improvement was largely due to an increase in the number of Medicaid data matches detecting whether or not people are enrolled in Medicaid in more than one state at the same time. The number of matches will remain the same going forward. Recoveries have also increased in Fiscal 2010 over Fiscal 2009 through the efforts of HRA's Office of Medicaid Provider Fraud and Abuse Investigation, which include the monitoring of billing patterns of Medicaid service providers for possible irregularities and aberrations that may indicate improper or inappropriate claims for payment.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ HRA human services contracts submitted to the Comptroller on time (%)	NA	94.0%	97.0%	97.0%	61.0%	*	*
★ Billed Revenue as a percentage of budgeted revenue (%)	NA	82.25%	83.82%	78.50%	78.21%	*	*
★ Percentage of claims filed within 60 days of the close of the expenditure month (%)	89.0%	90.0%	89.0%	100.0%	100.0%	*	*
HRA Medicaid provider audits being conducted	NA	NA	40	88	65	*	*
★ Medicaid recoveries and cost avoidance for fraud, waste & abuse (\$ millions)	NA	\$73.2	\$82.8	\$180.8	\$233.7	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Agency Customer Service

The Human Resources Administration provides service to its customers through its call centers, walk-in facilities, website and correspondence.

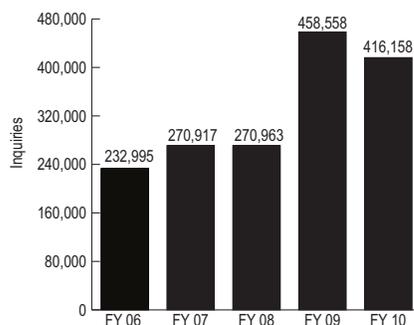
Customer Service	Agency FY10	Citywide Total FY10
Average call wait time (in seconds)	NA	124.3
Average response time for email correspondences (days)	10.6	9.5
Average response time for letters/mail correspondence (days)	9.3	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	39:48	14:38
Number of agency customers surveyed for overall customer satisfaction	13,460	992,701
Number of completed customer requests for interpretation	667,082	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	78.1	85.2

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 416,158 HRA-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 HRA - related inquiries:	Total	% of HRA Inquiries
Public Assistance or Welfare Information	55,374	13.3%
Supplement Nutrition Assistance Program (SNAP) - Food Stamp Assistance	55,025	13.2%
Supplement Nutrition Assistance Program (SNAP) - Find a Food Stamp Center	50,548	12.1%
Medicaid - Existing Applicant or Enrollee	32,939	7.9%
One Shot Deal - Short Term Emergency Assistance	23,410	5.6%

Agency Resources

Agency Resources	A c t u a l					FY10 ¹	Preliminary FY11 ¹	Updated FY11 ²
	FY06	FY07	FY08	FY09	FY10			
Expenditures (\$ millions) ³	\$6,935.9	\$7,425.2	\$8,681.9	\$8,327.8	\$8,485.3	\$8,063.9	\$8,808.3	\$8,406.1
Revenues (\$ millions)	\$51.0	\$42.5	\$29.5	\$27.5	\$23.8	\$35.9	\$35.2	\$25.6
Personnel	14,266	14,006	14,202	14,114	14,019	14,579	14,325	14,479
Overtime paid (\$000)	\$25,633	\$28,852	\$31,668	\$28,231	\$23,166	*	*	*
Capital commitments (\$ millions)	\$4.9	\$28.4	\$11.6	\$11.7	\$11.4	\$79.7	\$11.1	\$37.5
Human services contract budget (\$ millions)	\$849.1	\$664.6	\$622.7	\$584.7	\$650.0	\$628.1	\$601.2	\$621.5
Work Experience Program (WEP) participants assigned	879	670	736	627	663	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report



Noteworthy Changes, Additions or Deletions

- During Fiscal 2010, HRA's Integrated Voice Response System (IVRS) and call center software was unstable intermittently because the equipment was outdated. As a result, data gathered for the indicator 'Average call wait time (in seconds)' inaccurately skewed the agency's performance. HRA migrated to new IVRS platform and call center software on August 7, 2010 which will improve the accuracy of this data moving forward.
- Historical data for the the indicator 'Food stamp estimated payment error rate (%)' has been revised to reflect full-federal fiscal year values. Since the federal fiscal year ends in September, Fiscal 2010 data for this indicator will appear in the Preliminary Fiscal 2011 Mayor's Management Report.



ADMINISTRATION FOR CHILDREN'S SERVICES

John B. Mattingly, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Administration for Children's Services (ACS) is responsible for protecting the City's children from abuse and neglect, strengthening families, and providing child care and Head Start programs. ACS investigates child abuse and neglect reports involving approximately 90,000 children annually and currently provides preventive services to 30,000 children and more than 10,000 families. ACS currently provides foster care for approximately 16,000 children through 43 foster care agencies citywide and helps arrange for the adoption of approximately 1,200 children a year. ACS also funds and supports 250 Head Start centers and enrolls approximately 102,000 children in child care programs through contract and voucher providers annually.

Critical Objectives

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

Performance Report

- ✓ **Protect children from abuse and neglect.**
 - In the years prior to the Nixmary Brown case in 2006, intake of new child abuse investigations was declining. Between Fiscal 2003 and Fiscal 2005 intake decreased from 53,894 to 50,309. However, this trend reversed in Fiscal 2006 when ACS was responsible for 61,376 new reports of abuse and/or neglect. In the four years since that landmark case the number of investigations has increased each year, to reach a high of 65,114 in Fiscal 2010.
 - Child protective caseloads remain at historically low levels at 9.1 in Fiscal 2010, down from 16.6 in Fiscal 2006 and 14.9 in Fiscal 2007.
 - The percent of children with substantiated reports followed by a second substantiated report within one year increased from 14.7 percent in Fiscal 2009 to 16.9 percent in Fiscal 2010. In addition, the percentage of children in complete investigations followed by a repeat investigation within a year increased from 21.7 percent in Fiscal 2009 to 23.0 percent in Fiscal 2010. A large percentage of repeat reports are being made by preventive agencies. By July of 2009, all of ACS' contracted preventive agencies increased their knowledge and focus with respect to assessing safety and risk in families through a series of enhanced training sessions. This enhancement may have led to an increase of re-reports for the families being served. Repeat maltreatment by borough and zone is the subject of ACS' weekly ChildStat review.
 - Between Fiscal 2009 and Fiscal 2010 the percentage of abuse and neglect reports that have been responded to within 24 hours has declined from 97.6 percent to 95.8 percent. In examining ways to improve ACS' reporting of the 24 hour response rate, various modifications to the current process utilized in the borough offices have been explored. Although diligent efforts have been made to improve the existing manual data entry, it is now ACS' assessment that an automated report is the best approach to ensure more accurate and timely reporting. Utilizing MIS resources, ACS intends to gradually transition to an automated process that will allow for improved



monitoring of these contacts, which the agency hopes will lead to increased timeliness of investigation initiation.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Number of State Central Register Intakes	61,376	64,196	64,653	64,748	65,114	*	*
★ Number of State Central Register Consolidated Investigations	57,145	59,615	59,317	59,161	59,228	*	*
★ Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)	94.3%	96.0%	97.3%	97.6%	95.8%	99%	100%
Children in completed investigations with repeat investigations within a year (%)	21.4%	22.0%	21.4%	21.7%	23.0%	*	*
★ Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary)	12.6%	14.7%	14.2%	14.7%	16.9%	7%	12%
★ Average child protective specialist caseload	16.6	14.9	11.0	9.3	9.1	12	12



★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

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

- The average daily number of children receiving preventive services through ACS contracted programs decreased by 5.7 percent, from 31,752 in Fiscal 2009 to 29,945 in Fiscal 2010. While this represents a decrease compared to recent fiscal years, it remains well above the Fiscal 2006 rate of 27,304. The number of new families entering preventive services also declined by 6.6 percent from Fiscal 2009 to Fiscal 2010. The decline in preventive services utilization in the past year was due to fewer referrals to preventive services by the Division of Child Protection. This change is the result of an increased emphasis on referring families to community-based agencies rather than only contracted preventive agencies, as ACS prepared to reduce preventive slots because of continuing pressures on prevention resources. Funding levels have been restored for Fiscal 2011.
- During Fiscal Year 2010 the percent of children placed in their home communities upon admission to foster care decreased to 31.2 percent from 32.7 percent during Fiscal 2009 and the percent of children placed in their own borough increased from 57.8 percent to 58.9 percent for the same periods.
- The proportion of siblings who were simultaneously placed in the same foster home increased from 80.9 percent in Fiscal 2009 to 83.0 percent in Fiscal 2010.
- The overall number of children in foster care decreased by 3.3 percent from a monthly average of 16,439 in Fiscal 2009 to 15,895 in Fiscal 2010. The number of children in residential care continued its decline, decreasing by 8.8 percent from 2,159 children to 1,970. There was also a 3.9 percent decrease in the number of children in non-relative foster boarding homes while the number of children placed in kinship care remained stable. The overall reduction in the foster care census is the result of focused work to improve permanency which has begun to lead to shorter lengths of stay in foster care.
- During Fiscal 2010, 2,548 reports of abuse and/or neglect for children in foster care or child care were received by ACS, which is a 7.7 percent increase from Fiscal 2009. This increase included an 11.9 percent increase in reports of abuse/neglect in foster care from 1,940 to 2,170 reports, and an 11.5 percent decrease in reports for child care from 426 to 377 for the same periods. In Fiscal 2010, 33.3 percent of the foster care reports and 28.3 percent of the child care reports were substantiated. ACS continues to collaborate with service providers to improve abuse and neglect reporting and enhance the quality of investigations. The increased foster care reports reflect the enhanced approach to Child Protective investigations and increased public awareness.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Children receiving contract preventive services	27,304	29,498	31,875	31,752	29,945	*	*
★ Number of Families Entering Purchased Preventive Services	10,671	11,547	11,857	11,865	11,077	*	*
★ Children in foster care (average)	16,659	16,854	16,701	16,439	15,895	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
- Children in foster kinship homes	4,011	4,738	5,399	5,575	5,559	*	*
- Children in nonrelative foster boarding homes	9,809	9,517	8,944	8,705	8,367	*	*
- Children in congregate care	2,838	2,600	2,358	2,159	1,970	*	*
All children entering foster care (preliminary)	6,402	7,072	7,401	7,406	7,086	*	*
★ New children entering foster care (preliminary)	4,897	5,651	5,843	5,926	5,676	*	*
★ Children who re-enter foster care within a year of discharge to family (%) (Preliminary)	7.8%	11.4%	11.1%	14.1%	11.0%	10%	10%
Children placed in foster care in their borough (%) (Preliminary)	74.1%	65.7%	54.0%	57.8%	58.9%	*	*
★ Children placed in foster care in their community	38.0%	33.9%	29.1%	32.7%	31.2%	*	*
★ Children entering foster care who are placed with relatives (%) (Preliminary)	25.3%	28.1%	24.3%	24.5%	25.0%	*	*
Siblings placed simultaneously in the same foster home (%) (Preliminary)	90.2%	85.3%	79.7%	80.9%	83.1%	*	*
Children in foster care who had one or fewer transfers from one facility to another (%)	55.0%	56.8%	58.6%	59.2%	58.2%	*	*
Abuse and/or neglect reports for children in foster care and child care	1,551	1,688	2,027	2,366	2,548	*	*
- for children in foster care	1,256	1,336	1,650	1,940	2,170	*	*
- for children in child care	294	352	377	426	377	*	*
Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary)	16.6%	23.2%	29.4%	31.5%	32.5%	*	*
- for children in foster care (%) (Preliminary)	14.9%	19.5%	30.0%	31.8%	33.3%	*	*
- for children in child care (%) (Preliminary)	24.7%	21.0%	26.8%	30.1%	28.3%	*	*
Cost per foster care case \$ - Congregate care by level of need - Level 1	\$144.57	\$191.93	\$201.88	\$213.44	\$221.42	*	*
- Level 2	\$186.29	\$205.62	\$215.82	\$225.35	\$231.76	*	*
- Level 3	\$200.02	\$262.00	\$271.07	\$294.63	\$306.51	*	*
- Foster boarding home	\$54.58	\$57.69	\$63.46	\$66.94	\$68.35	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

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

- The percent of children who re-entered foster care within a year of discharge to their family decreased from 14.1 percent during Fiscal 2009 to 11.0 percent in Fiscal 2010.
- The median length of stay for children entering foster care for the first time who are returned to their parents, decreased from 8.3 months in Fiscal 2009 to 5.3 months in Fiscal 2010. This positive reduction is in part attributable to the implementation of family team conferencing and improved practice at foster care agencies.
- 1,156 adoptions were finalized in Fiscal 2010, a decrease of 14.0 percent from 1,344 in Fiscal 2009. This change coincided with a 3.2 percent decrease in the number of children eligible for adoption during the same periods and an 8.2 percentage point decrease in the percent of children eligible for adoption that were adopted. ACS is working with foster care agencies and other stakeholders to focus on adoption timeframes and barriers in order to increase the number of children that are eligible for adoption and adopted, and expects to see improvements in performance in the coming year.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Median length of stay for children entering foster care for the first time who are returned to parent (months)	10.3	11.5	9.3	8.3	5.3	10	6
Children returned to parent(s) within 12 months (%) (Preliminary)	55.6%	60.0%	66.8%	65.4%	64.1%	60%	60%
Children eligible for adoption (average)	2,805	2,561	2,098	1,839	1,780	*	*
Children adopted	1,831	1,562	1,472	1,344	1,156	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Median length of stay in foster care before child is adopted (months)	58.0	54.2	53.8	53.7	53.1	50	50
Average time to complete adoption (years)	3.5	3.4	3.4	3.2	3.2	3	3
★ Children eligible for adoption who are adopted (%)	65.3%	61.0%	70.2%	73.1%	64.9%	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

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

- The average child care occupancy rate of 90.6 percent during Fiscal 2010 declined from the average rate of 94.8 percent in Fiscal 2009. This change was largely driven by a 6.7 percent decrease in the average occupancy rate for group child care from 91.7 percent during Fiscal 2009 to 85.6 percent during Fiscal 2010. One key factor influencing this decrease in enrollment is the first-time ever transition of five-year olds from ACS-contracted centers to the Department of Education for public school kindergarten. ACS is also phasing in implementation of Project Full Enrollment (PFE), whereby programs will be reimbursed according to enrollment rather than budgeted capacity.
- While there was very little change in the total number of children using vouchers for child care, from 71,532 children during Fiscal 2009 to 72,200 children during Fiscal 2010, there was a 5.7 percent decrease in the number of children in low-income families receiving vouchers and a 3.9 percent increase in the number of children in TANF families receiving vouchers for the same periods. According to New York State mandate, ACS is required to first serve the public assistance TANF population. As more public assistance families are engaged in subsidized work, there has been a corresponding increase in the vouchers provided.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Total Head Start Enrollment	19,530	18,782	18,147	18,561	18,563	*	*
★ Head Start capacity filled (%)	94.7%	93.5%	92.0%	96.0%	96.1%	95%	95%
★ ☎ Total Enrollment in Subsidized Child-Care (Low-Income Working/Other Families and TANF)	NA	106,761	102,292	104,275	102,246	102,000	102,000
★ Total Contracted Child care capacity filled (%)	97.9%	87.1%	89.1%	94.8%	90.6%	99%	99%
Contracted Family Child Care capacity filled (%)	97.9%	97.9%	98.4%	102.7%	102.5%	99%	99%
Contracted Group Child Care capacity filled (%)	87.9%	83.5%	85.6%	91.7%	85.6%	99%	99%
Total Number of Children using Vouchers for Child Care (Low-Income Working/ Other Families)	20,175	24,104	23,281	22,069	20,801	*	*
Total Number of Children using Vouchers for Child Care (TANF)	NA	49,147	47,632	49,463	51,399	*	*
Total Number of Children using Vouchers for Child Care (TANF and Low-Income Working /Other Families)	NA	76,285	70,913	71,532	72,200	*	*
Cost per child care slot - Group child care (voucher) (\$)	\$6,956	\$9,675	\$9,874	\$10,080	\$9,767	*	*
- Family child care (voucher) (\$)	\$6,085	\$6,959	\$7,048	\$7,151	\$8,590	*	*
- Group child care (contract) (\$)	\$9,510	\$13,214	\$13,095	\$12,710	\$13,672	*	*
- Family child care (contract) (\$)	\$6,942	\$7,194	\$7,306	\$7,457	\$7,910	*	*
Cost per Head Start slot (\$)	\$8,797	\$10,272	\$10,461	\$10,820	\$10,359	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



Agency Customer Service

The Administration for Children's Services provides service to its customers through its website and correspondence.

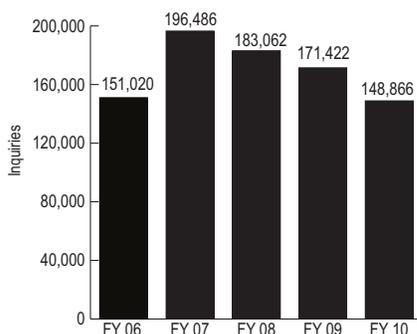
Customer Service	Agency FY10	Citywide Total FY10
<i>Average response time for email correspondences (days)</i>	8.3	9.5
<i>Average response time for letters/mail correspondence (days)</i>	6.5	12.4
<i>Number of agency customers surveyed for overall customer satisfaction</i>	26	992,701
<i>Number of completed customer requests for interpretation</i>	53,614	1,786,715

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 148,866 ACS-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 ACS - related inquiries:	Total	% of ACS Inquiries
<i>Child Care Financial Assistance - Recertification</i>	12,899	8.7%
<i>Subsidized Child Care - Recertification or Change</i>	12,557	8.4%
<i>Child Care Financial Assistance - Eligibility Information and Application By Mail</i>	11,962	8.0%
<i>Child Care Financial Assistance - Eligibility and Application In Person or By Phone</i>	8,237	5.5%
<i>Child Care Financial Assistance - Eligibility and Application Online</i>	6,676	4.5%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10¹	FY11¹	FY11²
<i>Expenditures (\$ millions)³</i>	\$2,326.5	\$2,758.7	\$2,854.5	\$2,844.2	\$2,880.2	\$2,725.6	\$2,567.2	\$2,641.3
<i>Revenues (\$ millions)</i>	\$3.9	\$2.4	\$3.8	\$4.8	\$3.1	\$3.4	\$3.4	\$3.4
<i>Personnel</i>	6,682	6,950	7,168	6,700	5,892	6,262	5,940	6,174
<i>Overtime paid (\$000)</i>	\$21,894	\$23,855	\$16,925	\$10,415	\$7,272	*	*	*
<i>Human services contract budget (\$ millions)</i>	\$1,230.6	\$1,601.8	\$1,628.2	\$1,629.6	\$1,720.3	\$1,578.4	\$1,432.3	\$1,491.2
<i>Work Experience Program (WEP) participants assigned</i>	71	77	125	64	76	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

*NA" means Not Available in this report



Noteworthy Changes, Additions or Deletions

- ACS has revised Fiscal 2011 performance targets for two indicators: ‘Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary)’ and ‘Median length of stay for children entering foster care for the first time who are returned to parent (months).’ The revisions more closely reflect current operations.



DEPARTMENT OF JUVENILE JUSTICE

John B. Mattingly, Commissioner

Key Public Service Areas

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

Critical Objectives

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

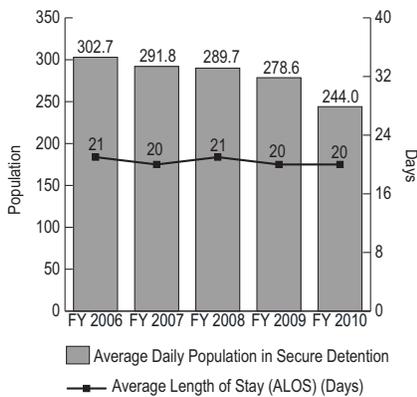
Performance Report

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

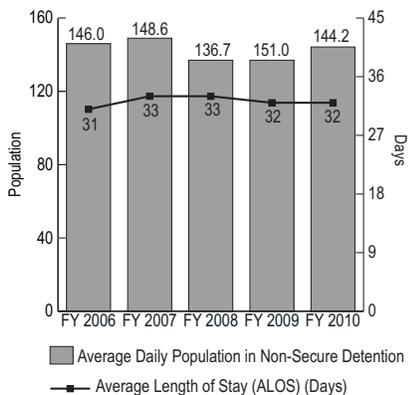
Scope of Agency Operations

The Department of Juvenile Justice (DJJ) provides detention, aftercare and prevention services to juveniles, ages 7 through 15, in New York City. The Department operates three secure detention facilities and 14 non-secure group homes located throughout the City that admit over 5,000 youth each year.

Average Daily Population in Secure Detention vs. Average Length of Stay (ALOS)



Average Daily Population in Non-Secure Detention vs. Average Length of Stay (ALOS)



- A reduction in admissions to the Department and the average daily population (ADP) in detention, by 8 and 10 percent respectively, highlights the continued decrease in the use of detention, including efforts to target the use of detention to those youth who are most likely to be at risk of failing to appear in court or engaging in continued delinquent behavior. Use of the City's Risk Assessment Instrument (RAI) has resulted in greater involvement of low and mid-risk youth in the growing continuum of community-based alternatives to detention, thus ensuring that youth are provided services in the most appropriate and least restrictive settings.
- The Department saw a considerable decrease in the rate of youth-on-youth and youth-on-staff assaults and altercations resulting in an injury compared to the previous period. The notable 33 percent decrease in the youth-on-staff rate is attributable to a heightened emphasis on communication between staff and on the use of techniques focused on deescalating situations prior to the eruption of an assault or an altercation. Steady posting of staff in resident areas and the continued use of care plans for youth with identified behavioral issues or other needs, have also contributed to a safer environment for both youth and staff.
- The non-secure detention abscond rate for Fiscal 2010 was the lowest in the last four years, and is largely attributable to improved security protocols for contracted and directly operated group homes, as well as enhanced resident orientation that provides clear information to youth on the consequences of absconding from a group-home. In addition, non-secure management staff have regularized the practice of debriefing after a youth absconds to identify system deficiencies and prevent future abscond events. There was one escape in the first four months of the fiscal year, previously reported in the Preliminary Mayor's Management Report, which occurred when the youth was being transported for return to authorities in another state, and resulted in the implementation of enhanced security procedures during transportation of youth.
- The percent of youth in-care during the reporting period that were referred for mental health services and those who received mental health services increased by 5 and 7 percentage points, respectively. The care of youth with mental health needs continues to be a high priority for the Department, which provides high quality mental health services for youth in care while supporting the expansion of mental health services for youth in the community. Medical care is also a high priority for the Department, where in Fiscal 2010 all youth who submitted a sick call report requesting



to see medical personnel were seen with in 24 hours, and where 97 percent of all youth received a medical screening within 24 hours of admission.

- The rate of child abuse and/or neglect allegations made against Department staff decreased by 15 percent. Child abuse allegations often stem from physical actions taken by staff intervening in or attempting to prevent assaults and altercations. This decrease may also be attributable to the Department's increased focus on safety and violence prevention. During Fiscal 2010, the Department received notifications from the Office of Children and Family Services that 30 cases of abuse/neglect, stemming from allegations against staff members, had been substantiated in their investigations.
- The cost per youth per day increased by 5 percent in Fiscal 2010 due primarily to higher fringe benefit costs and collective bargaining agreements, which resulted in an increased average personnel service cost of \$31.96. The general health care cost per youth per day decreased from \$95 to \$88 in the reporting period, due in large part to a decrease in hospital runs stemming from injuries in detention.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Total Admissions	5,973	5,886	5,489	5,833	5,387	*	*
★ Average length of stay	27	27	28	26	26	*	*
★ Average Daily Population (ADP)	448.7	440.5	426.4	429.6	388.2	*	*
★ Average daily cost per youth per day (\$)	\$476	\$520	\$588	\$622	\$651	*	*
★ Youth on Youth Assaults and Altercations with Injury Rate (per 100 total ADP)	0.30	0.35	0.37	0.33	0.32	*	*
★ Youth on Staff Assaults and Altercations with Injury Rate (per 100 Total ADP)	0.03	0.03	0.03	0.03	0.02	*	*
★ Escapes from secure detention	0	0	0	0	1	0	0
★ Abscond rate in non-secure detention (Average per 100 Total ADP in non-secure)	0.02	0.04	0.03	0.04	0.02	0.06	0.06
★ Searches	139,456	142,507	208,793	236,859	130,194	*	*
★ Weapon Recovery Rate (Average per 100 Total ADP)	0.05	0.08	0.06	0.04	0.03	*	*
★ Narcotics Recovery Rate (Average per 100 Total ADP)	0.03	0.04	0.05	0.04	0.03	*	*
★ Child Abuse and/or Neglect Allegation Rate (Internal) (Average per 100 Total ADP)	0.10	0.09	0.08	0.13	0.11	*	*
Child Abuse/Neglect Allegations cases (internal) reported by OCFS as Substantiated	NA	NA	NA	NA	30	*	*
★ Youth who received medical screening within 24 hours of admission (%)	99%	100%	99%	99%	97%	97%	97%
★ Residents seen within 24 hours of Sick Call Report (%)	99%	95%	97%	98%	100%	95%	95%
★ In-Care Youth who were referred for mental health services (%)	NA	NA	NA	43%	48%	*	*
★ In-Care Youth who were referred for and received mental health services (%)	NA	NA	NA	37%	44%	*	*
★ General healthcare cost per youth per day (\$)	\$59	\$73	\$83	\$95	\$88	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

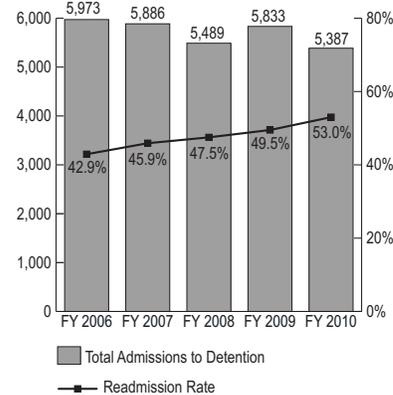
✓ **Provide services to prevent youth from returning to the juvenile justice system.**

- The percent of youth admitted during Fiscal 2010 with at least one prior admission increased over 3 percentage points compared to the previous reporting period. This increase also is attributable to many of the reform efforts, specifically the Risk Assessment Instrument (RAI.) These efforts have decreased the use of detention for low- and medium-risk youth, while increasing the proportion of high-risk youth—those youth with the greatest likelihood of prior juvenile justice system involvement and detention admissions—in detention.
- The percentage of youth who spend more than ten days in detention and were released to the community with a re-entry plan, a new indicator introduced in Fiscal 2010, increased from 36.9 percent in the first four months of the fiscal year to 41 percent. Re-entry planning was a new initiative in Fiscal 2010, and operated without a fully integrated data system throughout the Department's secure and non-secure group home network that affected the reporting of this indicator.

Reentry plan reporting protocols have been reviewed, monthly quality assurance processes have been implemented and the Department expects the reporting and performance of this indicator to further improve.



**Total Admissions and Readmission Rate to Detention
Fiscal 2006 - 2010**



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Youth with previous admission(s) to detention (%)	42.9%	45.9%	47.5%	49.4%	53.0%	*	*
Youth in detention more than 10 days released to the community with a re-entry plan (%)	NA	NA	NA	NA	41%	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department of Juvenile Justice provides service to its customers through its website and correspondence.

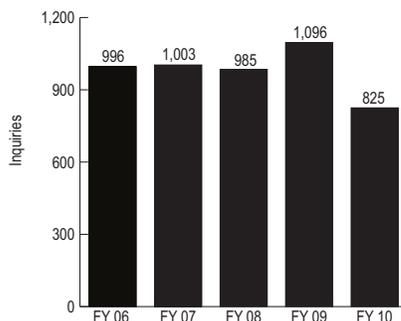
Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	6.8	9.5
Average response time for letters/mail correspondence (days)	7.6	12.4
Number of agency customers surveyed for overall customer satisfaction	NA	992,701
Number of completed customer requests for interpretation	70	1,786,715

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 825 DJJ-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DJJ - related inquiries:	Total	% of DJJ Inquiries
General Information - Juvenile Detention	362	43.9%
Juvenile Center - Bridges	192	23.3%
Juvenile Center - Horizon	115	13.9%
Juvenile Center - Crossroads	100	12.1%
Tour a Juvenile Detention Facility	27	3.3%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)</i> ³	\$104.3	\$127.7	\$131.0	\$134.5	\$138.3	\$131.5	\$123.2	\$148.3
<i>Personnel</i>	853	747	757	763	672	915	713	713
<i>Overtime paid (\$000)</i>	\$6,179	\$8,325	\$11,157	\$9,341	\$1,614	*	*	*
<i>Capital commitments (\$ millions)</i>	\$1.2	\$2.3	\$0.2	\$1.0	\$0.4	\$4.1	\$1.5	\$3.4

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department revised its Fiscal 2009 average daily cost per youth per day from \$620 to \$622 to reflect actual versus projected expenditures.
- The Department has introduced a new discharge planning indicator: 'Youth in detention more than 10 days released to the community with a re-entry plan (%).'



DEPARTMENT OF HOMELESS SERVICES

Seth Diamond, Commissioner

Key Public Service Areas

- ✓ Prevent homelessness.
- ✓ Conduct outreach to street homeless individuals.
- ✓ Provide temporary emergency shelter for eligible homeless people.
- ✓ Assist homeless individuals and families to live independently by supporting their efforts to gain employment and access other appropriate benefits and services.

Scope of Agency Operations

DHS manages 11 City-run and 201 privately-run shelter facilities, consisting of 52 adult facilities and 146 family with children facilities and 14 adult family facilities. DHS also provides outreach services available 24 hours a day, seven days a week, as well as homeless prevention services through community-based programs known as “HomeBase.”

Critical Objectives

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

Performance Report

✓ Prevent homelessness.

- DHS continued to help more than ninety percent of clients in all populations receiving prevention services to stay in their communities and avoid shelter entry. This can be attributed to the highly successful model employed by DHS’s community-based homelessness prevention program, HomeBase.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Adults receiving preventive services who did not reside 21 days or more in the shelter system (%)	NA	96.3%	96.0%	95.8%	94.6%	*	*
★ Adult Families receiving preventive services who did not enter the shelter system (%)	92.1%	97.7%	95.9%	98.6%	94.6%	*	*
★ Families with children receiving preventive services who did not enter the shelter system (%)	90.8%	90.7%	89.8%	91.3%	92.6%	*	*

★ Critical Indicator 📞 311 related “NA” - means Not Available in this report

✓ Conduct outreach to street homeless individuals.

- The Homeless Outreach Population Estimate (HOPE) conducted in Fiscal 2010 estimated 3,111 unsheltered individuals in NYC. The change in performance from Fiscal 2009 can be attributed to the economic downturn and high unemployment rates which mirror national trends. This figure also represents a 29 percent decrease from the baseline estimate conducted in 2005, which can be attributed to DHS’ focus on placing the most chronically street homeless individuals directly from the street into stable housing.
- In Fiscal 2010 DHS placed 880 chronically street homeless individuals from the streets into permanent and temporary housing, a 28 percent



increase from Fiscal 2009. The continued success is due to performance-based contracts with outreach providers that incentivize the placement of chronically street homeless individuals, as well as the expansion of housing placement options. DHS continues to develop new Safe Havens, which are low-demand “Housing First” options for clients, and stabilization beds, which offer a safe housing setting for clients waiting for housing applications to be processed.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Unsheltered individuals that are estimated to be living on the streets, in parks, under highways, on subways, and in the public transportation stations in New York City (HOPE)	3,843	3,755	3,306	2,328	3,111	*	*
☎ Number of Chronically Homeless Individuals Placed into Permanent and Temporary Housing by Outreach Teams	NA	NA	NA	689	880	*	*

★ Critical Indicator ☎ 311 related “NA” - means Not Available in this report

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

- The number of single adults and families with children entering shelter increased by 6 percent and 13 percent, respectively, in Fiscal 2010 compared to Fiscal 2009. The increase is attributable to the continued effects of the national economic downturn, which have resulted in high unemployment rates and increased foreclosures and evictions. New York and other cities are utilizing federal stimulus funding to expand services to help families and individuals stay in their communities and rapidly re-house those who enter shelter.
- The increase in entrants has led to an increase in the average number of single adults and families with children in the DHS shelter services system per day. Through record placements and a lowering of the average length of stay, DHS was able to limit the increase of the families with children census to less than one-third of the increase in entrants. Despite the increase in the average number of families with children in shelter each day in Fiscal 2010, DHS has seen a decline thus far in Fiscal 2011.
- The increase in Adult Family Critical Incidents in Fiscal 2010 can be attributed to an expansion in the definition of critical incidents. In keeping with the City’s commitment to combating domestic violence, DHS retrained shelter staff on identifying domestic violence (DV) and expanded the definition of critical incidents to classify any DV related incident in the Adult Family system as a critical incident. DHS is also developing a new response time indicator to be included in the Preliminary 2011 Mayor’s Management Report.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ ☎ Single adults entering the DHS shelter services system	16,984	17,635	18,277	18,480	19,607	*	*
★ ☎ Adult families entering the DHS shelter services system	1,080	1,071	1,040	1,278	1,208	*	*
★ ☎ Families with children entering the DHS shelter services system	9,167	10,733	9,664	12,959	14,586	*	*
★ ☎ Average number of single adults in shelter per day	7,928	7,260	6,737	6,526	7,167	*	*
★ ☎ Average number of adult families in shelters per day	1,260	1,403	1,294	1,276	1,309	*	*
★ ☎ Average number of families with children in shelters per day	6,479	7,392	7,548	7,948	8,629	*	*
Cost per day for shelter facilities - Single adult facilities (\$)	\$62.21	\$63.75	\$72.38	\$70.18	\$69.25	*	*
- Family facilities (\$)	\$90.92	\$94.97	\$99.81	\$105.22	\$100.49	*	*
Families suitably placed in the shelter services system within 10 days (%)	98.4%	99.2%	99.9%	100.0%	100.0%	95%	95%
Average school attendance rate for children in the DHS shelter services system (%)	78.9%	79.7%	79.7%	81.0%	82.0%	*	*
Families placed in the shelter services system according to their youngest school-aged child's school address (%)	90.5%	82.6%	82.9%	81.3%	84.3%	85%	85%

★ Critical Indicator ☎ 311 related “NA” - means Not Available in this report

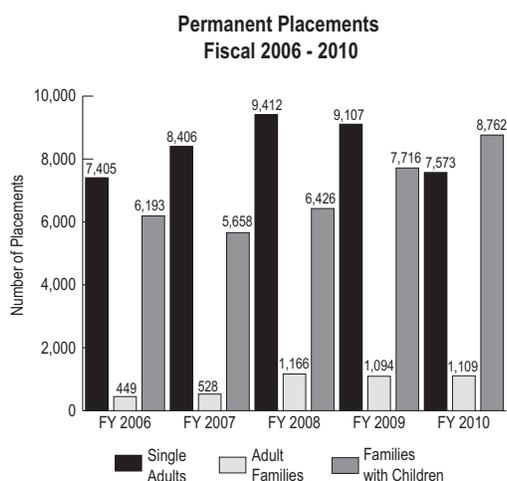


Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Safety, maintenance, and cleanliness deficiencies noted on independent inspections of adult shelters	115	79	93	54	39	*	*
★ Critical incidents in the Adult Shelter system, per 1,000 residents	1.6	1.5	0.5	0.4	0.8	*	*
★ Critical incidents in the Adult Family Shelter system, per 1,000 residents	1.9	1.0	1.6	1.6	7.4	*	*
★ Critical incidents in the Families with Children Shelter system, per 1,000 residents	1.8	1.3	0.6	1.2	0.3	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Assist homeless individuals and families to live independently by supporting their efforts to gain employment and access other appropriate benefits and services.**

- The average length of stay for all populations decreased from Fiscal 2009 to Fiscal 2010. The average length of stay decreased by 6 percent for single adults, 12 percent for adult families, and 14 percent for families with children. This success can be attributed to a focus on moving the longest-term shelter residents into permanent housing as well as the Graduated Payment System (GPS), which incentivizes shelters to rapidly re-house families in the community.



- In Fiscal 2010 DHS increased the number of families with children and adult families exiting shelter by 14 percent and 1 percent, respectively, over Fiscal 2009. Fiscal 2010 marks the third consecutive year that DHS achieved a record number of families with children placements. This continued success is the result of Advantage NY, DHS's rental subsidy program. While the overall number of placements of single adults decreased in Fiscal 2010, the number of single adults placed into supportive and subsidized housing, the most stable housing placements, increased by 13 percent from Fiscal 2009.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average length of stay for single adults in shelter (days)	321	308	283	261	245	*	*
★ Average length of stay for adult families in shelter (days)	NA	516	505	370	325	*	*
★ Average length of stay for families with children in shelter (days)	NA	292	324	281	243	*	*
★ Single adults placed into permanent housing (Preliminary)	7,405	8,406	9,412	9,107	7,573	8,000	8,000
★ Adult families placed into permanent housing (Preliminary)	449	528	1,166	1,094	1,109	*	*
★ Families with children placed into permanent housing (Preliminary)	6,193	5,658	6,426	7,716	8,762	*	*
★ Single adults placed into permanent housing who return to the DHS shelter services system within one year (%)	12.8%	14.1%	15.8%	12.9%	12.1%	*	*
★ Adult families placed into permanent housing who return to the DHS shelter services system within one year (%)	0.9%	2.9%	5.3%	2.8%	6.4%	*	*
★ Families with children placed into permanent housing who return to the DHS shelter services system within one year (%)	1.4%	3.1%	4.2%	3.4%	3.8%	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Agency Customer Service

The Department of Homeless Services provides service to its customers through its call centers, walk-in facilities, website and correspondence.

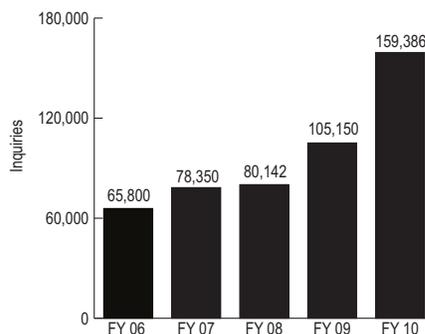
Customer Service	Agency FY10	Citywide Total FY10
<i>Average call wait time (in seconds)</i>	99.0	124.3
<i>Average response time for email correspondences (days)</i>	11.4	9.5
<i>Average response time for letters/mail correspondence (days)</i>	13.3	12.4
<i>Average wait time to speak with a customer service agent at a walk-in facility (min:sec)</i>	26:00	14:38
<i>Number of agency customers surveyed for overall customer satisfaction</i>	2,067	992,701
<i>Number of completed customer requests for interpretation</i>	2,378	1,786,715
<i>Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating</i>	77.5	85.2

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 159,386 DHS-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DHS - related inquiries:	Total	% of DHS Inquiries
<i>Homeless Shelter Intake for Single Adults</i>	26,836	16.8%
<i>Advantage Program - Assistance for En-rolled Tenant</i>	25,286	15.9%
<i>Homeless Shelter Intake for Families with Children</i>	24,698	15.5%
<i>Homeless Person Assistance</i>	11,533	7.2%
<i>Advantage Program - Assistance for Land-lord or Broker After Lease Signing</i>	10,495	6.6%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10¹	FY11¹	FY11²
<i>Expenditures (\$ millions)³</i>	\$725.4	\$732.6	\$785.5	\$851.3	\$968.1	\$873.5	\$699.2	\$842.7
<i>Personnel</i>	2,230	2,078	2,084	2,027	1,927	2,080	2,046	2,049
<i>Overtime paid (\$000)</i>	\$6,618	\$8,146	\$9,067	\$9,987	\$8,989	*	*	*
<i>Capital commitments (\$ millions)</i>	\$14.3	\$21.8	\$69.2	\$25.5	\$33.2	\$97.1	\$17.0	\$42.5
<i>Human services contract budget (\$ millions)</i>	\$505.7	\$534.2	\$576.5	\$643.8	\$752.9	\$712.7	\$511.5	\$643.8

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None



DEPARTMENT FOR THE AGING

Lilliam Barrios-Paoli, Commissioner

Key Public Service Areas

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

Critical Objectives

- Increase utilization of nutrition and socialization opportunities.
- Continue to provide home delivered meals and home care services.
- Increase knowledge among seniors and professionals about personal safety and services for elderly crime victims.
- Provide employment opportunities for seniors.
- Increase knowledge about benefits and entitlements available to eligible seniors.
- Increase supportive services to caregivers.

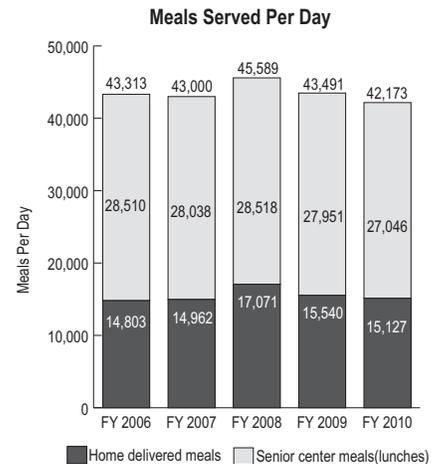
Scope of Agency Operations

The Department for the Aging (DFTA) promotes, administers and coordinates the development and provision of services for older New Yorkers to help them maintain their independence and participation in their communities. The Department supports a broad range of services, both directly and through approximately 800 contracts which include discretionary funds with community-based organizations, including the administration of 259 contracted senior centers, and also provides more than 10.5 million meals annually, both home-delivered and at senior centers.

Performance Report

- ✓ Promote independence and opportunities for older New Yorkers.

- DFTA continues to serve approximately 6.8 million meals to older New Yorkers at senior centers each year. Due to budget cuts, the number of Senior Centers across the City was reduced to 259. Of the remaining centers, 51 percent are operating at a minimum of 90 percent capacity - a decline of 1 percentage point compared to the same period last year.
- During Fiscal 2010, approximately 3.8 million meals were delivered to seniors in their homes, a decrease of



- approximately 3 percent. Although the data show decreases in Manhattan and parts of Queens, the number of meals served remains steady in most of Queens and in the other boroughs. One factor helping to stabilize the meal count in most of the City is the Department's recent implementation of "presumptive eligibility criteria," which allow for the immediate authorization of meals for seniors deemed to be in need of only meal service rather than a full assessment by a case management agency.
- The number of clients receiving home care services declined by 14 percent from Fiscal 2009 to Fiscal 2010 due to budget restrictions that closed new enrollments in January 2010. Due in part to higher than expected utilization during the first half of the fiscal year, DFTA provided 1,618,069 hours of home care services, an increase of 5 percent.
- The Department administers a federal Older Americans Act program to help low income New Yorkers, aged 55 and older, receive unique job training that emphasizes both community service and the elimination of the employment barriers that confront older workers. Although the effects of the current economic recession create challenges to identifying employment opportunities, the Department this year still placed 123 seniors in permanent paying jobs. In addition, DFTA exceeded its goals



for serving those most in need (defined as persons with limited English skills, low literacy skills, homelessness, frailty/severe disabilities, or low employment prospects).

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Total registered users of Senior Centers (annual)	NA	NA	NA	NA	NA	*	*
Average daily attendance at senior centers	NA	NA	NA	27,951	27,176	*	*
★ Senior centers operating at a minimum of 90 percent capacity (%)	58%	56%	55%	52%	51%	*	*
★ Senior Center Lunches Served	7,127,512	7,009,500	7,025,805	6,987,646	6,793,985	7,544,254	7,544,254
★ Home Delivered Meals Served	3,700,850	3,740,621	4,210,538	3,936,718	3,799,851	4,382,789	4,382,789
★ Total recipients of home care services (annual)	NA	NA	NA	6,064	5,206	*	*
★ Hours of home care services provided	1,577,424	1,590,952	1,746,742	1,534,705	1,618,069	1,721,600	1,059,179
★ Contracted cost per hour of home care (\$)	\$15.60	\$15.55	\$16.35	\$17.07	\$14.78	*	*
Seniors trained for unsubsidized employment (Title V)	302	268	305	308	542	*	*
Senior trainees placed in unsubsidized employment (Title V)	189	188	185	161	123	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

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

- The number of caregivers who received casework services or training through DFTA's in-house Alzheimer's and Long-Term Care Unit and Grandparent Resource Center increased by approximately 5 percent from Fiscal 2009 to Fiscal 2010, with more than 8,145 caregivers served. At the same time, due to budget reductions, the number of caregivers receiving supportive services from DFTA's contracted providers declined by 3 percent to 6,202. Overall, DFTA was able to achieve a slight increase in its support of caregivers, from 14,187 in Fiscal 2009 to 14,347 in Fiscal 2010.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Caregivers who received casework services or training through DFTA's in-house Alzheimer's and Long-Term Care Unit and Grandparent Resource Center	4,543	3,690	6,278	7,746	8,145	*	*
★ Caregivers who received supportive services through DFTA's contracted providers	7,027	7,553	7,495	6,414	6,202	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department for the Aging provides service to its customers through its walk-in facilities, website and correspondence.

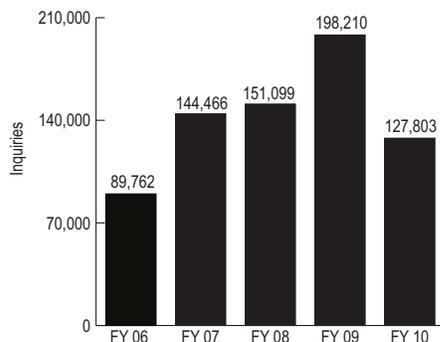
Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	5.0	9.5
Average response time for letters/mail correspondence (days)	12.8	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	11:59	14:38
Number of agency customers surveyed for overall customer satisfaction	143	992,701
Number of completed customer requests for interpretation	2,008	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	92.7	85.2

Inquiries and Service Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 127,803 DFTA-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DFTA - related inquiries:	Total	% of DFTA Inquiries
Case Assistance for Seniors	11,595	9.1%
HEAP - Seniors Only - Application	8,999	7.0%
SCRIE - Status Lookup	8,166	6.4%
Find a Senior Center	7,632	6.0%
Housing Options - Frail or Disabled Senior	7,283	5.7%

Top Five 311 Service Requests for DFTA

Service Requests	# of SRs	Expected Days to Action	Average Days to Action	% of SRs Meeting Time to Action
Housing Options	3,974	14	9.2	86%
Elder Abuse	1,375	5	NA	NA
Home Repair	1,317	14	1.9	99%
Weatherization	507	14	2.3	99%
Eviction	491	3	1.4	85%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$268.2	\$271.9	\$290.5	\$290.3	\$294.7	\$291.3	\$230.1	\$264.3
Revenues (\$ millions)	\$0.7	\$0.4	\$1.5	\$2.0	\$3.5	\$2.0	\$1.0	\$1.0
Personnel ⁴	852	835	870	875	900	948	838	840
Overtime paid (\$000)	\$10	\$13	\$16	\$23	\$5	*	*	*
Capital commitments (\$ millions)	\$2.9	\$4.9	\$4.4	-\$0.9	\$4.2	\$31.1	\$2.8	\$17.0
Human services contract budget (\$ millions)	\$208.1	\$214.0	\$229.1	\$223.7	\$226.1	\$220.4	\$168.1	\$203.8
Work Experience Program (WEP) participants assigned	611	562	598	799	566	*	*	*

¹January 2010 Financial Plan ²Authorized Budget Level ³Expenditures include all funds "NA" means Not Available in this report

⁴The Department's personnel resources include the full-time equivalents of seniors paid as foster grandparents and seniors who are job trainees, which together make up approximately 50 percent of its total personnel.

Noteworthy Changes, Additions or Deletions

- DFTA continues development of an indicator to count total registered users of senior centers.
- Due to data entry issues, Fiscal 2010 data for 'Average Days to Action for Elder Abuse' is not available. These issues have been resolved and this indicator will be reported in the Preliminary Fiscal 2011 Mayor's Management Report.





DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

Jeanne B. Mullgrav, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Youth and Community Development (DYCD) supports youth and adults through 2,808 contracts with community-based organizations throughout New York City. These include 504 contracts that comprise the citywide Out-of-School Time (OST) initiative. OST offers a balanced mix of academic support, sports/recreational activities, the arts and cultural experiences, which take place after school, on weekends, and during school vacations. DYCD also funds 296 programs to help low-income individuals and families become more economically self-sufficient and 39 adult literacy programs that help participants further their education and advance their careers. In addition, DYCD now funds 12 adolescent literacy and 16 family literacy programs. The Department also administers a network of 80 Beacon community centers, housed in public schools citywide, which serve youth, adults and families during out-of-school hours. Through a range of programs, DYCD contractors assist immigrants in becoming citizens and in taking part in the civic and cultural life of their new communities. In addition, DYCD implements and oversees the City's youth workforce development program, providing summer employment and year-round services to introduce youth and young adults to the job market and help them develop the skills to succeed. DYCD is also responsible for the City's runaway and homeless youth programs.

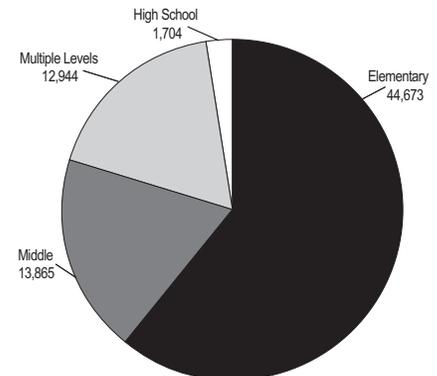
Critical Objectives

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

Performance Report

- ✓ Promote and support the development of healthy, educated youth who are involved in their communities.
- Out-of-School Time Program (OST) enrollment for Fiscal 2010 was 73,186, a decrease of 14 percent from Fiscal 2009. This decrease was partially attributable to a redesign of OST High School services to allow for programming more focused on success in school and a case-management approach to participants' needs. There also was reduced program funding, and the number of OST programs operating decreased in Fiscal 2010. However, OST programs overall exceeded their Fiscal 2010 enrollment target of 63,000 participants, and a higher percentage of OST programs met their enrollment targets in Fiscal 2010 for each grade level area and for each reporting period.
- The number of certified residential facilities for runaway and homeless youth (RHY) was increased from 13 to 15 in Fiscal 2010 as services were expanded to cover more geographical areas and to diversify providers. The percentage of youth reunited with their families increased from 72 percent in Fiscal 2009 to 81 percent in Fiscal 2010, reflecting a greater emphasis on family mediation by RHY providers. Increased training in mediation was provided for counselors, and the number of sites offering comprehensive family mediation services was increased from 5 in Fiscal 2009 to 8 in Fiscal 2010. The numbers of youth served in crisis beds declined from 1,713 in Fiscal 2009 to 1,489 in Fiscal 2010, due in part to a

Out-of-School Time (OST) Program Participation by School Level FY 2010





greater need for mental health services that necessitated longer stays in crisis shelters, thus decreasing the number of youth who could be served over the fiscal year.

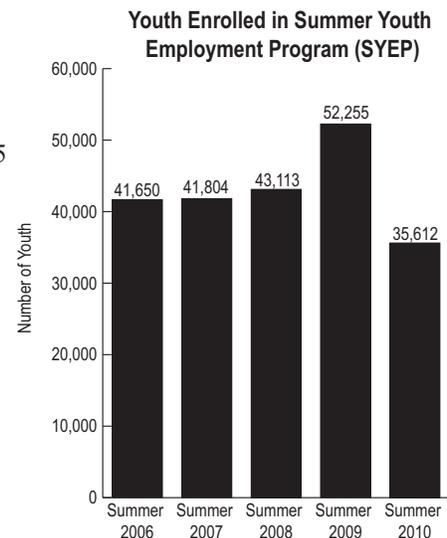
- The Beacon Program’s enrollment as a percent of target increased to 119 percent in Fiscal 2010, a rise of 12 percent, as the result of the expansion of program services to 25 designated New York City Housing Authority facilities. This expansion of services also resulted in an increase of 12 percent in the number of adults served, from 38,575 in Fiscal 2009 to 43,246 in Fiscal 2010.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Out-of-School Time (OST) Enrollment	58,586	78,364	87,256	85,513	73,186	63,000	63,000
★ OST Program Participation Rate - elementary (school year) (%)	NA	81%	78%	82%	86%	80%	80%
★ OST programs meeting target enrollment (school year) (%)	NA	90%	86%	93%	98%	85%	85%
★ OST programs meeting target enrollment (summer) (%)	NA	86%	95%	94%	97%	85%	85%
OST programs meeting target enrollment - elementary (%)	85%	99%	89%	99%	100%	90%	90%
OST programs meeting target enrollment - middle school (%)	71%	94%	89%	91%	98%	85%	85%
OST programs meeting target enrollment - high school (%)	50%	75%	77%	81%	85%	80%	80%
☎ Calls to Youth Connect	37,783	42,335	47,688	48,469	46,685	48,000	48,000
Beacon programs' enrollment as percentage of the minimum annual target (%)	120%	125%	103%	107%	119%	100%	100%
☎ Runaway and Homeless Youth served - Crisis beds	1,470	2,421	1,824	1,713	1,489	1,860	1,860
☎ Runaway and Homeless Youth served - Transitional Independent Living beds	299	218	244	275	294	250	250
★ ☎ Utilization rate for Crisis beds (%)	100%	100%	100%	100%	98%	90%	90%
★ Utilization rate for Transitional Independent Living beds (%)	NA	83%	86%	82%	80%	85%	85%
★ ☎ Youth reunited with family or placed in a suitable environment from Crisis Shelters (%)	NA	65%	75%	72%	81%	60%	60%
★ ☎ Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)	NA	91%	89%	90%	86%	85%	85%

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ **Prepare youth for economic independence.**

- The Summer Youth Employment Program (SYEP) provided work experience for 35,612 young people during the summer of 2010. This represented a 32 percent decrease from the summer of 2009, when 52,255 youth were provided with employment. This decrease was due to the curtailment of American Recovery and Reinvestment Act (ARRA) funds and a reduction in New York State funding.





Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Summer Youth Employment Program (SYEP) participants	41,608	41,650	41,804	43,113	52,255	52,000	30,000
★ Out-of-School Youth placed in post-secondary education, employment, or advanced training during the 1st quarter after exiting the program (%)	NA	NA	72%	69%	68%	52%	62%
★ In-School Youth placed in post-secondary education, employment, or advanced training during the 1st quarter after exiting the program (%)	NA	NA	72%	72%	73%	52%	62%
Out-of-School Youth attaining a degree or certificate by the end of the 3rd quarter after exiting the program (%)	NA	NA	55%	58%	63%	40%	50%
In-School Youth attaining a degree or certificate by the end of the 3rd quarter after exiting the program (%)	NA	NA	71%	66%	65%	40%	50%

★ Critical Indicator 311 related "NA" - means Not Available in this report

✓ **Strengthen and revitalize the communities of New York City.**

- The percentage of Community Development program participants achieving target outcomes rose to 86 percent in Fiscal 2010, an increase of 21 percent from 65 percent in Fiscal 2009. This was partially the result of an increase in applications for HealthStat health insurance coverage, following intensive community outreach efforts on the part of DYCD-funded providers.
- The number of adults served in Family Literacy programs increased from 364 in Fiscal 2009 to 454 in Fiscal 2010 as a result of an effort to make programs more flexible and better able to serve the needs of working parents. The number of participants in Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) increased from 9,626 in Fiscal 2009 to 9,812 in Fiscal 2010 as a result of increased funding, enhanced outreach by providers and better targeting of programs to meet community needs. The percentage of ABE and ESOL participants meeting federal standards of improvement in the ability to read, speak and write English increased from 49 percent in Fiscal 2009 to 53 percent in Fiscal 2010.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Community Development program participants achieving target outcomes designated for clients in each program area (%)	51%	63%	65%	65%	86%	45%	40%
Number of participants served in Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) literacy programs	11,939	5,507	6,269	9,626	9,812	9,500	10,000
★ Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)	47%	54%	46%	49%	53%	45%	45%
Participants achieving positive outcomes in immigration initiatives (%)	41%	43%	45%	50%	59%	45%	45%
Citizenship applications filed with the United States Citizenship and Immigration Services (USCIS)	3,987	6,056	667	798	751	550	550

★ Critical Indicator 311 related "NA" - means Not Available in this report

✓ **Perform efficient programmatic and fiscal monitoring of service contracts.**

- DYCD has continued to institute improvements and efficiencies in fiscal auditing and the monitoring of contracts. The number of fiscal audits performed increased to 347 in Fiscal 2010, up slightly from 344 in Fiscal 2009. The number of contracts terminated by DYCD for poor performance decreased to two in Fiscal 2010, from 10 in Fiscal 2009.



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Agency Assessments Completed as a percent of total agency contracts	NA	87%	90%	98%	90%	90%	90%
Fiscal Audits	139	174	545	344	347	350	345
★ Contracts Terminated	NA	NA	36	12	2	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department of Youth and Community Development provides service to its customers through its call center, website and correspondence.

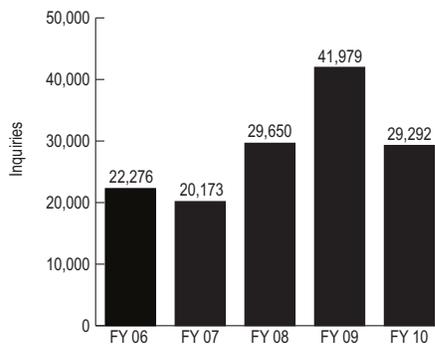
Customer Service	Agency FY10	Citywide Total FY10
Average call wait time (in seconds)	66.0	124.3
Average response time for email correspondences (days)	3.2	9.5
Average response time for letters/mail correspondence (days)	3.2	12.4
Number of agency customers surveyed for overall customer satisfaction	933	992,701
Number of completed customer requests for interpretation	1,189	1,786,715

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 29,292 DYCD-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DYCD - related inquiries:	Total	% of DYCD Inquiries
Literacy and GED Instruction for Adults	5,646	19.3%
Shelter and Assistance for Runaway or Homeless Youth	4,298	14.7%
Summer Jobs for Youth - General	3,623	12.4%
Literacy and GED Instruction for Non-English Speakers	2,634	9.0%
Youth Services and Counseling - Youth Connect	2,540	8.7%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$303.0	\$310.6	\$384.1	\$382.7	\$416.4	\$420.3	\$288.7	\$360.1
Personnel	423	429	452	434	424	403	401	435
Overtime paid (\$000)	\$295	\$370	\$360	\$196	\$154	*	*	*
Human services contract budget (\$ millions)	\$222.1	\$230.8	\$288.1	\$290.2	\$306.6	\$297.9	\$209.0	\$263.3

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report



Noteworthy Changes, Additions or Deletions

None



INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES



Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



311 Customer Service Center



Department of Records & Information Services



Department of Sanitation



Department of Parks & Recreation



Department of City Planning



Landmarks Preservation Commission



Department of Cultural Affairs



Taxi and Limousine Commission



DEPARTMENT OF ENVIRONMENTAL PROTECTION

Caswell F. Holloway, Commissioner

Key Public Service Areas

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

Critical Objectives

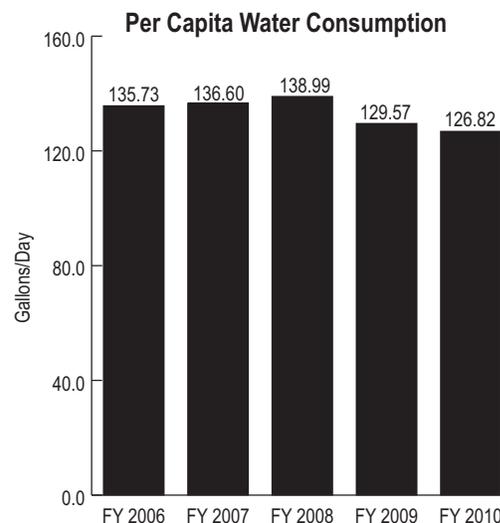
- Monitor drinking water sources to ensure compliance with federal and State water quality standards.
- Protect and secure the watershed area.
- Promote water conservation.
- Maintain the integrity of the water supply and distribution systems.
- Maintain the integrity of the storm water and wastewater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

Scope of Agency Operations

The Department of Environmental Protection (DEP) protects the environmental health, welfare, and natural resources of the City and its residents. The Department manages the City's water supply, which provides more than one billion gallons of high quality drinking water daily and serves more than half the population of New York State, and manages 14 in-City wastewater treatment plants, as well as eight treatment plants upstate. DEP also implements federal Clean Water Act rules and regulations, handles hazardous materials emergencies and toxic site remediation, oversees asbestos monitoring and removal, enforces the City's air and noise codes, bills and collects on approximately 835,000 water and sewer accounts, and manages citywide water conservation programs.

Performance Report

- ✓ Ensure the sufficiency, quality, and security of the City's water supply.
 - During Fiscal 2010 DEP collected 14,635 drinking water samples and performed more than 214,000 analyses. Of these analyses, 15 exceeded the associated maximum contaminant level, compared to 130 a year ago when DEP temporarily increased its reliance on water from the Croton system while work was completed on the Delaware Aqueduct. The Croton system tends to be affected by seasonal water quality conditions. These conditions do not impact public health. DEP used no water from the Croton system during Fiscal 2010.
 - During Fiscal 2010 average in-City water consumption and per capita consumption declined by 2.1 percent.





Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
<i>In-City samples meeting water quality standards for coliform (%)</i>	100%	100%	100%	100%	100%	*	*
★ <i>Percent of samples testing positive for coliform bacteria</i>	0.6%	0.1%	0.2%	0.2%	0.3%	*	*
★ <i>Number of drinking water analyses above maximum contaminant level</i>	NA	65	53	130	15	*	*
<i>Completed applications for work to comply with Watershed Rules and Regulations</i>	995	822	866	678	646	*	*
<i>Notices of Violation and Notices of Warning issued in the watershed</i>	146	137	165	205	275	*	*
<i>Patrol hours for Environmental Police and watershed protection staff (000)</i>	288.9	307.8	298.9	286.0	304.2	*	*
★ <i>Percent of reservoir capacity filled (end of month)</i>	102.8%	92.4%	89.8%	99.1%	91.0%	*	*
<i>Average daily in-City water consumption (millions of gallons)</i>	1,086	1,097	1,115	1,039	1,017	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

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

- Sewer back-up complaints fell by 12.3 percent to 14,883, while average resolution time remained relatively the same at 5.8 hours. There was a modest improvement in the percent of recurring sewer backups.
- The Department received 3,908 leak complaints, nearly 15 percent fewer than in Fiscal 2009. Average resolution time, however, grew by more than one day to 15.1 days due to a small number of complex leaks that took a significantly longer time to locate and resolve. If these jobs are removed from the calculation, the average time to resolve leak complaints drops to 13.1 days.
- Complaints regarding clogged catch basins reached a low of 11,330. Factors contributing to this decrease include the Department's aggressive proactive cleaning and inspection program that has been in place for several years, and differences in rainfall patterns. Despite the decrease in complaint volume, the average time to resolve complaints rose from 7 days to 8.4 days. Additionally, the unit assumed responsibility for catch basin inspections and surveys previously done by contract. The percent of catch basin backups that recurred within two years decreased for the second consecutive year, falling to 27.9 percent this fiscal year.
- On average, repair time of high priority fire hydrants was cut in half to 7.5 days due to procedural improvements.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ 📞 <i>Sewer backup complaints received</i>	24,564	23,927	21,797	16,977	14,883	*	*
★ <i>Sewer backup resolution time (hours)</i>	5.9	6.3	6.7	5.6	5.8	7	7
★ <i>Percent of sewer backups recurring locally within 2 years</i>	NA	NA	48.3%	48.8%	47.2%	*	*
★ <i>Leak complaints received</i>	4,247	5,003	4,275	4,583	3,908	*	*
★ <i>Leak resolution time (days)</i>	12.2	12.9	13.4	13.8	15.1	17	17
<i>Water main surveyed for leak detection (% linear feet)</i>	59.9%	56.6%	56.6%	59.7%	59.2%	56%	56%
★ <i>Water main breaks</i>	450	581	429	513	360	575	575
★ <i>Average time to restore water to customers after confirming breaks (hours)</i>	NA	NA	12.1	9.1	5.5	*	*
<i>Repairs to distribution system</i>	20,442	21,146	20,166	18,765	17,777	19,000	19,000
★ <i>Catch basin complaints received</i>	15,341	14,919	18,305	12,943	11,330	*	*
★ <i>Catch basin backup resolution time (days)</i>	6.2	6.4	6.5	7.0	8.4	9	9
★ <i>Percent of catch basin backups recurring locally within 2 years</i>	NA	NA	31.4%	29.6%	27.9%	*	*
<i>Catch basins surveyed/inspected (%)</i>	31.5%	30.7%	36.5%	40.5%	35.1%	33.3%	33.3%
★ <i>Street cave-in complaints received</i>	13,111	12,079	19,272	9,545	6,302	*	*
<i>Street cave-in complaints resolved</i>	12,257	10,734	15,872	8,780	4,435	*	*
★ <i>Average time to respond to street cave-in complaints and make safe (days)</i>	5.8	6.7	8.7	10.4	8.3	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report





Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Broken and inoperative hydrants (%)	0.56%	0.50%	0.39%	0.45%	0.52%	1%	1%
★ Average time to repair or replace high-priority broken or inoperative hydrants (days)	NA	NA	14.8	15.2	7.5	*	*
★ Average backlog of broken and inoperative hydrants	609	504	421	492	572	*	*

★ Critical Indicator 311 related "NA" - means Not Available in this report

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

- The number of days that in-City wastewater treatment plants (WWTPs) operated with less than the minimum amount of critical equipment rose by more than two-thirds to 1,941 days. The increase in downtime is primarily due to an associated increase in construction activity resulting from planned multi-year capital upgrades at nine of the 14 WWTPs. A number of the projects address mandates for nitrogen removal and general Clean Water Act compliance. DEP expects that downtime will remain at current levels for the foreseeable future as major capital work will be ongoing over the next few years. In Fiscal 2011 the Department will begin to report on the number of days when critical equipment requirements were not met due to planned work.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Wastewater treatment plant effluent meeting federal standards (%)	99.9%	99.9%	99.9%	99.9%	100.0%	100%	100%
★ Sewage treatment plants - Number of critical equipment days below minimum	NA	1,588	1,360	1,158	1,941	*	*
Harbor survey stations in compliance with State standard for dissolved oxygen (%)	86%	90%	90%	89%	88%	89%	89%

★ Critical Indicator 311 related "NA" - means Not Available in this report

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

- Revenue collected as a percent of plan remained relatively unchanged at 95.2 percent. The percent of billings collected within 30 days also held steady at 56.4 percent.
- At approximately 18,900, the number of standard water meters repaired/replaced by DEP inspectors was significantly lower than the annual target of 26,700 as staff was redeployed to preparatory installation work for automated meters. Installation of automated meter readers (AMR) began in January 2009. All customers in New York City are expected to have wireless meters and real-time, online access to their water bills by January 2012. While the Department will continue to service the older meters, the emphasis is on full implementation of AMR technology. Consequently, the Fiscal 2011 target for meters repaired/replaced, which does not include AMR, has been adjusted to 5,600.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Estimated bills (%)	19.0%	17.6%	16.3%	16.8%	17.0%	15%	15%
Total revenue collected (\$ millions)	\$1,875.0	\$1,926.0	\$2,173.4	\$2,333.9	\$2,552.4	\$2,680.1	\$2,836.8
★ Total revenue as percent of plan	97.4%	96.3%	97.7%	95.0%	95.2%	*	*
★ Percent of billed amount collected in 30 days	NA	NA	54.8%	56.8%	56.4%	*	*
Accounts receivable - Total balance (\$ millions)	\$1,027	\$1,107	\$1,046	\$1,131	\$1,242	*	*
- Delinquent for more than 180 days (\$ millions)	\$412	\$401	\$323	\$287	\$313	*	*
- Delinquent for more than 1 year (\$ millions)	\$319	\$304	\$233	\$204	\$220	*	*
Meters repaired/replaced	23,423	31,490	29,240	29,719	18,891	26,700	5,600

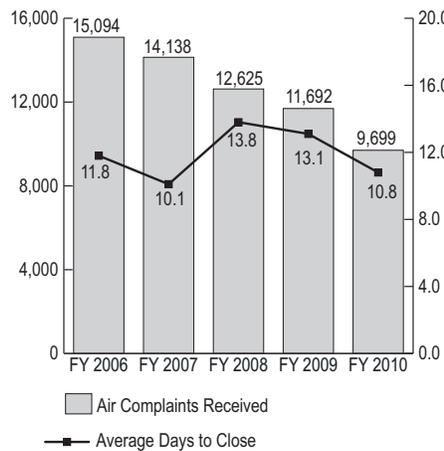
★ Critical Indicator 311 related "NA" - means Not Available in this report



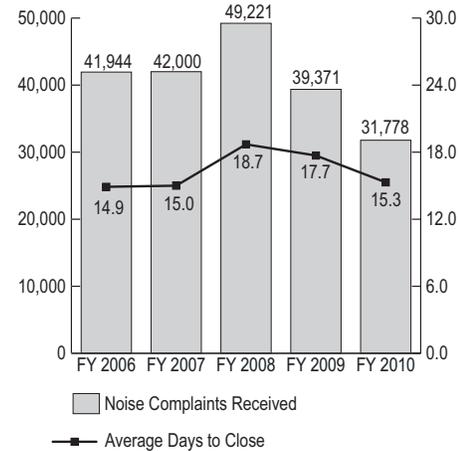
✓ **Improve public safety and quality of life through enforcement of City laws and rules in the areas of air pollution, asbestos, noise pollution, and hazardous materials.**

- Air and noise complaints decreased by a total of 18.8 percent attributed, in part, to a reduction in construction activity. DEP inspectors responded to complaints more quickly, with average complaint closing times improving by 2.3 days for air and 2.4 days for noise.
- DEP issued approximately 15 percent more air violations. The increase corresponds to a rise in Department-initiated inspections, which included a focus on idling vehicles in all five boroughs.
- A Fiscal 2010 change in the City's rules governing asbestos removal and asbestos-related work established more stringent permitting requirements. This resulted in a 20 percent increase in the number of asbestos-related project filings and, together with an increase in staff assigned to asbestos abatement inspections, led to a 300 percent jump in violation issuance, from 507 to 2,037.

Air Complaints Received and Average Days to Close



Noise Complaints Received and Average Days to Close



	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Web Maps <i>Performance Statistics</i>							
★ <i>Air complaints received</i>	15,094	14,138	12,625	11,692	9,699	*	*
★ <i>Air complaints responded to within seven days (%)</i>	78%	86%	82%	79%	76%	85%	85%
★ <i>Average days to close air quality complaints</i>	11.8	10.1	13.8	13.1	10.8	*	*
Web Maps ★ <i>Noise complaints received</i>	41,944	42,000	49,221	39,371	31,778	*	*
Web Maps ★ <i>Noise complaints not requiring access to premises responded to within seven days (%)</i>	82%	87%	85%	85%	86%	85%	85%
Web Maps ★ <i>Average days to close noise complaints</i>	14.9	15.0	18.7	17.7	15.3	*	*
★ <i>Asbestos complaints received</i>	1,836	2,182	2,350	1,391	1,180	*	*
★ <i>Asbestos complaints responded to within three hours (%)</i>	97%	95%	99%	99%	100%	90%	90%
★ <i>Average days to close asbestos complaints</i>	0.30	0.36	0.29	0.23	0.27	*	*
<i>Emergencies responded to within one hour (%)</i>	100%	100%	100%	100%	100%	100%	100%
<i>DEP - issued violations</i>	5,943	6,822	8,577	7,412	9,466	*	*
- <i>Air violations</i>	2,952	3,769	4,657	4,346	4,983	*	*
- <i>Noise violations</i>	2,003	2,237	3,420	2,559	2,446	*	*
- <i>Asbestos violations</i>	988	816	500	507	2,037	*	*
<i>Notices of Violation (all categories) upheld at the Environmental Control Board (%)</i>	NA	NA	NA	77.6%	77.1%	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Agency Customer Service

The Department of Environmental Protection provides service to its customers through its call centers, walk-in facilities, website and correspondence.

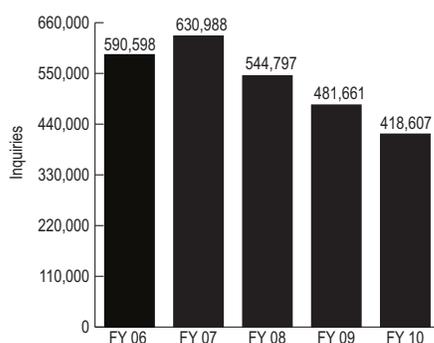
Customer Service	Agency FY10	Citywide Total FY10
Average call wait time (in seconds)	57.6	124.3
Average response time for email correspondences (days)	NA	9.5
Average response time for letters/mail correspondence (days)	42.6	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	09:20	14:38
Number of agency customers surveyed for overall customer satisfaction	594	992,701
Number of completed customer requests for interpretation	7,585	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	87.8	85.2

Inquiries and Service Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 418,607 DEP-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DEP - related inquiries:	Total	% of DEP Inquiries
Noise (all inquiries)	66,227	15.8%
Sewer Backup Complaint	35,666	8.5%
Fire Hydrant - Running Full	34,105	8.1%
Service Request Status - DEP	28,140	6.7%
Fire Hydrant - Running or Leaking	22,481	5.4%

Top Five 311 Service Requests for DEP

Service Requests	# of SRs	Expected Hours to Action	Average Hours to Action	% of SRs Meeting Time to Action
Sewer Maintenance - Sewer Backup	15,887	6	NA	NA
Water Maintenance - Hydrant Running Full	13,656	24	NA	NA
Water Maintenance - Leak	12,521	16	NA	NA
Sewer Maintenance - Catch Basin Clogged	9,759	144	NA	NA
Sewer Maintenance - Street Cave-In	6,918	360	NA	NA



Agency Resources

Agency Resources	A c t u a l					FY10 ¹	Preliminary FY11 ¹	Updated FY11 ²
	FY06	FY07	FY08	FY09	FY10			
Expenditures (\$ millions) ³	\$804.4	\$868.8	\$919.1	\$1,034.1	\$1,293.0	\$1,045.2	\$968.4	\$1,016.8
Revenues (\$ millions)	\$92.0	\$89.4	\$102.9	\$59.8	\$231.0	\$22.0	\$21.3	\$21.6
Personnel	6,042	6,247	6,304	6,054	5,963	6,310	6,196	6,095
Overtime paid (\$000)	\$28,938	\$38,987	\$38,718	\$36,417	\$20,219	*	*	*
Capital commitments (\$ millions)	\$1,741.3	\$3,689.8	\$3,050.8	\$2,174.8	\$2,647.8	\$3,219.6	\$1,670.9	\$1,709.8

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department updated its Fiscal 2011 target for 'Total revenue collected (\$ millions)' from \$2,680.1 to \$2,836.8. As referenced in the Performance Report section, the Fiscal 2011 target for 'Meters repaired/replaced' has also been revised, from 26,700 to 5,600.



DEPARTMENT OF TRANSPORTATION

Janette Sadik-Khan, Commissioner

Key Public Service Areas

- ✓ Ensure the safety of the traveling public.
- ✓ Improve mobility throughout the City.
- ✓ Rehabilitate and maintain the City's bridges.
- ✓ Rehabilitate and maintain the City's streets, sidewalks, and highways.
- ✓ Enhance ferry service, walking, and cycling.

Scope of Agency Operations

The Department of Transportation (DOT) is responsible for the condition and operation of approximately 6,000 miles of streets, highways and public plazas, and 790 bridge structures. DOT ensures traffic safety through several dedicated programs to enhance conditions for pedestrians around schools and in communities with high concentrations of seniors, and with ongoing data-driven review of traffic operations in intersections and corridors throughout the City, as well as through the daily operation of traffic signals at more than 12,300 signalized intersections and over 300,000 street lights. DOT maintains 69 million linear feet of markings on City streets and highways.

DOT manages mobility through the Joint Traffic Management Center in Long Island City, an extensive emergency response operation, its bus rapid transit program, the Staten Island Ferry operation, the bicycle program, sidewalk repair and ADA compliance programs, and the on-street parking system that encompasses approximately 63,000 parking meters.

DOT's infrastructure programs comprise an extensive bridge capital investment and life-cycle maintenance program, roadway resurfacing, repair and maintenance, and a capital program that performs street and sidewalk reconstruction and additional projects such as greenway construction. DOT's alternative fuel program promotes the use of cleaner vehicles in both the public and private sectors.

Critical Objectives

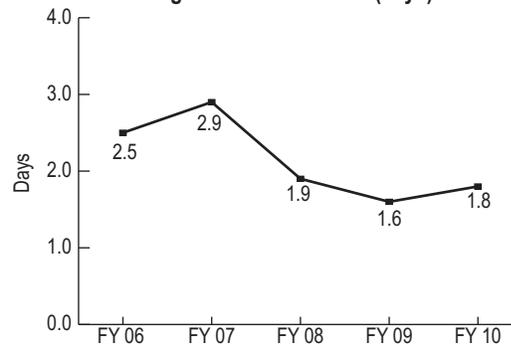
- Improve safety for pedestrians, bicyclists and motorists.
- Install and maintain traffic controls and safety devices.
- Manage parking and curbside use.
- Manage the City's bridge inventory to achieve a high state of repair.
- Ensure accessibility of streets and sidewalks citywide.
- Ensure cleanliness of the arterial highway system.
- Ensure the quality of contractor work.
- Expand and improve private ferry service.
- Maintain and improve the Staten Island Ferry operation.
- Expand the bicycle network.

Performance Report

- ✓ Ensure the safety of the traveling public.

- Traffic fatalities decreased by 6.2 percent to a low of 259 compared to 276 in Fiscal 2009. In August 2010 the Department released the results of a comprehensive pedestrian safety study and plan. The report includes specific recommendations aimed at further reducing pedestrian injuries and fatalities.
- On average, DOT repaired traffic signal defects faster by 0.6 hours, while repair times for priority regulatory signs took slightly longer, 1.8 days compared to 1.6 days a year ago.

Average Time to Repair Priority Regulatory Signs after Notification (days)



- As part of the Safe Routes to School initiative, DOT installed 98 speed humps (speed reducers) near priority schools, significantly higher than last year when fewer installations than usual were completed. DOT expanded installation of speed reducers to all four streets surrounding each school; previously the focus was on the streets adjacent to entrances.



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Citywide traffic fatalities	307	310	300	276	259	*	*
- Motorists/passengers	127	136	123	98	97	*	*
- Bicyclists/pedestrians	180	174	177	178	162	*	*
★ Overall traffic crashes	170,599	175,804	182,805	177,996	183,278	*	*
★ 📞 Average time to respond to traffic signal defect and make safe (hours)	NA	NA	4.0	4.3	3.7	*	*
★ Average time to repair priority regulatory signs after notification (days)	2.5	2.9	1.9	1.6	1.8	*	*
★ 📞 Average time to repair street lights - by DOT (days)	9.0	2.4	2.5	2.4	2.2	*	*
📞 Average time to repair street lights - by ConEd (days)	39.4	16.8	12.5	14.0	13.5	*	*
Speed humps installed near schools	68	96	65	27	98	*	*
Tort cases commenced	2,417	1,894	2,146	2,138	2,175	*	*
Tort dispositions	3,081	3,025	2,837	2,406	2,487	*	*
Tort payout (\$000)	\$95,698.6	\$100,226.4	\$95,314.1	\$85,744.5	\$72,593.8	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ Improve mobility throughout the City.

- The percent of operable on-street parking meters declined to 82.9, falling below the 90 percent target. Exceptionally high incidences of vandalism of older single-space meters continued to affect the operability rate despite the Department's allocation of additional resources in known problem areas. Vandalism remains more pronounced in the two boroughs with the most single meters, impacting the citywide average.
- The proportion of metered spaces with multi-space parking meters increased by more than 4 points, from 36.6 percent to 40.9 percent. By year-end more than three-fourths of the 4,808 muni-meters accepted credit cards.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average travel speed (miles per hour) - Manhattan Central Business District	NA	NA	NA	9.1	9.3	*	*
Traffic-monitoring cameras	183	183	183	183	183	*	*
★ 📞 On-street parking meters that are operable (%)	90.9%	90.9%	89.9%	88.7%	82.9%	90%	90%
Percent of metered spaces that have muni-meters (multi-space meters)	21.2%	25.5%	29.9%	36.6%	40.9%	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



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

- The Department's bridge ratings remained stable. All 10 non-East River bridge projects were completed on time, including the emergency repair work at the northbound FDR Drive between East 14th and East 16th streets. There were no East River bridge projects scheduled for this fiscal year.

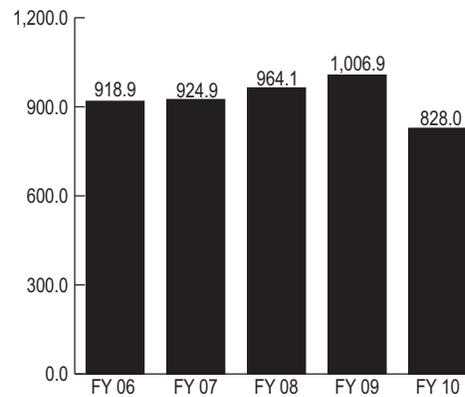
Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Bridges rated							
- Good or Very Good (%)	41.5%	41.7%	41.4%	41.8%	41.4%	*	*
★ - Fair (%)	58.0%	57.9%	58.2%	57.8%	58.1%	*	*
★ - Poor (%)	0.5%	0.4%	0.4%	0.4%	0.5%	*	*
Bridge projects (structural work) substantially completed on schedule							
- East River (%)	NA	100%	100%	100%	NA	100%	100%
- Non-East River (%)	81%	89%	100%	67%	100%	100%	100%

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

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

- Streets maintained with a pavement rating of good held steady at nearly 71 percent. The Department reached its internal goal of resurfacing 828 lane miles in Fiscal 2010.
- DOT opened 19 percent more pothole work orders and repaired 31 percent more potholes than in Fiscal 2009. Partly due to the increased workload, the average time to close a pothole work order where a repair was made rose by 1.5 days to 5.6 days. The Department is conducting a detailed analysis of Fiscal 2010 work order and repair data.
- DOT completed nearly 551,000 inspections of permitted street work, slightly less than last year, and completed an additional 228,440 inspections of street work after construction was finished, an increase of 2.3 percent. Post-audit inspections are conducted to assess whether or not contractors have restored the street to a satisfactory level. Eighty percent of these inspections resulted in a passing score, down from 83 percent a year ago.
- Both the average cost to resurface a lane mile and to place a ton of asphalt experienced significant increases, 22 percent and 20 percent, respectively, largely due to the three-month closure of the City-owned and operated asphalt plant, requiring the Department to purchase a greater proportion of asphalt from private vendors.

Lane Miles Resurfaced Citywide



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Street pavement ratings: percent of lane miles assessed in the 12 months ending June 30th	NA	NA	88.2%	88.6%	87.8%	*	*
★ Streets maintained with a pavement rating of							
- Good (%)	69.9%	70.3%	66.4%	70.9%	70.8%	*	*
- Fair (%)	30.0%	29.6%	33.4%	28.8%	28.9%	*	*
- Poor (%)	0.1%	0.1%	0.2%	0.3%	0.4%	*	*
Arterial highway system that is adopted (%)	68.8%	63.0%	65.3%	61.9%	61.3%	75%	75%

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

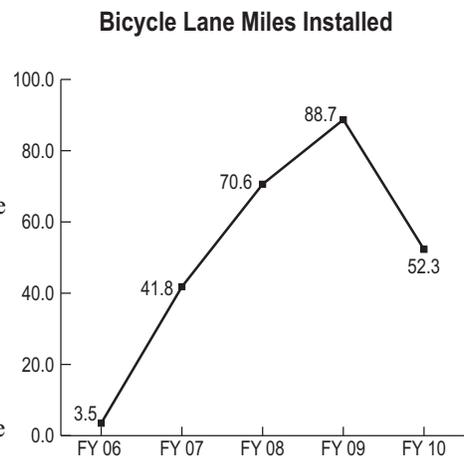


Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Audited adopted highway miles that receive cleanliness rating of good (%)	94.9%	94.8%	96.8%	99.3%	99.4%	*	*
★ Percent of all NYC highways that receive a cleanliness rating of good	NA	95.7%	98.3%	98.3%	98.1%	*	*
☎ Pothole work orders	45,228	47,934	48,433	49,906	59,254	*	*
★ ☎ Average time to close a pothole work order where repair was done (days)	NA	2.1	2.7	4.1	5.6	*	*
Potholes repaired	179,728	205,227	210,032	224,648	295,297	*	*
Construction permits issued	214,016	227,435	253,893	268,915	244,091	*	*
Inspections of permitted street work	340,578	437,101	532,661	558,025	550,906	425,000	*
★ Inspected street work rated satisfactory (%)	76%	76%	77%	78%	75%	75%	75%
Summonses issued	22,659	26,106	33,403	26,648	25,622	*	*
★ Post-audit inspections for completed street work	NA	NA	220,272	223,352	228,440	*	*
★ Post-audit inspections for completed street work that passed inspection (%)	NA	NA	86%	83%	80%	*	*
★ Percent of all crossing points with pedestrian ramps	NA	71%	72%	85%	86%	*	*
★ Percent of existing newsstands converted to new model	NA	NA	30.4%	47.0%	55.1%	*	*
Average cost per lane mile resurfaced citywide (\$)	\$92,786	\$118,594	\$137,113	\$136,191	\$166,203	*	*
Average cost per ton of asphalt placed citywide (\$)	\$99.56	\$118.67	\$141.40	\$143.63	\$172.39	*	*
Average in-house cost of asphalt per ton (\$)	\$42.06	\$44.01	\$47.75	\$51.17	NA	*	*
Average vendor cost of asphalt per ton (\$)	\$49.53	\$56.69	\$61.37	\$73.67	\$66.94	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ Enhance ferry service, walking, and cycling.

- Staten Island ferry ridership reached 21.5 million compared to 20.1 million the prior year, continuing the upward trend of the last several years. However, average daily ridership on private ferries declined by 9 percent.
- The Department completed 52.3 bike lane miles this fiscal year. As of June 2010 the City's on-street bicycle network totaled 476.8 lane miles and includes 7,605 bike racks.
- Bus shelter replacement moved forward at a faster than expected pace with 72.7 percent, or 2,342, of shelters completed. DOT is in the fourth year of its five-year plan to convert all bus shelters to the new model. Replacement of the remaining shelters is expected to be completed by Fall 2011.



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Staten Island Ferry							
- Trips that are on-time (%)	89.5%	91.7%	91.0%	91.1%	90.6%	90%	90%
- Ridership	NA	18,952,803	19,756,963	20,118,000	21,464,000	*	*
- Average cost per passenger (\$)	NA	\$4.62	\$5.69	\$5.38	\$5.32	*	*
Private ferry service							
- Average weekday ridership	35,122	33,610	33,627	30,694	27,943	*	*
- Number of routes	24.4	20.5	18.7	20	21	*	*
Bicycle lane miles installed	3.5	41.8	70.6	88.7	52.3	50	50

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Bicycle network connectivity index	249	388	554	919	1,018	*	*
Bicycle racks installed	523	320	1,377	1,529	775	300	1,500
★ Percent of existing bus shelters converted to new model	NA	NA	45.5%	59.8%	72.7%	*	*
★ Pedestrian volume index	NA	100.0	105.5	99.9	103.4	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department of Transportation provides service to its customers through its call centers, walk-in facilities, website and correspondence.

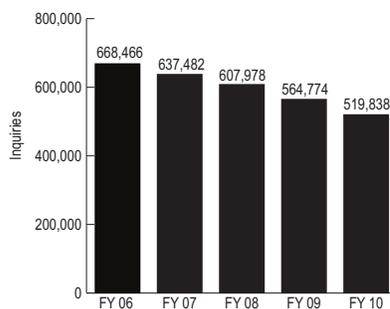
Customer Service	Agency FY10	Citywide Total FY10
Average call wait time (in seconds)	64.0	124.3
Average response time for email correspondences (days)	5.7	9.5
Average response time for letters/mail correspondence (days)	5.5	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	03:14	14:38
Number of agency customers surveyed for overall customer satisfaction	870	992,701
Number of completed customer requests for interpretation	916	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	90.2	85.2

Inquiries and Service Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 519,838 DOT-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DOT - related inquiries:	Total	% of DOT Inquiries
Alternate Side Parking Information	104,398	20.1%
Streetlight Defect	57,448	11.1%
Traffic or Pedestrian Signal - Defect	49,679	9.6%
Pothole on Street	45,236	8.7%
Muni-Meter Defective or Damaged	27,181	5.2%

Top Five 311 Service Requests for DOT

Service Requests	# of SRs	Expected Hours to Action	Average Hours to Action	% of SRs Meeting Time to Action
Street Condition - Pothole	58,209	720	137	99%
Street Light Condition - Street Light Out	56,627	240	9	98%
Traffic Signal Condition - Controller	33,939	2	2	79%
Street Condition - Failed Street Repair	10,938	240	105	90%
Broken Muni Meter - No Receipt	8,298	336	147	84%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)</i> ³	\$623.2	\$618.4	\$697.8	\$788.0	\$846.1	\$849.7	\$679.2	\$689.4
<i>Revenues (\$ millions)</i>	\$204.4	\$220.0	\$230.3	\$244.0	\$266.7	\$265.6	\$286.1	\$287.2
<i>Personnel</i>	4,571	4,721	4,899	4,951	4,988	5,034	4,374	4,396
<i>Overtime paid (\$000)</i>	\$41,294	\$47,905	\$48,899	\$51,586	\$33,283	*	*	*
<i>Capital commitments (\$ millions)</i>	\$587.9	\$755.5	\$835.4	\$997.2	\$1,646.6	\$2,422.8	\$1,202.3	\$1,582.4
<i>Work Experience Program (WEP) participants assigned</i>	33	61	105	85	199	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Fiscal year 2008 and 2009 data for 'Overall traffic crashes' was revised to reflect updated numbers.
- All historical data, fiscal years 2006 through 2009, for the indicators 'Speed humps installed near schools' and 'Bicycle network connectivity index' has been revised to correct reporting errors.
- The Department will no longer include a target for 'Inspections of permitted street work' as the number of inspections is driven primarily by the number of permits issued rather than by any performance goal set by DOT.
- Fiscal 2010 data for the metric 'Average in-house cost of asphalt per ton (\$)' will be reported in the Fiscal 2011 Preliminary Mayor's Management Report.
- The Fiscal 2011 target for 'Bicycle racks installed' has been revised to 1,500 from 300 to reflect revised projections of planned work.



DEPARTMENT OF BUILDINGS

Robert LiMandri, Commissioner

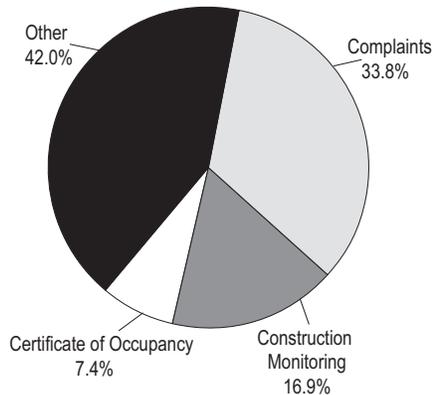
Key Public Service Areas

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

Scope of Agency Operations

The Buildings Department ensures the safe and lawful use of more than 975,000 buildings and properties by enforcing the City's Building Code, Zoning Resolution, New York State Labor Law and New York State Multiple Dwelling Law. This year the Department reviewed more than 65,000 construction plans, issued more than 130,000 new and renewed permits, performed more than 370,000 inspections, and issued 25 types of licenses and registrations. The Department facilitates compliant construction by continually streamlining the permit application process, and delivers services with integrity and professionalism.

Construction Inspections Completed Fiscal 2010



Critical Objectives

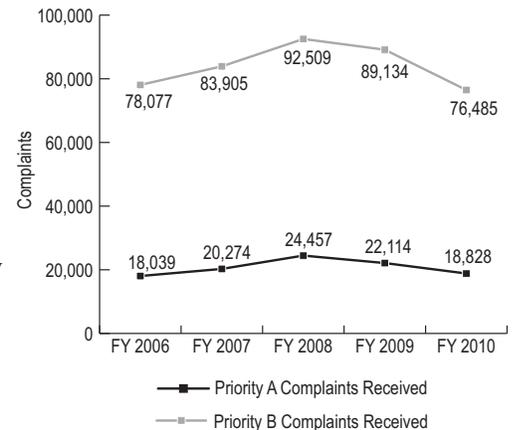
- Protect public safety by inspecting construction and buildings to ensure compliance.
- Prevent construction-related injuries and fatalities.
- Enforce Building Code and zoning regulations.
- Improve the enforceability of violations issued.
- Respond to public complaints in a timely manner.
- Ensure that individuals have proper qualifications to perform regulated work.
- Improve the timeliness of construction plan reviews, permit issuance, and related inspections.

Performance Report

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

- Construction inspections, which peaked last year, fell by 13 percent to 212,038. This follows a general decline in job filings associated with the downturn in construction activity, a decrease in complaints, as well as a decrease in inspector productivity.
- The number of emergency (Priority A) and nonemergency complaints (Priority B) decreased by 15 percent and 14 percent, respectively, as emergency complaints dropped to 18,828 and nonemergency complaints declined to 76,485. The number of complaints responded to declined accordingly.
- On average, DOB's response time to emergency complaints was 48 minutes faster, with 96 percent responded to within 1.5 days, while average response time to

Priority A and Priority B Complaints Received



nonemergencies increased by more than nine days, and the percent responded to within the 40-day performance standard fell to 78 percent, significantly lower than prior years and below the 80 percent target. Response time to nonemergencies was affected by an overall reduction in the number of inspectors and a lengthier inspection process resulting from changes implemented during the year. As inspectors acquire more experience with the new construction codes and standardized inspection checklists, inspector productivity and response time is expected to improve.



- The number of incidents of unsafe façade conditions and falling debris resulting in injuries dropped from 48 to 42, and violation issuance at complaint locations accessed by DOB increased by nine points to 43 percent.
- Construction-related fatalities were unchanged at five, but the number of construction-related incidents rose by nearly 20 percent to 649. Injuries also increased but the incremental change was much smaller than prior years. In large part the increases reflect the residual effect of Fiscal 2009 mid-year changes in reporting requirements. In Fiscal 2010 Department inspectors issued more than 8,323 full and partial Stop Work Orders when unsafe construction conditions were found. DOB continues to work with the construction industry to raise safety awareness and regularly conducts citywide worker safety education and outreach programs. Over the last two years the Department has increased its oversight of high-risk operations and successfully expanded its enforcement powers.
- After experiencing a sharp decline in Fiscal 2009, the percent of mail-in license renewals processed within 25 days improved significantly, jumping from 48 percent to 92 percent. The Department allocated additional resources to address the backlog that had accumulated in the prior year.
- The Department issued fewer Environmental Control Board violations, in line with the decrease in complaints.
- DOB approved a record 53,473 Certificates of Correction. New requirements that respondents certify corrections of all outstanding violations before Stop Work Orders are lifted and the City's Penalty Relief Program in the early part of the fiscal year contributed to the increase.

Web Maps



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Construction inspections completed	209,066	229,191	229,157	244,585	212,038	*	*
- Complaints (%)	37.6%	35.8%	36.3%	31.7%	33.8%	*	*
- Certificate of Occupancy (%)	11.5%	10.0%	9.1%	7.5%	7.4%	*	*
- Construction monitoring (%)	24.5%	20.9%	17.6%	20.0%	16.9%	*	*
- Other (%)	26.4%	33.3%	37.0%	40.8%	42.0%	*	*
★ Average construction inspections per inspector day	11.8	11.1	9.9	9.5	8.9	10	10
★ Construction inspections resulting in at least one Stop Work Order (%)	2.8%	2.9%	3.5%	2.4%	1.6%	*	*
★ Construction inspections resulting in a Vacate Order (%)	0.7%	1.0%	1.0%	1.0%	1.4%	*	*
Construction inspections resulting in at least one Work Without a Permit Violation (%)	5.0%	3.3%	4.7%	4.5%	4.8%	*	*
★ 📞 Number of Priority A (emergency) complaints received	18,034	20,274	24,457	22,114	18,828	*	*
★ 📞 Number of Priority B (nonemergency) complaints received	78,102	83,944	92,509	89,134	76,485	*	*
📞 Number of Priority A complaints responded to	18,027	20,305	24,185	22,145	18,535	*	*
📞 Number of Priority B complaints responded to	75,647	84,629	92,786	89,217	74,708	*	*
Priority A complaints responded to within 1.5 days (%)	95.4%	96.6%	95.0%	96.6%	95.7%	95%	95%
Priority B complaints responded to within 40 days (%)	88.2%	91.5%	92.0%	93.5%	78.2%	80%	80%
★ Average time to respond to Priority A complaints (days)	0.4	0.6	0.4	0.4	0.3	*	*
★ Average time to respond to Priority B complaints (days)	16.6	14.6	13.6	10.5	19.8	*	*
★ Percent of incident inspections resulting in violations	12.8%	30.1%	75.1%	74.1%	76.0%	*	*
★ Number of incidents of unsafe facade conditions and falling debris resulting in injuries	33	41	45	48	42	*	*
★ Percent of unsafe facade conditions and falling debris complaints where access was obtained and violations were written	NA	28.3%	32.22%	34.25%	43.29%	*	*
★ Percent of residential illegal conversion complaints where access was obtained	60%	50%	51%	49%	45%	*	*
★ Percent of residential illegal conversion complaints where access was obtained and violations were written	NA	31.4%	35.5%	32.89%	31.51%	*	*
★ Percent of after hours work complaints where access was obtained and violations were written	NA	1.73%	5.99%	3.99%	6.31%	*	*
★ Percent of failure to maintain complaints where access was obtained and violations were written	NA	48.15%	61.4%	72.56%	73.5%	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



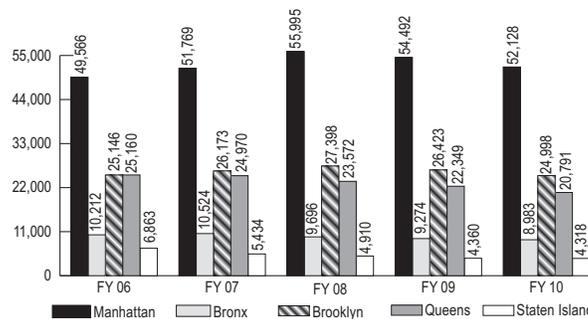
Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Number of construction-related incidents	214	398	474	543	649	*	*
- Construction-related accidents	83	104	123	212	244	*	*
★ Number of construction-related injuries	87	116	167	233	254	*	*
★ Number of construction-related fatalities	11	15	25	5	5	*	*
Licenses and registrations issued (new and renewal)	13,278	12,549	16,426	15,280	15,876	*	*
Mail-in license renewals processed within 25 days (%)	68.0%	86.7%	72.9%	47.5%	92.0%	70%	70%
Investigations resulting in enforcement action	338	228	355	390	NA	*	*
Violations and summonses issued to individuals for work without proper qualifications	196	406	369	555	NA	*	*
Environmental Control Board violations issued	49,200	50,685	63,575	76,870	70,569	*	*
Environmental Control Board violations issued that were upheld in court	12,621	11,339	16,642	18,802	19,003	*	*
Certificates of Correction approved	31,724	33,544	37,598	45,234	53,473	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

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

- Largely due to the housing slump and tight lending market, overall job filings fell by 4,207, or 6.5 percent compared to a year ago, with decreased filings in all three job categories. Continuing a three-year decline, filings for new buildings dropped by more than half to 1,427 and declined by 15.1 percent to 4,181 for major renovations. Filings for minor renovations experienced a modest decrease.

Total Building Permits Issued (New and Renewals)



- The Department issued or renewed 111,218 building construction permits, 4.9 percent fewer than the 116,898 issued last year.
- At approximately 45 percent of jobs filed, the proportion of jobs professionally certified remained consistent, while the percent audited by the Department also held steady at 24 percent, better than expected. Of the 6,687 jobs audited, 20.1 percent were issued revocation notices, down from approximately 26 percent a year ago and 35 percent in Fiscal 2008. Since the enactment of a 2007 State law granting the Buildings Commissioner the authority to exclude registered architects and licensed engineers from professionally filing applications if they are found to have knowingly or negligently submitted false documents, the Department has brought false filing cases against 16 engineers and architects.
- The overall time to complete initial plan reviews of building plans grew by two days to 5.1 days, longer than the performance standard of 4.5 days. Plan reviews of new buildings more than doubled to 16.2 days. The longer review times are principally due to the July 2009 implementation of the new construction codes.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Jobs filed	73,188	73,830	75,526	64,442	60,235	*	*
- New Buildings	7,890	6,929	4,543	3,039	1,427	*	*
- Alterations I (major renovation)	8,232	7,465	6,378	4,924	4,181	*	*
- Alterations II and III (minor renovation)	57,066	59,436	64,605	56,479	54,627	*	*
Jobs pending with objections by DOB (%)	36.4%	39.8%	43.8%	48.6%	45.5%	*	*
Jobs approved with modifications made (%)	26.8%	28.9%	31.9%	37.0%	33.0%	*	*
Certificates of Occupancy issued	12,672	13,020	11,307	9,219	7,672	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Jobs professionally certified (%)	46.8%	48.5%	47.5%	45.5%	45.1%	*	*
★ Jobs professionally certified that were audited (%)	17.5%	24.3%	26.3%	24.2%	24.4%	20%	20%
★ Audits of professionally certified jobs resulting in revocation notices (%)	19.6%	21.5%	35.2%	26.0%	20.1%	*	*
Applications resulting in a permit (%)	77.1%	75.9%	75.0%	76.4%	75.0%	*	*
★ Average days to complete first plan review	2.6	2.1	2.7	3.1	5.1	4.5	4.5
★ - New buildings	5.1	4.8	6.9	7.1	16.2	*	*
- Alteration I (major renovation)	4.7	4.4	5.7	7.1	13.7	*	*
- Alterations II and III (minor renovation)	2.2	1.4	2.2	2.5	4.0	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

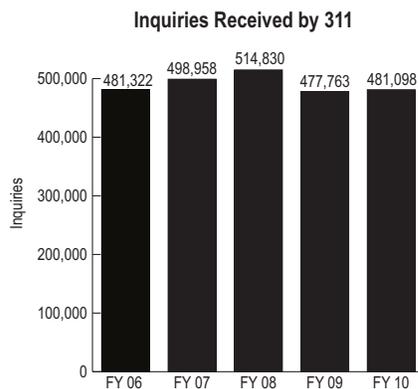
The Department of Buildings provides service to its customers through its call centers, walk-in facilities, website and correspondence.

Customer Service	Agency FY10	Citywide Total FY10
Average call wait time (in seconds)	13.0	124.3
Average response time for email correspondences (days)	100.0	9.5
Average response time for letters/mail correspondence (days)	88.2	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	17:40	14:38
Number of agency customers surveyed for overall customer satisfaction	150	992,701
Number of completed customer requests for interpretation	57	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	78.2	85.2

Inquiries and Service Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 481,098 DOB-related inquiries in Fiscal 2010.



Top 5 DOB - related inquiries:	Total	% of DOB Inquiries
Schedule a Plan Examiner Appointment	189,100	39.3%
Cancel/Modify/Reschedule PlanExamAppointments	43,171	9.0%
Illegal Conversion or Occupancy of Residential Space	33,331	6.9%
Building Construction Complaint - Illegal Construction	23,767	4.9%
Defective or Uninspected Elevator or Escalator Complaint	20,333	4.2%

Top Five 311 Service Requests for DOB



Service Requests	# of SRs	Expected Days to Action	Average Days to Action	% of SRs Meeting Time to Action
No Permit - Construction, Plumbing, Cranes & Derricks, Building/Use, Elevator	24,499	60	21.3	54%
Illegal Conversion of Residential Building/Space	22,818	60	47.6	58%
Elevator - Defective/Not Working	6,985	60	55.8	55%
General Construction/Plumbing - Failure To Maintain	6,044	60	12.1	92%
General Construction/Plumbing - Contrary/Beyond Approved Plans/Permits	3,747	60	15.1	95%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$81.5	\$87.2	\$99.4	\$109.7	\$102.7	\$103.5	\$93.8	\$98.4
Revenues (\$ millions)	\$124.5	\$133.0	\$152.9	\$147.1	\$132.1	\$125.3	\$129.1	\$125.2
Personnel	1,093	1,181	1,240	1,227	1,174	1,322	1,257	1,236
Overtime paid (\$000)	\$2,804	\$3,995	\$6,919	\$5,645	\$1,800	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department replaced four indicators that reported on the percent of violations written for specific types of complaints (residential illegal conversions, failure to maintain, unsafe façade conditions, and falling debris and after hours work). The new indicators report on the percent of these complaints that were inspected and resulted in violations.
- Fiscal 2010 data for the indicators 'Investigations resulting in enforcement action' and 'Violations and summonses issued to individuals for work without proper qualifications' is not available. The Department is reviewing its calculation methodology for these metrics and will report data in the Fiscal 2011 Preliminary Mayor's Management Report.





NEW YORK CITY HOUSING AUTHORITY

John B. Rhea, Chairman

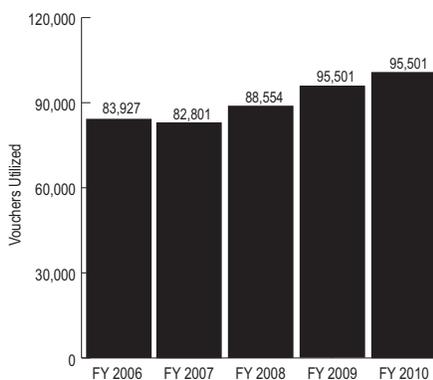
Key Public Service Areas

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

Scope of Agency Operations

The New York City Housing Authority (NYCHA) provides affordable housing to over 403,500 low- and moderate-income City residents in 334 housing developments with 178,441 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists 100,353 families in locating and renting housing in privately owned buildings. In addition, the Authority provides social services for its residents through 67 community centers, 39 senior centers and a variety of programs.

Section 8 Voucher Utilization



Critical Objectives

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

Performance Report

- ✓ Provide affordable housing for low- and moderate-income New York City residents.
 - The average turnaround days to re-occupy vacant apartments improved by 17 percent to 36.52 days in Fiscal 2010 compared to 43.91 days in Fiscal 2009. Increased application outreach efforts and better coverage for available apartments have contributed to the reduction in turnaround time.
 - The average time to prepare vacant apartments has increased by 31 percent in Fiscal 2010 was 39.4 days compared to 30.2 days in Fiscal 2009, and exceeded the target of 20 days. Several factors contributed to the longer prep time. NYCHA's priority focus is on the maintenance of occupied apartments in order to comply with regulatory requirements, such as the yearly US Department of Housing and Urban Development (HUD) facility inspections, which has limited the resources available to prepare vacant apartments. Furthermore, data entry and procedural compliance errors have impacted the quality of the data being reported for the move-out work orders. NYCHA is proactively addressing these issues and continues to closely monitor performance in the management of closing out work orders.
 - During Fiscal 2010, 7,523 applicants were placed through Section 8 vouchers, a 39 percent decline compared to 12,313 applicants placed Fiscal 2009. The utilization rate for Section 8 vouchers increased 7 percentage points to 101 percent, compared to 94 percent in Fiscal 2009. In December 2009, NYCHA faced a Section 8 budget shortfall due to economic conditions that drove increased demand, increased success rate of voucher holders searching for apartments and lower than anticipated attrition, which increased utilization. In addition, HUD recaptured approximately \$60 million in reserves previously budgeted for Section 8 vouchers. As a result, NYCHA was forced to stop voucher issuance and application processing, which resulted in fewer applicants placed through the program. Based on current budget projections for 2011, NYCHA expects that there will be sufficient funding to resume new Section 8



applicant rental activity in 2011. NYCHA is planning to issue new vouchers to its top priority applicants during the 1st quarter of 2011.

- The percentage of active projects in construction on schedule increased by nearly 8 percentage points from 79.6 percent in Fiscal 2009 to 87.4 percent in Fiscal 2010. This improvement is the result of NYCHA's continued focus on the internal tracking and management of projects to ensure that they remain on schedule.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Number of apartments (000)	179	178	178	179	178	*	*
★ Occupancy rate (%)	99.3%	99.2%	99.1%	99.3%	99.5%	*	*
★ Average turnaround days for vacant apartments	37.20	39.93	46.23	43.91	36.52	*	*
Average time to prepare vacant apartments (days)	11.80	15.70	26.95	30.18	39.36	20	20
★ Public housing apartments that are occupied or available for occupation	176,410	176,233	175,453	176,428	177,068	*	*
★ Rent collection (%)	98.2%	100.5%	100.2%	99.0%	98.7%	*	*
Management cost per dwelling unit (\$)	\$777	\$793	\$788	\$795	\$826	\$845	\$845
★ Section 8 occupied units (certificates and vouchers)	83,927	82,801	88,554	95,501	100,570	*	*
Working families residing in public housing (cumulative) (%)	42.6%	44.3%	45.2%	46.2%	47.2%	*	*
☎ Applicants placed in public housing	6,589	5,848	5,220	5,744	5,554	*	*
- Working families placed in public housing (%)	56.0%	60.0%	64.1%	64.1%	68.5%	50%	50%
- Disabled persons placed in public housing (%)	30.5%	27.8%	27.1%	26.4%	24.1%	*	*
☎ Families on Section 8 waiting list (000)	126	100	136	128	125	*	*
Utilization rate for Section 8 vouchers (%)	90.8%	82.8%	86.8%	94.0%	101.0%	97%	97%
Applicants placed through Section 8 vouchers	2,442	5,164	11,847	12,313	7,523	*	*
★ Percentage of active capital projects in construction phase on schedule	NA	62.5%	62.79%	79.57%	87.42%	*	*
★ Percentage of active capital projects on schedule	NA	39.01%	22.14%	39.15%	38.73%	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

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

- Several factors impacted NYCHA's ability to report on the average time to resolve emergency, non-emergency and heat service requests in Fiscal 2010. As previously reported in the Preliminary Fiscal 2010 Mayor's Management Report, the implementation of a new work order management system has changed both the technology and many of the processes for handling work orders. While NYCHA staff has adapted to the new system and ongoing refresher training is offered to all users, data entry errors and less than optimal procedural compliance have continued to impact the integrity of the work order data collection and reporting. In addition, NYCHA is working on several system enhancements to improve the performance and user experience, and the integration with other internal applications. While this ongoing process is necessary, it has delayed the stabilization of data being reported from the new system. NYCHA is addressing these issues through close monitoring and the dissemination of reports that will help staff target areas with sub-optimal performance.



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ 📞 Average time to resolve nonemergency service requests (days)	13.8	11.6	6.8	5.1	NA	*	15
★ 📞 Average time to resolve emergency service requests (hours)	NA	5.1	8.3	NA	NA	*	7
📞 Average time to resolve heat service requests (hours)	4.3	5.8	8.7	7.4	NA	*	7
★ 📞 Average time to resolve elevator outages (hours)	9.6	10.2	10.4	11.4	13.1	10	10
★ Annual HUD Assessment Rating	83.0	83.0	NA	NA	NA	*	*
Crime reduction in major felony areas (%)	2.1%	3.9%	1.0%	4.7%	4.3%	*	*
★ Major Felony Crimes in public housing developments	5,005	4,808	4,686	4,275	4,090	*	*
Elevator service uptime	96.9%	97.5%	98.2%	98.1%	97.9%	97%	97%
★ Average outage per elevator per month	NA	1.17	1.15	1.12	1.15	*	*
Percent of elevator outages due to vandalism	NA	28.30%	29.80%	29.65%	29.86%	*	*
★ Number of alleged elevator injuries reported to DOB	NA	28.00	30.00	33.00	30.00	*	*
Number of elevator related fatalities	NA	1	0	1	0	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Provide access to job training initiatives and social services.**

- The average daily attendance by the 6-12 age group at community centers decreased by 15 percent in Fiscal 2010 to 2,402, from 2,822 in Fiscal 2009. Average daily attendance by the 13-19 age group decreased by 30 percent in Fiscal 2010 to 1,616, compared to 2,314 in Fiscal 2009. The drop in attendance for both age groups is the result of NYCHA operating 27 fewer community centers compared to 94 in 2008, a reduction of 29 percent. A total of 25 community centers were transitioned to the Department of Youth and Community Development (DYCD), preserving access to most programs and services to youth programs and services for NYCHA residents. However, the loss of nearly 200 Community Operations staff in NYCHA operated facilities in February 2009 impacted NYCHA's ability to maintain the mandated staff to child ratio, which has reduced program capacity.
- NYCHA's Emergency Transfer Program (ETP) is available to NYCHA residents who are victims of domestic violence, intimidated victims, intimidated witnesses, or child sexual victims. The program is intended to enhance safety for at-risk residents by providing case management and confidential relocation services to another NYCHA development. The number of residents approved for the Emergency Transfer Program increased 7 percent in Fiscal 2010 to 850 compared to 793 in Fiscal 2009. Improved program outreach and education, enhanced collaboration with advocates and improved case examiner productivity have contributed to the higher number of approved ETP cases.
- Referrals to supportive services rendered to senior residents decreased by 40 percent in Fiscal 2010 to 96,247 compared to 161,465 in Fiscal 2009. The Authority's senior programs were severely impacted by the federal-funding-driven headcount reduction and hiring freeze implemented during the second half of Fiscal 2009. This resulted in the elimination of fourteen program sites and the realignment of remaining resources to meet minimum service needs on a part-time basis at 6 sites. NYCHA is partnering with community organizations and working with staff at program sites to improve outreach to elderly tenants and improve service delivery. NYCHA is also investigating opportunities for collaboration with other City agencies to improve service access for elderly tenants.
- The resident job placements increased by 24 percent to 1,519 in Fiscal 2010 compared to 1,223 during Fiscal 2009. This number includes the number of residents placed by Resident Employment Services (RES) and through Human Resources (HR). HR placements increased 6 percent, from 771 to 820; while RES placements increased by 55 percent from 452 to 699. Additional placements are made through NYCHA's Section 3 Program, which requires that recipients of certain HUD funding must to the "greatest extent feasible," provide training and employment, and other economic opportunities to "Section 3" residents, have been a major contributor to improved job placement performance for Fiscal 2010. Emphasis has been placed on enforcing HUD's mandate by requiring contractors hire NYCHA residents. Vendors who are awarded both construction and non-construction related contracts are required to submit a Section 3 Hiring Plan, which is strictly monitored by RES.
- The number of youth placed in jobs through youth employment programs decreased by 34 percent in Fiscal 2010 to 1,343, compared to 2,029 in Fiscal 2009. Youth are hired through the Summer Youth



Employment Program (SYEP), Community Operations' Seasonal Program, Management Operations Seasonals and the NYCHA Achievers Program. This decline is due to a reduced number of slots allocated to NYCHA for the Summer Youth Employment Program (SYEP) and a greater number of participants over the age of 21 who applied, and were ultimately hired, for the Management Operations and Community Operations seasonal programs in Fiscal 2010.

<i>Performance Statistics</i>	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
<i>Utilization of community centers (ages 6-12) %</i>	NA	96.0%	105.7%	115.8%	173.3%	85%	85%
★ <i>Average daily attendance in community centers ages 6-12</i>	3,229	3,906	3,785	2,822	2,402	*	*
<i>Utilization of community centers (ages 13-19) %</i>	NA	102.0%	97.8%	117.3%	148.7%	85%	85%
★ <i>Average daily attendance in community centers ages 13-19</i>	2,354	3,479	3,498	2,314	1,616	*	*
<i>Utilization of senior centers (%)</i>	135.0%	94.0%	98.4%	127.1%	155.9%	85%	85%
<i>Initial social service tenant contacts conducted within five days of referral (%)</i>	84%	91%	92%	82%	78%	*	*
<i>Residents approved for the Emergency Transfer Program</i>	774	641	791	793	850	*	*
★ <i>Emergency Transfer Program disposition time</i>	56.16	43.24	39.77	41.44	40.34	*	*
<i>Referrals to Supportive social services rendered to senior residents</i>	141,516	167,858	215,640	161,465	96,247	*	*
<i>Job training programs - ratio of job placements to program graduates (current period)</i>	77%	27%	57%	83%	133%	*	*
★ <i>Residents job placements</i>	1,079	1,327	1,286	1,223	1,519	*	*
<i>Youth placed in jobs through youth employment programs</i>	2,121	2,015	1,865	2,029	1,343	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

The New York City Housing Authority provides service to its customers through its call centers, walk-in facilities, website and correspondence.

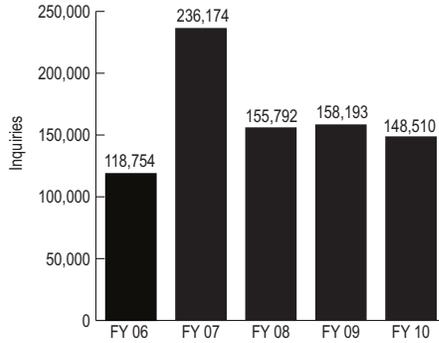
<i>Customer Service</i>	Agency FY10	Citywide Total FY10
<i>Average call wait time (in seconds)</i>	48.7	124.3
<i>Average response time for email correspondences (days)</i>	8.3	9.5
<i>Average response time for letters/mail correspondence (days)</i>	8.0	12.4
<i>Average wait time to speak with a customer service agent at a walk-in facility (min:sec)</i>	29:00	14:38
<i>Number of agency customers surveyed for overall customer satisfaction</i>	138	992,701
<i>Number of completed customer requests for interpretation</i>	81,431	1,786,715
<i>Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating</i>	90.2	85.2

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 148,510 NYCHA-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 NYCHA - related inquiries:	Total	% of NYCHA Inquiries
<i>Public Housing Maintenance</i>	36,554	24.6%
<i>Section 8 or Public Housing Assistance Application</i>	21,991	14.8%
<i>Heat Complaint - NYCHA</i>	14,052	9.5%
<i>Section 8 or Public Housing Assistance Status - Brooklyn and Staten Island</i>	9,245	6.2%
<i>Section 8 or Public Housing Assistance Status - Bronx and Manhattan</i>	8,117	5.5%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)</i> ³	\$2,565.9	\$2,706.4	\$2,796.5	\$2,971.8	\$3,052.0	\$2,775.4	\$2,810.1	\$3,028.3
<i>Revenues (\$ millions)</i>	\$2,504.5	\$2,593.0	\$2,575.6	\$2,567.5	\$2,859.2	\$2,638.3	\$2,683.2	\$2,986.0
<i>Personnel</i>	12,995	12,670	12,120	11,553	11,509	11,900	11,900	12,105
<i>Overtime paid (\$000)</i>	\$15,638	\$18,790	\$16,090	\$24,204	\$75,466	*	*	*
<i>Capital commitments (\$ millions)</i>	\$21.3	\$19.8	\$36.6	\$36.9	\$48.7	\$103.0	\$27.0	\$28.6

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

*NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Michael P. Kelly succeeded Douglas Apple as NYCHA's General Manager in October 2009.
- In its Agency Resources table, NYCHA has changed the 'Overtime paid' indicator to show total overtime instead of unscheduled overtime to be consistent with the reporting for the Authority's Financial Plan.
- As mentioned above, Fiscal 2010 data for indicators of average time to resolve emergency, nonemergency, and heat service requests are unavailable.





DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Rafael E. Cestero, Commissioner

Key Public Service Areas

- ✓ Encourage the preservation and increase the supply of affordable housing.
- ✓ Ensure the quality of the City's housing stock through enforcement of housing maintenance code standards.
- ✓ Make housing affordable to low-income New Yorkers through administration of rent subsidies.
- ✓ Ensure long-term physical and financial viability of existing affordable housing.

Scope of Agency Operations

Using a variety of preservation, development and enforcement strategies, the Department of Housing Preservation and Development (HPD) strives to improve the availability, affordability, and quality of housing in New York City. As the nation's largest municipal housing agency, HPD works with private, public and community partners to strengthen neighborhoods, expand the supply and affordability of the City's housing stock and keep people in their homes.

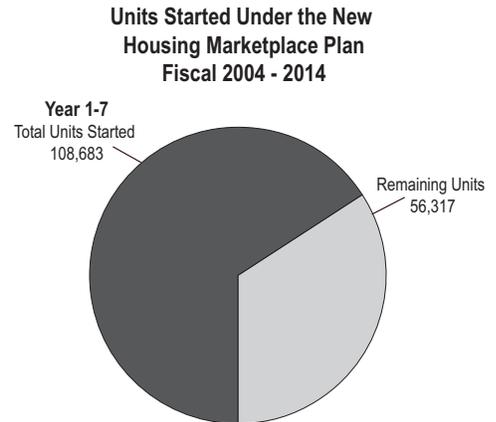
Critical Objectives

- Provide financial assistance, including tax incentives, to preserve and construct housing units.
- Provide housing programs to serve people with special needs.
- Proactively address the needs of distressed multifamily buildings.
- Respond to heat, hot water and other tenant complaints.
- Correct housing maintenance code violations through coordination with owners or direct City action.
- Litigate against negligent landlords and assist tenants in getting court orders on housing maintenance code violations.
- Administer federal rental subsidies to reach the maximum number of households.
- Monitor existing affordable housing to ensure continued viability.

Performance Report

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

- HPD exceeded its overall Fiscal 2010 target for construction starts under the New Housing Marketplace Plan (NHMP) by 2 percent, with a total of 14,767 units started. Primarily due to the first-time homebuyer federal tax credit, the number of homeowners receiving downpayment assistance reached a high of 286. As of June 30th HPD had started nearly 66 percent of the 165,000 units planned under the NHMP.
- Overall construction completions were slightly higher than projected at 16,874 units. More than 600 units were completed for homeless individuals and families, the second highest in several years, but nearly 26 percent lower than Fiscal 2009 levels, as the mix of projects in this year's completion pipeline had comparably fewer units set aside for homeless households.





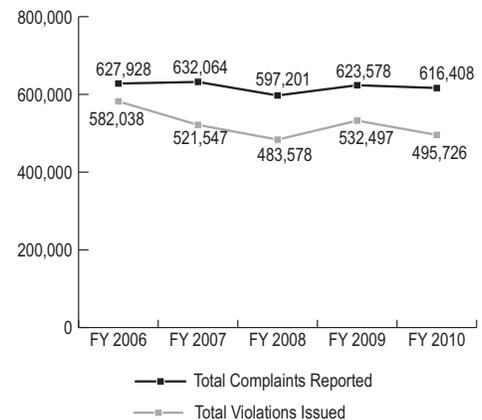
Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Total starts financed or assisted under the New Housing Marketplace Plan (units)	17,393	18,465	17,008	12,500	14,767	14,525	14,666
★ - New construction starts - HPD and HDC	6,354	5,225	6,826	4,123	3,144	3,144	2,860
★ - Preservation starts - HPD and HDC	10,905	12,970	9,953	8,108	11,337	11,131	11,606
- Number of homeowners receiving downpayment assistance	134	270	229	269	286	250	200
Planned starts initiated (%)	115%	108%	100%	97%	102%	*	*
★ Total completions financed or assisted under the New Housing Marketplace Plan (units)	13,190	15,550	12,543	12,914	16,874	16,819	15,471
- New construction completions - HPD and HDC	3,407	4,815	5,077	4,557	5,389	5,956	7,098
- Preservation completions - HPD and HDC	9,783	10,735	7,466	8,357	11,485	10,863	8,373
Planned completions initiated (%)	103%	113%	99%	82%	100%	*	*
- Special needs populations	393	936	512	1,040	1,072	967	1,497
- Homeless individuals or families	239	405	442	835	620	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Ensure the quality of the City's housing stock through enforcement of housing maintenance code standards.**

- Housing-related complaints fell by 1.1 percent. With the exception of heat and hot water complaints, which decreased by 11.4 percent, the variances in the other categories were minor. However, as a result of a spike in emergency complaints in the last four months of the year, Fiscal 2010 ended with 28 percent more outstanding emergency complaints.
- Total violation issuance decreased by 6.9 percent to approximately 496,000, with a significant decrease in the number of nonemergency violations accounting for the majority of the change. In the emergency category, a 21 percent decline in the number of heat and hot water violations is directly related to the decrease in complaint volume and slightly higher average temperatures. Lead violations declined by nearly 17 percent, reflecting a drop in the number of housing units that tested positive for lead-based paint.
- The average time to close a nonemergency complaint improved to 19.1 days from 30 days a year ago. The faster response time is primarily due to administrative and technological changes which route nonemergency complaints together with emergency complaints, enabling the Department to inspect all open complaints for an apartment during a single visit.

Complaints Reported vs. Violations Issued



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
📞 Total complaints reported	627,928	632,064	597,201	623,578	616,408	*	*
★ - Total emergency complaints	404,879	412,483	396,260	419,271	409,354	*	*
📞 - Heat and hot water	124,297	123,168	111,642	128,708	114,009	*	*
- Lead	47,720	46,033	43,021	40,114	40,109	*	*
- Other emergency	232,862	243,282	241,597	250,449	255,236	*	*
★ - Nonemergency complaints	223,049	219,581	200,941	204,307	207,054	*	*
★ Outstanding emergency complaints at start of month	NA	11,559	9,895	9,228	11,828	*	*
★ Outstanding nonemergency complaints at start of month	NA	46,481	49,513	12,985	13,827	*	*
★ Average time to close emergency complaints (days)	NA	14.7	16.4	12.1	12.0	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average time to close nonemergency complaints (days)	NA	34.7	39.9	30.0	19.1	*	*
Inspections completed	599,681	606,095	621,503	707,516	689,872	650,000	600,000
Inspection visits per team per day	10.5	9.6	10.0	11.6	11.0	*	*
Ratio of completed inspections to attempted inspections (%)	74%	72%	75%	74%	72%	*	*
Total violations issued	582,038	521,547	483,578	532,497	495,726	*	*
- Total emergency violations issued	103,938	91,173	88,997	104,370	97,506	*	*
- Heat and hot water	11,291	9,824	12,374	15,727	12,436	*	*
- Lead	44,859	33,605	29,510	31,285	26,022	*	*
- Other emergency	47,788	47,744	47,113	57,358	59,048	*	*
- Nonemergency violations issued	478,100	430,374	394,581	428,127	398,220	*	*
Total violations removed	643,164	675,171	721,629	706,478	608,214	*	*
Violations issued and removed in the same fiscal year (%)	33%	33%	34%	37%	38%	*	*
Emergency violations corrected by owner (%)	46%	47%	47%	52%	55%	*	*
Emergency violations corrected by HPD (%)	17%	16%	16%	15%	15%	*	*
★ Percent of non-lead emergency C violations issued in reporting year pending at end of reporting year	NA	32.8%	32.0%	35.0%	32.0%	*	*
★ Percent of non-lead emergency C violations issued during prior five years pending at end of reporting year	NA	11.0%	10.0%	10.3%	11.0%	*	*
Average cost of repair work performed by HPD (\$)	\$966	\$813	\$901	\$862	\$737	*	*
- Emergency (non-lead) (\$)	\$764	\$577	\$734	\$731	\$635	*	*
- Lead (\$)	\$1,575	\$2,111	\$2,431	\$2,273	\$2,338	*	*
Total outstanding code compliance cases at start of fiscal year	5,864	6,122	5,380	6,657	7,501	*	*
- Code compliance cases closed (%)	87%	85%	76%	78%	88%	*	*
Judgments and settlements collected (\$000)	\$4,205	\$4,523	\$5,457	\$5,505	\$5,207	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Make housing affordable to low-income New Yorkers through administration of rent subsidies.**

- The number of new Section 8 vouchers issued fell by two-thirds from Fiscal 2009 levels due to a decrease in voucher availability as a result of the comparatively higher utilization rate. Under federal law the utilization rate cannot exceed 100 percent.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Section 8							
- Utilization rate	NA	NA	93.0%	94.9%	97.3%	*	*
- Number of vouchers issued	2,981	2,304	4,297	4,818	1,456	*	*
- Number of households assisted	29,140	28,503	28,765	31,643	33,453	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Ensure long-term physical and financial viability of existing affordable housing.**

- In Fiscal 2010 the Department expanded its asset management program, which focuses on oversight of properties in which the City has invested. Compared to last year the number of buildings inspected rose by more than 51 percent to 377, and the number of financial reviews completed increased 41.3 percent to 534.



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Asset management							
- Number of projects in workload	NA	NA	NA	NA	1,861	*	*
- Number of financial reviews completed	NA	121	498	378	534	*	*
- Number of buildings inspected	NA	141	294	150	377	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department of Housing Preservation and Development provides service to its customers through its call centers, walk-in facilities, website and correspondence.

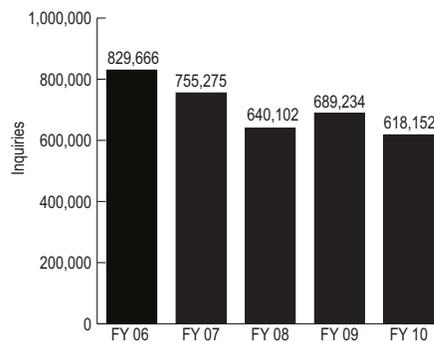
Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	15.4	9.5
Average response time for letters/mail correspondence (days)	14.5	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	30:49	14:38
Number of agency customers surveyed for overall customer satisfaction	1,646	992,701
Number of completed customer requests for interpretation	3,972	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	88.2	85.2

Inquiries and Service Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 618,152 HPD-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 HPD - related inquiries:	Total	% of HPD Inquiries
Landlord Complaint - Maintenance	193,378	31.3%
Heat Complaint - Residential Building - Inadequate Heat	175,025	28.3%
Water Complaint - Residential Building - From Tenant	50,093	8.1%
Service Request Status - HPD	43,870	7.1%
Affordable Housing Information - English	28,925	4.7%

Top Five 311 Service Requests for HPD

Service Requests	# of SRs	Expected Days to Action	Average Days to Action	% of SRs Meeting Time to Action
Heating	161,296	3	NA	NA
Paint/Plaster - Ceiling	15,768	3	NA	NA
Non-Construction - Vermin	12,881	3	NA	NA
Plumbing - Water-Leaks	12,205	3	NA	NA
Paint/Plaster - Walls	12,159	3	NA	NA



Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$543.2	\$576.1	\$598.0	\$702.2	\$802.1	\$756.1	\$576.7	\$606.0
Revenues (\$ millions)	\$61.6	\$58.8	\$62.3	\$65.9	\$62.4	\$50.2	\$20.3	\$20.3
Personnel	2,665	2,676	2,692	2,565	2,424	2,727	2,653	2,623
Overtime paid (\$000)	\$849	\$800	\$910	\$863	\$758	*	*	*
Capital commitments (\$ millions)	\$356.4	\$299.4	\$350.6	\$357.5	\$292.8	\$779.2	\$337.0	\$442.7
Work Experience Program (WEP) participants assigned	203	181	378	211	382	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- HPD's Fiscal 2010 Mayor's Management Report (MMR) includes several changes intended to reflect updated organizational and strategic priorities.
 - The Key Public Service Area 'Rehabilitate and sell residential buildings in City management to responsible new owners' has been deleted since it no longer represents a core function for the Department. The number of units in City management has dropped by more than 98 percent since 1994 when the City stopped taking direct management responsibility for buildings with significant tax arrears. The indicators 'Units sold,' and the three sub-indicators that reported on the percent of sales to tenants, nonprofits and community-based real estate professionals, were deleted. Also deleted was the metric 'Units in City management.'
 - A new Key Public Service Area, 'Make housing affordable to low income New Yorkers through administration of rent subsidies,' has been added, along with three indicators that report on HPD's administration of the Section 8 federal rent subsidy program – 'Utilization rate,' 'Number of vouchers issued' and 'Number of households assisted.'
 - Because the emphasis of the New Housing Market Place Plan has shifted to housing preservation and providing assistance to existing homeowners, the indicator 'Units completed for homeowners' has been deleted.
 - A new Key Public Service Area, 'Ensure long-term physical and financial viability of existing affordable housing,' has been added to highlight HPD's role in providing asset management and oversight of certain properties in which the City has invested. The following asset management indicators have been added: 'Number of projects in workload,' 'Number of buildings inspected' and 'Number of financial reviews completed.'
 - The indicators 'Total properties assessed,' 'Total assessed properties with treatment commenced,' 'Properties with completed treatment outcomes,' and 'Properties assessed and determined to be at risk of abandonment,' along with the sub-indicator '- At-risk properties with treatment commenced,' have been discontinued. The Department is refocusing its efforts to more closely align its neighborhood preservation work to priority initiatives involving fewer and more strategically selected buildings. New metrics reporting on these efforts will be included in future MMRs.
- The Department updated all seven Fiscal 2011 targets for starts and completions under the New Housing Marketplace Plan to reflect the current pipeline of projects, and increased the target for 'Units completed for special needs for populations' from 967 to 1,497.
- HPD also revised the Fiscal 2011 target for 'Inspections completed' to 600,000 from 650,000. HPD is expanding its proactive enforcement model, incorporating a variety of tools to address troubled buildings, which will result in more comprehensive inspections and increased follow up.
- Fiscal 2009 data for the 'Percent of non-lead emergency C violations issued in reporting year pending at end of reporting year,' and for the indicators that report on the percent of emergency violations corrected by property owners and by HPD, have been revised to reflect updated data.





DEPARTMENT OF DESIGN AND CONSTRUCTION

David J. Burney, Commissioner

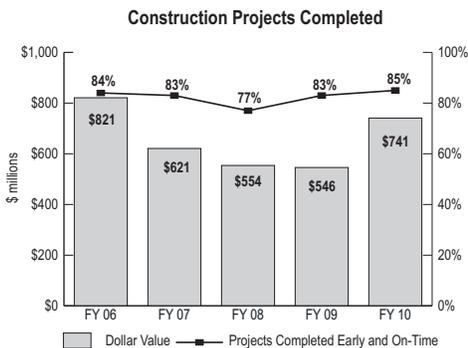
Key Public Service Area

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

Scope of Agency Operations

The Department of Design and Construction (DDC) manages a design and construction portfolio of more than \$6 billion of the City's capital program. Projects range from roadways, sewers and water mains to public safety, health and human service facilities, as well as cultural institutions and libraries. Through a combination of in-house staff and private consultants and contractors, the Department delivers quality, cost-effective projects in a safe and efficient manner.

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



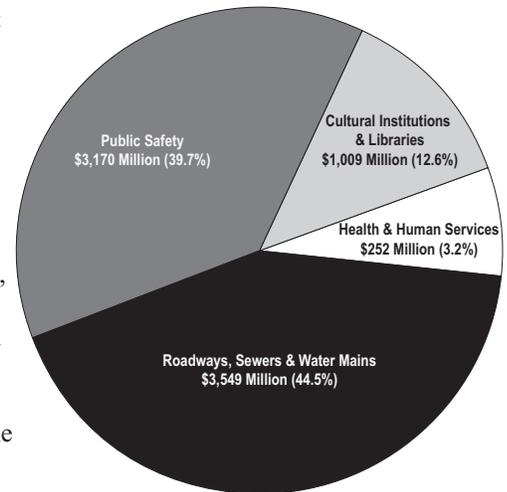
Critical Objectives

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

Performance Report

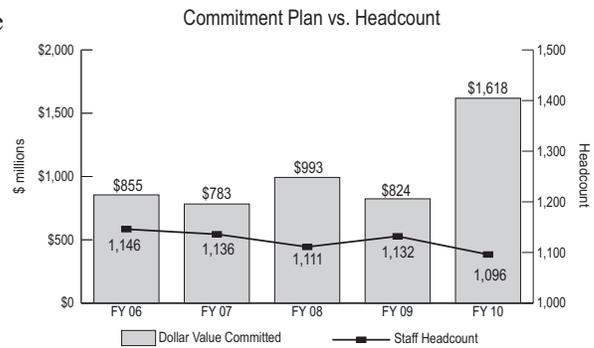
- ✓ Design and build quality City structures and infrastructure projects on time and within budget.
 - DDC met its annual target for design projects but completed 13.9 percent fewer construction projects than expected due to client scope and funding changes, and unexpected field conditions. Timeliness measures for design and construction projects met or exceeded the targets of 88 and 82 percent, respectively, for both infrastructure and structures projects. Cost overruns remained below industry standards at 1.2 and 1.7 percent, respectively, for design and construction contracts.
 - The rate of active projects in the DDC's portfolio running on or ahead of schedule rose to 91 percent for design and 87 percent for construction, and the gap between initially projected time schedules and the most current schedules continued to narrow, improving to 0.1 percent and 2.7 percent, respectively.
 - The Department completed 42.7 lane miles of roadway reconstruction, surpassing the annual target by 8.3 lane miles or 24 percent. As a result of unexpected field conditions on four of the 18 projects, on-time performance was slightly below the 80 percent target although considerably better than last year. Compared to plan, DDC completed more miles of sewer construction, and at 19.1 miles narrowly missed the 19.3 target for water main work; however, sewer reconstruction work fell short of target by 3.2 miles. The percent of work completed on-time in all three categories exceeded target.

Project Portfolio Fiscal 2010





- The Department committed 16 percent of the total planned capital contract value within the first six months of the fiscal year and, by year-end, had registered \$1.6 billion, or 106 percent, of the annual target.
- During Fiscal 2010 the Department completed Design Quality Indicator (DQI) assessments on 18 design projects. DQI participants (including client representatives, facility users, contractors, and DDC staff) complete surveys designed to first establish the relative importance of numerous design and construction elements and subsequently measure the degree to which agreed upon priorities are satisfied during design, construction or completion. The satisfaction scores are compared against the maximum possible scores for each project and participant. In Fiscal 2010 ratings for design reached 93 percent, up from 84 percent last year.
- DDC solicited feedback on 16 infrastructure and 50 structures projects during the fiscal year. Overall, 86 percent of respondents were satisfied with the results of the completed projects, a three point increase over last year.



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Active design projects: Early/on-time (%)	75%	71%	85%	89%	91%	*	*
★ Active design projects: Difference between projected and scheduled duration (%)	3.3%	4.7%	1.8%	1.2%	0.1%	*	*
Design projects completed	121	120	131	130	126	126	133
★ - Completed early/on-time: Infrastructure (%)	84%	93%	88%	90%	95%	88%	88%
★ - Completed early/on-time: Structures (%)	89%	84%	86%	85%	88%	88%	88%
★ Active construction projects: Early/on-time (%)	72%	71%	72%	84%	87%	*	*
★ Active construction projects: Difference between projected and scheduled duration (%)	7.4%	9.6%	7.0%	5.6%	2.7%	*	*
Construction projects completed	156	166	122	93	99	115	95
- Infrastructure	75	62	48	41	40	32	27
- Human services	10	20	21	10	16	18	11
- Cultural institutions and libraries	33	50	28	23	33	50	41
- Public safety	38	34	25	19	10	15	16
★ - Completed early/on-time: Infrastructure (%)	81%	84%	81%	83%	82%	82%	82%
★ - Completed early/on-time: Structures (%)	88%	79%	74%	88%	88%	82%	82%
Lane miles reconstructed	60.2	75.8	45.7	66.2	42.7	34.4	17.5
- Construction completed on schedule (%)	81%	77%	78%	71%	78%	80%	80%
Sewers constructed (miles)	15.1	10.7	10.6	8.8	10.1	8.9	6.2
- Construction completed on schedule (%)	85%	85%	97%	78%	90%	80%	80%
Sewers reconstructed (miles)	13.5	13.2	11.9	7.5	4.7	7.9	4.5
- Construction completed on schedule (%)	88%	62%	81%	85%	86%	80%	80%
Water mains (new and replaced) (miles)	47.9	39.5	31.1	21.7	19.1	19.3	20.2
- Construction completed on schedule (%)	84%	77%	81%	88%	83%	80%	80%
Average cost change for all consultant design and construction supervision projects (excluding programmatic scope changes) (%)	1.2%	5.4%	3.4%	2.1%	1.2%	6%	6%
★ Average cost change for all completed construction projects (excluding programmatic scope changes) (%)	2.2%	1.4%	3.9%	2.2%	1.7%	6%	6%
Projects audited (%)	98%	100%	100%	100%	100%	95%	95%

★ Critical Indicator "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Capital commitment plan committed to within the first six months of the fiscal year (%)	36%	40%	27%	15%	16%	18%	18%
Design Quality Indicator - Number of projects surveyed	NA	NA	NA	14	18	*	*
- Average project rating	NA	NA	NA	84%	93%	*	*
Post-construction satisfaction surveys - Number of projects surveyed	105	100	84	62	66	*	*
- Number of surveys sent	318	324	233	177	200	*	*
- Number of surveys returned	98	87	57	40	42	*	*
★ - Rate of overall satisfaction (%)	75%	74%	90%	83%	86%	*	*

★ Critical Indicator "NA" - means Not Available in this report

Agency Customer Service

The Department of Design and Construction provides service to its customers through its website and correspondence.

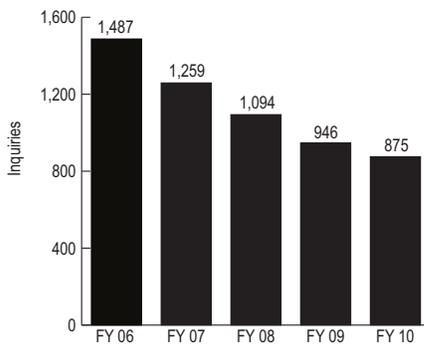
Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	7.1	9.5
Average response time for letters/mail correspondence (days)	6.8	12.4
Number of agency customers surveyed for overall customer satisfaction	200	992,701

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 875 DDC-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top DDC - related inquiries:	Total	% of DDC Inquiries
DDC Project Inquiries and Complaints	428	48.9%
General Inquiries for the Department of Design and Construction	355	40.6%
Bidding on DDC Projects	80	9.1%
Construction Vendor Prequalification List	12	1.4%



Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)</i> ³	\$87.9	\$96.2	\$96.5	\$102.1	\$106.3	\$108.0	\$108.1	\$106.6
<i>Revenues (\$000)</i>	\$143	\$105	\$81	\$94	\$135	\$150	\$150	\$150
<i>Personnel</i>	1,146	1,136	1,111	1,132	1,096	1,336	1,333	1,157
<i>Overtime paid (\$000)</i>	\$1,136	\$1,370	\$1,369	\$1,485	\$1,294	*	*	*
<i>Capital commitments (capital projects managed for client agencies) (\$ millions)</i>	\$854.7	\$783.2	\$992.7	\$823.8	\$1,618.3	*	*	\$1,638.1

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- DDC added 10 targets for Fiscal 2011. The majority of the Department's annual targets are developed following the release of the Preliminary Mayor's Management Report, after client agencies have had the opportunity to review and revise their capital plans to reflect changes necessitated by the January Financial Plan.



DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Donald P. Brosen, Acting Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Citywide Administrative Services (DCAS) ensures that City agencies have the critical resources and support needed to provide the best possible services to the public. DCAS supports City agencies' workforce needs in recruiting, hiring and training City employees; establishes and enforces uniform procedures to ensure equal employment opportunity for employees and job candidates at City agencies; provides overall facilities management, including security, maintenance and construction services for tenants in 54 public buildings; purchases, sells and leases non-residential real property; purchases, inspects and distributes supplies and equipment, and disposes of all surplus and obsolete goods; monitors City agency fleets and the City's overall compliance with fleet purchasing laws and environmental goals; establishes, audits and pays utility accounts that serve 80 agencies and more than 4,000 buildings; and implements energy conservation programs throughout City facilities.

Critical Objectives

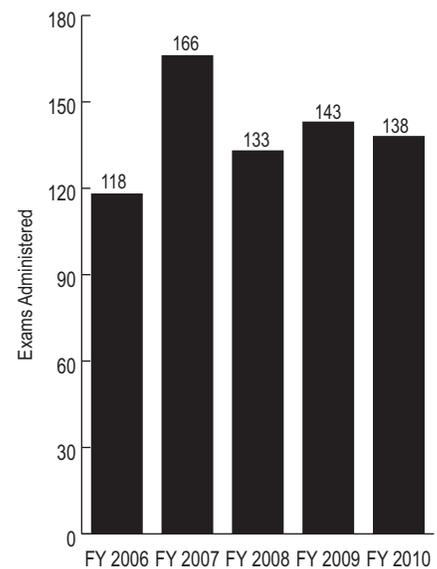
- Increase the public's access to information and employment opportunities in City government.
- Ensure a sufficient number of eligible job candidates through the timely administration of civil service exams.
- Maximize the availability and quality of training.
- Ensure that DCAS-managed facilities receive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

Performance Report

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

- In Fiscal 2010 the number of applications for civil service exams decreased 40 percent compared to Fiscal 2009, primarily due to larger than average pools of applicants for certain exams in the previous fiscal year, such as Principal Administrative Associate and Clerical Aide.
- In Fiscal 2010 all civil service exams were administered on schedule, an increase of nearly 6 percentage points compared to Fiscal 2009.
- The median number of days from exam administration to list establishment increased 29 percent due to a newly added step in procedures, providing City agencies a 60-day period to review the lists before they are officially established. This additional step gives agencies sufficient time to plan for the replacement of provisional workers that may be affected by the establishment of the list.
- The average cost of training an employee decreased 8 percent due largely to a 6 percent increase in the number of employees trained.

Civil Service Exams Administered





Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
☎ Applications received for open competitive civil service exams	130,492	209,317	156,100	214,689	111,316	*	*
Exams administered on schedule (%)	93.4%	87.5%	87.4%	94.5%	100.0%	100%	100%
★ Median days from exam administration to list establishment	235	245	232	228	295	*	*
★ Training sessions evaluated as satisfactory or better (%)	100%	100%	100%	100%	100%	100%	100%
Average cost of training per employee (\$)	\$198.16	\$179.40	\$185.71	\$195.23	\$179.00	*	*
High-priority New York City Automated Personnel System (NYCAPS) work tickets resolved (%)	NA	94%	96%	95%	94%	95%	95%

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

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

- The average cleanliness and condition rating for DCAS-managed office buildings was 77 percent in Fiscal 2010, the first year the new rating system was implemented. The rating system is based on results from tenant surveys that score building services on a scale from one to five. DCAS established this new indicator to help guide the agency's facilities management planning.
- Despite a 7 percent increase in the number of in-house trade shops work orders received in Fiscal 2010, the average number of days to complete trade shops work orders decreased 28 percent to 6.4 days.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average building cleanliness and condition rating for DCAS-managed office buildings (non-court space) (%)	NA	NA	NA	NA	77%	*	*
Court space that receives acceptable ratings for cleanliness and maintenance (%)	100%	100%	100%	100%	100%	100%	100%
Average cost of cleaning per square foot	\$2.01	\$2.24	\$2.41	\$2.71	\$2.95	*	*
In-house work orders received (total)	36,192	50,377	59,799	66,001	76,327	*	*
In-house trade shops work orders received	8,466	10,533	14,019	15,067	16,098	*	*
★ Average days to complete in-house trade shops work orders	NA	7.1	8.2	8.9	6.4	*	*
In-house trade shops work orders completed within 30 days (%)	74%	79%	85%	85%	87%	80%	80%
★ Construction projects completed early or on time (%)	NA	100%	100%	100%	100%	*	*
★ Design projects completed early or on time (%)	NA	100%	100%	100%	100%	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

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

- The percentage of short-term lease renewal inspections completed within 10 business days decreased slightly to 98 percent, due to a 7 percent increase in the number of inspections completed.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Revenue generated from the sale of surplus goods (\$000)	\$7,999	\$5,670	\$8,246	\$12,824	\$12,576	\$8,675	\$6,400
Real estate auction bids received (\$000)	\$20,054	NA	NA	NA	NA	*	*
Lease revenue generated (\$000)	\$56,454	\$53,939	\$64,254	\$64,920	\$63,339	\$63,579	\$63,579
★ Rents collected as a percentage of rents billed	95%	102%	96%	100%	99%	96%	96%
Short-term lease renewal inspections completed	NA	173	200	233	250	*	*
Short-term lease renewal inspections completed within 10 business days (%)	NA	87%	100%	100%	98%	95%	95%
★ Number of tax lots managed by DCAS	2,561	2,453	2,311	2,260	2,206	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



✓ **Procure goods for City agencies.**

- As DCAS continues to support the City’s greenhouse gas reduction efforts, the citywide fleet that is composed of hybrid or alternative fuel vehicles rose to 24.1 percent in Fiscal 2010.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average time to process a purchase order (days)	NA	3.2	3.2	3.0	2.9	*	*
Average number of bidders per bid	5.0	4.6	4.6	5.6	4.9	*	*
★ Percentage of citywide fleet that is hybrid or alternative fuel vehicle	NA	NA	NA	22.3%	24.1%	*	*
Vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)	NA	88%	87%	95%	92%	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Manage energy procurement and conservation programs.**

- Energy conservation projects implemented by DCAS in Fiscal 2010 reduced greenhouse gas emissions by an estimated 6,884 metric tons and saved the City \$1.83 million in energy cost savings, representing a 35 percent increase from Fiscal 2009 levels. In addition, DCAS is currently in the process of auditing, designing and implementing 235 additional projects that will further reduce greenhouse gas emissions and energy costs. To target the best energy conservation opportunities, as well as evaluate the effectiveness of past conservation projects, DCAS benchmarks the energy use of City-owned buildings using the federal Environmental Protection Agency’s Portfolio Manager tool. This tool allows DCAS to measure energy intensity and usage changes and compare performance across City-owned facilities. In Fiscal 2010 DCAS benchmarked the energy use of 2,790 City buildings, including every City-owned building larger than 10,000 square feet.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Estimated annual cost savings from energy conservation projects (\$ millions)	NA	NA	NA	\$1.36	\$1.83	\$2.04	\$2.04
★ Estimated reduction in greenhouse gas emissions due to energy conservation projects (metric tons)	NA	NA	NA	5,119	6,884	7,500	7,500
Total energy purchased (British Thermal Units) (trillions)	27.6	28.1	29.1	29.6	28.0	*	*
- Total electricity purchased (kilowatt hours) (billions)	4.14	4.26	4.32	4.27	4.33	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department of Citywide Administrative Services provides service to its customers through its walk-in facilities, website and correspondence.

Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	11.5	9.5
Average response time for letters/mail correspondence (days)	34.6	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	01:00	14:38
Number of agency customers surveyed for overall customer satisfaction	327	992,701
Number of completed customer requests for interpretation	1	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	91.6	85.2

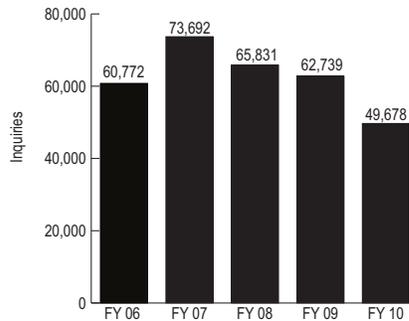


Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 49,678 DCAS-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DCAS - related inquiries:	Total	% of DCAS Inquiries
<i>Civil Service Exam Information</i>	28,149	56.7%
<i>Get a Job with NYC</i>	7,893	15.9%
<i>City Employment Verification</i>	3,166	6.4%
<i>Buy a Parking Card Over the Phone</i>	1,835	3.7%
<i>Surplus Auto Auction</i>	1,793	3.6%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)³</i>	\$852.6	\$931.1	\$993.7	\$1,102.3	\$1,075.0	\$1,165.3	\$1,165.2	\$1,153.9
<i>Revenues (\$ millions)</i>	\$94.6	\$89.8	\$97.1	\$150.1	\$187.9	\$175.6	\$163.6	\$88.2
<i>Personnel</i>	1,953	2,067	2,134	2,177	2,256	2,261	2,208	2,280
<i>Overtime paid (\$000)</i>	\$9,974	\$11,365	\$13,640	\$14,595	\$6,016	*	*	*
<i>Capital commitments (\$ millions)</i>	\$113.8	\$94.1	\$162.5	\$141.1	\$93.8	\$382.0	\$169.2	\$321.0
<i>Work Experience Program (WEP) participants assigned</i>	1,271	910	1,009	838	1,246	*	*	*

¹January 2010 Financial Plan

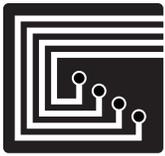
²Authorized Budget Level

³Expenditures include all funds

NA means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Donald Brosen succeeded Martha Hirst as Acting Commissioner after the close of the reporting period.
- DCAS added a new indicator 'Average building cleanliness and condition rating for DCAS-managed office buildings (non-court space) (%)' replacing the measure 'Non-court space that receives acceptable ratings for cleanliness and maintenance (%).' The new indicator is based on an expanded survey of DCAS tenants, weighted by building size and occupancy levels.



DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

Carole Post, Commissioner

Key Public Service Areas

- ✓ **Ensure sustained delivery of City IT services through optimizing assets and infrastructure consolidation, including data centers, telecommunications, NYC.gov, and wireless services.**
- ✓ **Review and develop City agency and government requests for IT applications and service initiatives.**
- ✓ **Provide assistance to consumers of franchised cable television services, and ensure the availability and cleanliness of public pay telephones on City streets.**
- ✓ **Manage the use of IT contracts and license agreements, and ensure that vendors provide value-added services that are managed to accountability standards.**
- ✓ **Provide high quality technical expertise for all IT services.**

Critical Objectives

- Provide state-of-the-art service delivery and performance monitoring of assets and resources for agency information systems, including mainframe, Unix, Wintel, and NYCWiN.
- Consolidate and rationalize agency IT infrastructure and services.
- Improve the resolution rate of Citywide Service Desk tickets and incidents, and manage system infrastructure changes in an effective manner.
- Improve City agency telecommunication service.
- Increase the public's access to City government through NYC.gov, the City's official website, and the development of mobile telephone and social media tools.
- Facilitate open, accessible public data.
- Prioritize and coordinate IT application projects.
- Improve oversight and use of enterprise IT contracts and license agreements.
- Resolve cable complaints reported to DoITT in a timely manner.
- Maximize availability, operability and cleanliness of public pay telephones on City streets.
- Effectively manage IT vendor and professional services.
- Increase training and professional certification of DoITT's IT staff.

Scope of Agency Operations

The Department of Information Technology and Telecommunications (DoITT) is the City's Information Technology (IT) utility, ensuring the sustained, efficient delivery of IT services, infrastructure and telecommunications. DoITT establishes the City's IT strategic direction, security policies and standards; procures citywide IT services, and evaluates emerging technologies; provides project management, application development and quality assurance services; maintains NYC.gov, new media development and operations, and Geographic Information Systems; operates the City's data center, the dedicated wireless network (NYCWiN), the wired network (CityNet), the Citywide Service Desk, and telecommunications systems; administers telecommunications franchise contracts providing fiber, cable television, pay telephones, and mobile telecom equipment installed on City property and streets; leads CITIServ, a citywide IT infrastructure consolidation program; supports the Emergency Communications Transformation Program, the Mayor's Office of Media and Entertainment, and the Health and Human Services Connect and Accelerator programs; and fosters public-private partnerships to improve IT service delivery.

Performance Report

- ✓ **Ensure sustained delivery of City IT services through optimizing assets and infrastructure consolidation, including data centers, telecommunications, NYC.gov, and wireless services.**
 - In Fiscal 2010 DoITT's Information Technology Services Unit continued to provide to City agencies sustained, high-level delivery of key IT systems with 99.99 percent uptime.
 - NYC.gov averaged nearly 2 million visitors per month and received 296 million page views during Fiscal 2010.
 - During the reporting period the average time for DoITT to resolve agency telecommunication issues remained stable.
 - DoITT maintained mission critical public safety wireless data networks (NYCWiN, Citywide Radio Network, and 800 MHz radios) at an uptime of 99.99 percent.



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Uptime of key systems (mainframe, Unix, Wintel) (%)	NA	99.90%	99.90%	99.99%	99.99%	*	99.99%
Capacity utilization of key systems (mainframe, Unix, Wintel) (%)	NA	NA	NA	NA	NA	*	*
Performance shortfalls (Service Level Agreement infractions) of key systems	NA	NA	NA	NA	NA	*	*
★ Uptime of NYC.gov (%)	NA	99.96%	99.95%	99.95%	99.99%	*	99.99%
★ NYC.gov unique visitors (average monthly) (000)	NA	NA	NA	1,859.6	1,923.1	*	*
NYC.gov page views (000)	NA	NA	NA	NA	296,939.8	*	*
Data sets available for download on NYC.gov	NA	NA	NA	NA	194	*	*
Service desk contacts - Telephone	NA	NA	49,225	38,283	26,115	*	*
Service desk contacts - Web	NA	NA	NA	NA	252	*	*
Service desk contacts - E-mail	NA	NA	NA	NA	11,757	*	*
Service desk contacts - DoITT filed	NA	NA	NA	NA	3,731	*	*
★ Average time to resolve service desk calls (days)	NA	1.6	1.2	1.0	1.0	*	*
Service desk calls resolved in less than 24 hours (%)	NA	61%	70%	76%	77%	*	80%
Service desk incidents (average monthly)	NA	NA	NA	11,675	12,101	*	*
Incident priority level - Urgent	NA	NA	NA	NA	58	*	*
Incident priority level - High	NA	NA	NA	NA	26,433	*	*
Incident priority level - Medium	NA	NA	NA	NA	57,025	*	*
Incident priority level - Low	NA	NA	NA	NA	61,692	*	*
★ Average time to resolve all incidents (days)	NA	NA	NA	2.27	2.20	*	*
Average time to resolve incidents - Urgent (days)	NA	NA	NA	NA	3.96	*	*
Average time to resolve incidents - High (days)	NA	NA	NA	NA	0.92	*	*
Average time to resolve incidents - Medium (days)	NA	NA	NA	NA	1.33	*	*
Average time to resolve incidents - Low (days)	NA	NA	NA	NA	3.54	*	*
Planned IT infrastructure changes (average monthly)	NA	NA	NA	1,125	1,162	*	*
Unplanned IT infrastructure changes (%)	NA	NA	NA	12.6%	10.3%	*	*
Uptime of NYCWiN (%)	NA	NA	NA	NA	99.99%	*	99.99%
Uptime of 800 MHz network (%)	NA	NA	NA	NA	99.99%	*	99.99%
Uptime of Citywide Radio Network (%)	NA	NA	NA	NA	99.99%	*	99.99%

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Review and develop City agency and government requests for IT applications and service initiatives.**

- DoITT's Service Catalog, implemented in August 2010, enables all City agencies to view and electronically submit their IT requests related to hardware, software, staffing, and services. The Service Catalog provides the information necessary for agencies to clearly understand the available services, the value they provide, the associated performance metrics, and relevant DoITT and agency responsibilities. The Catalog also provides agencies with access to services available from DoITT's project management office (PMO), assisting agencies in initiating projects and programs and guiding them through to completion.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Service Catalog requests submitted by City agencies	NA	NA	NA	NA	NA	*	*
Service Catalog requests for IT infrastructure	NA	NA	NA	NA	NA	*	*
Service Catalog requests for IT programs and applications	NA	NA	NA	NA	NA	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



✓ **Provide assistance to consumers of franchised cable television services, and ensure the availability and cleanliness of public pay telephones on City streets.**

- In Fiscal 2010 the average time to close all cable complaints decreased 18 percent. This was largely due to a 22 percent reduction in the time to resolve billing complaints.
- The number of violations issued for pay phones decreased 28 percent as a result of a 6 percentage point increase in phones deemed operable.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
☎ Average time to close cable complaints (days) - All complaints	17.3	15.3	20.3	15.8	13.0	*	*
☎ - Service complaints	15.7	12.8	14.7	12.2	12.5	14	13
☎ - Billing complaints	20.9	19.1	20.5	24.8	19.4	30	20
★ ☎ All cable complaints resolved within 30 days (%)	90.0%	96.0%	95.3%	98.7%	98.7%	*	*
Pay phone inspections conducted	NA	12,460	10,069	8,643	8,521	*	*
Pay phone Notices of Violation issued	NA	1,660	1,996	2,000	1,436	*	*
Pay phone violations upheld in court (%)	NA	NA	NA	NA	71%	*	*
Pay phone violation fines paid (\$ 000)	NA	NA	NA	NA	\$1,412.8	*	*
★ ☎ Inspected phones deemed operable (%)	91%	83%	83%	75%	81%	95%	95%
☎ Inspected phones passing scorecard appearance standards (%)	92%	93%	88%	94%	95%	95%	95%

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ **Manage the use of IT contracts and license agreements, and ensure that vendors provide value-added services that are managed to accountability standards.**

- DoITT recently established an IT Vendor Management Program that during Fiscal 2011 will examine procedures related to vendor accountability, introduce new best practices for vendor selection and compensation, and increase transparency in vendor engagements. Further, DoITT will develop and oversee a performance evaluation tracking and reporting protocol to ensure that IT vendor resources throughout the City are delivering services on time.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Existing IT contracts (all engagements)	NA	NA	NA	NA	232	*	*
Open IT procurements	NA	NA	NA	NA	43	*	*
Average time to process an enterprise contract (days)	NA	NA	NA	NA	341	*	*
IT vendors (project-based)	NA	NA	NA	NA	15	*	*
IT vendor personnel per project	NA	NA	NA	NA	30.5	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



✓ **Provide high quality technical expertise for all IT services.**

- In August 2010 DoITT conducted a voluntary staff survey concerning IT certifications. Preliminary results returned show that out of the 484 technically skilled positions in the agency, 90 employees indicated that they possess one or more IT professional certifications. Additional information gathered in this survey will assist the agency in future training and professional workforce development efforts.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
<i>IT certifications for DoITT employees</i>	NA	NA	NA	NA	90	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department of Information Technology and Telecommunications provides service to its customers through its website and correspondence.

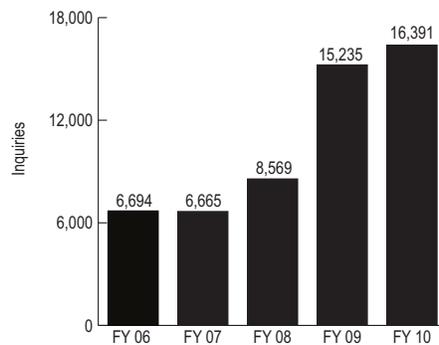
Customer Service	Agency FY10	Citywide Total FY10
<i>Average response time for email correspondences (days)</i>	6.9	9.5
<i>Average response time for letters/mail correspondence (days)</i>	7.0	12.4
<i>Number of agency customers surveyed for overall customer satisfaction</i>	0	992,701
<i>Number of completed customer requests for interpretation</i>	NA	1,786,715

Inquiries and Service Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 16,391 DoITT-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DoITT - related inquiries:	Total	% of DoITT
<i>ACCESS NYC</i>	8,197	50.0%
<i>Cable Television Complaint - Service</i>	1,861	11.4%
<i>Pay Phone Complaint - Street</i>	1,804	11.0%
<i>Cable Television Complaint - General</i>	1,772	10.8%
<i>NYC Radio and Television - Information and Complaint</i>	1,347	8.2%

Top Five 311 Service Requests for DoITT

Service Requests	# of SRs	Expected Days to Action	Average Days to Action	% of SRs Meeting Time to Action
<i>Cable Complaint - Service</i>	1,235	14	11	93%
<i>Public Payphone Complaint - Damaged Telephone</i>	568	30	30	75%
<i>Public Payphone Complaint - Lost Coin</i>	525	44	27	87%
<i>Cable Complaint - Billing</i>	328	20	19	96%
<i>Cable Complaint - Miscellaneous</i>	243	28	16	96%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$237.2	\$255.5	\$308.3	\$370.0	\$316.8	\$380.9	\$357.3	\$359.5
Revenues (\$ millions)	\$117.5	\$127.4	\$137.4	\$145.8	\$146.2	\$147.2	\$147.8	\$147.8
Personnel	989	1,100	1,196	1,273	1,177	1,367	1,265	1,271
Overtime paid (\$000)	\$1,744	\$1,947	\$1,421	\$682	\$493	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Carole Post began serving as Commissioner of DoITT on January 19, 2010. During Fiscal 2010 DoITT conducted a comprehensive review of performance measures for each service area; as a result, the Department added 36 new measures to this edition of the Mayor's Management Report. Additional refinements to the measures and available data are expected in the Preliminary Fiscal 2011 Mayor's Management Report.





311 CUSTOMER SERVICE CENTER

Joseph Morrisroe, Executive Director

Key Public Service Area

- ✓ Provide access to City government.

Scope of Agency Operations

The City's 311 Customer Service Center provides the public with quick, easy access to non-emergency government services and information. 311 is available by phone and online. Calls to 311 are answered 24 hours a day, 7 days a week and assistance is available in more than 170 languages.

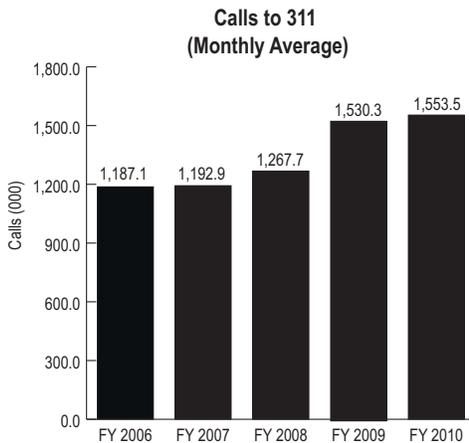
Critical Objectives

- Increase the public's access to non-emergency government services.

Performance Report

- ✓ Provide access to City government

- In Fiscal 2010 the 311 Customer Service Center received 2 percent more calls, answering 82 percent of calls in 30 seconds or less with 9 percent less staff. In addition to the increased call volume, the average talk time for calls handled increased by almost 10 percent, from 3 minutes 40 seconds to 4 minutes 2 seconds, due to an increase in more complex health and human services and finance related inquiries.
- The Department of Finance call center was consolidated into 311 during Fiscal 2010, allowing improved accessibility and one-call resolution for parking, towed vehicles and property tax inquiries.
- 311 Online (www.nyc.gov/311) expanded during Fiscal 2010 to make all of the information and approximately 90 percent of the services available to the call center accessible to the public online. 311 Online averaged over 61,000 site visits a month during Fiscal 2010.



Top 10 Citywide 311 Inquiries in Fiscal 2010:

	Total	% of All
Noise (all inquiries)	281,432	1.5%
Landlord Complaint - Maintenance	193,378	1.0%
Schedule a Plan Examiner Appointment	189,100	1.0%
Heat Complaint - Inadequate Heat	175,025	0.9%
Parking Violation Status - Ticket/Plate Number Known	167,223	0.9%
Bus or Subway Information	137,561	0.7%
Towed Vehicle Lookup - Plate Number Known	131,823	0.7%
Find a Police Precinct or Police Service Area (PSA)	177,964	1.0%
Alternate Side Parking Information	104,398	0.6%
Property Tax Account Assistance	100,014	0.5%



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ 📞 Calls made to 311 (000)	14,245.4	14,314.7	15,212.9	18,363.1	18,642.6	*	*
📞 311 Online site visits	NA	NA	NA	NA	740,532	*	*
★ 📞 Calls answered in 30 seconds or less (%)	88%	96%	97%	88%	82%	80%	80%
★ 📞 Average wait time for call pickup (minutes:seconds)	0:14	0:05	0:07	0:22	0:33	*	*
📞 Call takers time occupied (%)	67%	65%	63%	69%	78%	*	*
📞 Calls handled in languages other than English (%)	1.9%	2.4%	1.9%	3.6%	3.4%	*	*
★ Calls resolved at 311 without transfer to agency for resolution (%)	79%	77%	80%	84%	86%	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

Agency Customer Service

The 311 Customer Service Center provides service to its customers through its website and correspondence.

Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	7.8	9.5
Average response time for letters/mail correspondence (days)	5.2	12.4
Number of agency customers surveyed for overall customer satisfaction	1,244	992,701

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$37.6	\$44.5	\$51.3	\$52.4	\$45.7	\$47.4	\$45.4	\$43.1
Personnel	356	429	452	473	400	441	416	395
Overtime paid (\$000)	\$444	\$463	\$517	\$317	\$220	*	*	*

¹January 2010 Financial Plan ²Authorized Budget Level ³Expenditures include all funds "NA" means Not Available in this report
The figures shown in the table above are subtotals of the Department of Information Technology and Telecommunications totals that appear in the preceding chapter of this Report.

Noteworthy Changes, Additions or Deletions

None



DEPARTMENT OF RECORDS & INFORMATION SERVICES

Eileen M. Flannelly, Acting Commissioner

Key Public Service Area

- ✓ Provide the public and City agencies with access to public records and publications.
- ✓ Provide City agencies, the courts, and district attorneys with record storage, retrieval, and retention scheduling services.

Critical Objectives

- Increase the volume and availability of public records and publications.
- Respond promptly to research requests.
- Retrieve records promptly from off-site facilities upon record owner's request.
- Transfer eligible records to off-site storage and dispose of records that have reached the end of their retention period according to approved schedules.

Scope of Agency Operations

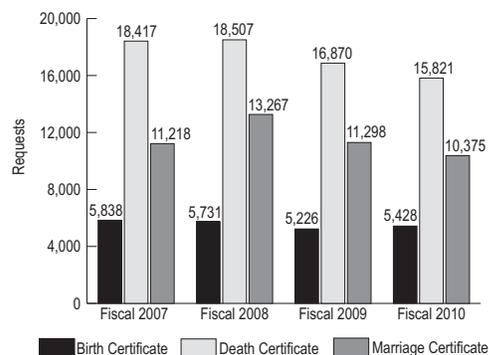
The Department of Records and Information Services preserves and maintains the City's records and publications through the Municipal Archives, the Municipal Records Management Division, and the City Hall Library. The Department currently responds to more than 55,000 requests annually and provides the public and City agencies access to approximately 180,000 cubic feet of historically valuable City records and photos, and a unique collection of more than 330,000 books, official government reports, studies and other publications. Through its website, the Department also provides electronic access to official reports issued by New York City government agencies.

Additionally, the Department operates records storage facilities in two locations with a combined capacity of 690,000 cubic feet, and provides records management services to fifty City agencies, ten courts, and the five district attorneys' offices. Records services include scheduling, off-site storage and retrieval, and overall guidance on management of records in all media.

Performance Report

- ✓ Provide the public and City agencies with access to public records and publications.
 - Although the Department exceeded its target for records preserved in Fiscal 2010, the quantity fell from over 900,000 records during Fiscal 2009, to 286,665 in Fiscal 2010, a decrease of 68 percent. During Fiscal 2009, the Mayor's Office had provided special funding to preserve selected records of the administration of Mayor Dinkins; the Department completed the project in June 2009. For Fiscal 2011, the Department has received grant funds from the National Endowment for the Humanities to preserve nineteenth-century felony indictment records. This funding will increase the quantity of records preserved through the end of Fiscal 2012.
 - Patron requests for copies of historical photographs increased during the year, growing from 3,723 in Fiscal 2009, to 5,628 in Fiscal 2010, an increase of 51 percent. Several newspaper articles featuring the photograph collections are largely responsible for the greater demand.
 - The quantity of patron requests for copies of vital record copies continues a downward trend from 37,505 in Fiscal 2008, to 33,394 in Fiscal 2009, and 31,624 in Fiscal 2010; an overall decrease of 16 percent in two years. It is likely that this decrease is attributable to economic conditions. Most vital records are requested by patrons conducting family history research, a discretionary expense that can be postponed or curtailed during a period of economic recession.

Vital Record Requests





Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Publications and reports acquired	8,115	13,132	11,498	9,861	8,708	*	*
Records preserved	404,374	253,487	240,091	907,439	286,665	260,000	260,000
Volume of library collection	300,419	310,083	317,168	324,039	331,560	*	*
Information requests received	62,710	64,105	63,722	56,432	55,545	*	*
☎ - City Hall Library	6,799	6,572	5,096	2,295	2,227	*	*
☎ - Municipal Archives	55,911	57,533	58,626	54,137	53,318	*	*
☎ - Vital record requests received	32,155	35,473	37,505	33,394	31,624	*	*
★ Vital record requests responded to in an average of 12 business days (%)	60%	71%	86%	86%	85%	80%	80%
★ Average response time to vital records requests (days)	NA	8.3	9.1	7.9	7.9	*	*
Photographic reproduction requests received	6,644	5,742	4,801	3,723	5,628	*	*
★ Average response time to historical photo requests (days)	NA	14.0	13.0	10.2	11.5	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ **Provide City agencies, the courts, and district attorneys with record storage, retrieval, and retention scheduling services.**

- The average time for the Law Department to approve records disposal applications lengthened from 1.5 months in Fiscal 2009, to 3.7 months in Fiscal 2010. The increase is due to a small number of disposal applications that required more extensive analysis to determine the potential for future litigation.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average response time to agency requests for inactive records (days)	NA	NA	NA	1.4	1.2	*	*
★ Average time between records disposal eligibility and application sent to Law Department (months)	NA	2.7	1.4	0.9	0.8	*	*
★ Average time for Law Department to approve records disposal application (months)	NA	3.4	2.6	1.5	3.7	*	*
★ Percent of warehouse capacity available for new accessions	NA	5%	6%	7%	6%	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department of Records and Information Services provides service to its customers through its walk-in facilities, website and correspondence.

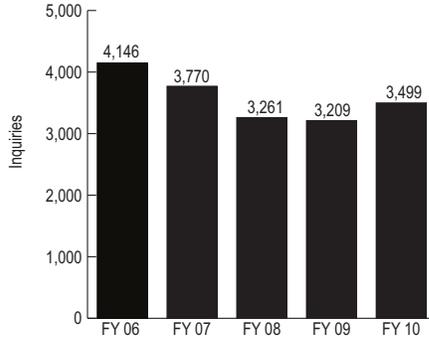
Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	1.2	9.5
Average response time for letters/mail correspondence (days)	4.2	12.4
Number of agency customers surveyed for overall customer satisfaction	10	992,701
Number of completed customer requests for interpretation	1	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	96.2	85.2

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 3,499 Department-related inquiries in Fiscal 2010.

Inquiries Received by 311



<i>Top 5 Department - related inquiries:</i>	Total	% of DOR Inquiries
<i>Death Certificate Before 1949</i>	733	20.9%
<i>Birth Certificate Before 1910</i>	582	16.6%
<i>Marriage Certificate Before 1930</i>	535	15.3%
<i>Municipal Reference Research Assistance</i>	412	11.8%
<i>Classic Photos from the City Archives</i>	352	10.1%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)³</i>	\$4.6	\$4.7	\$5.9	\$5.9	\$5.7	\$5.0	\$4.5	\$5.2
<i>Revenues (\$000)</i>	\$690	\$738	\$703	\$640	\$840	\$863	\$863	\$863
<i>Personnel</i>	52	56	70	65	47	40	36	46
<i>Overtime paid (\$000)</i>	\$0	\$6	\$14	\$0	\$0	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Eileen M. Flannelly succeeded Commissioner Brian Andersson as Acting Commissioner of the Department of Records and Information Services after the close of the reporting period.





DEPARTMENT OF SANITATION

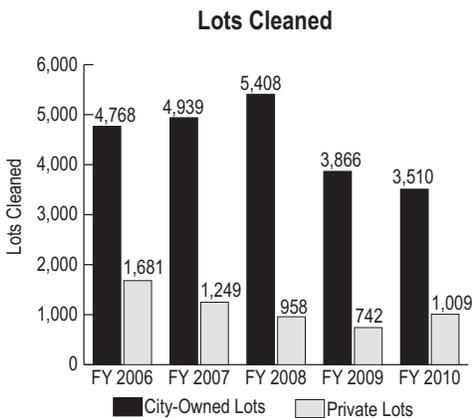
John Doherty, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Sanitation (DSNY) promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range planning for handling refuse, including recyclables. The Department operates 59 district garages and manages a fleet of 2,022 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 11,000 tons of household and institutional waste are collected. The Department clears litter, snow and ice from approximately 6,000 City street miles, and removes debris from vacant lots as well as abandoned vehicles from City streets.



Critical Objectives

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

Performance Report

- ✓ Clean streets, sidewalks and vacant lots.

- In Fiscal 2010 for the third year in a row, the Department achieved a street cleanliness rating higher than 95 percent, despite a 5 percent decrease in the number of uniformed sanitation workers compared to Fiscal 2009. In addition, all of the City's 234 sections received average ratings of 80 percent or better for the year.
- In Fiscal 2010 the Department spent 118 percent more in overtime for snow removal due to a 104 percent increase in snow accumulation. The additional overtime spending also included collective bargaining increases.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Streets rated acceptably clean (%)	93.1%	94.3%	95.7%	95.8%	95.3%	92%	92%
Dirty/marginal sanitation sections (out of 234)	0	0	0	0	0	*	*
Lots cleaned citywide	6,449	6,188	6,366	4,608	4,519	*	*
★ Graffiti sites cleaned	NA	NA	NA	8,868	12,652	*	*
Square feet of graffiti removed (000)	NA	NA	NA	8,058.7	7,447.3	*	*
Snow overtime (\$000)	\$19,007	\$21,140	\$6,124	\$16,874	\$36,717	*	*
Snowfall (inches)	40.2	12.8	13.8	25.8	52.5	*	*
Salt used (tons)	220,874	244,606	162,185	295,572	270,010	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

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

- In Fiscal 2010 the refuse tons per truck increased to 10.1 tons, despite virtually no change in the overall refuse tonnage available for collection. This was achieved by DSNY, in consultation with the Sanitation Workers Union, by reducing the number of trucks used to perform the same level of service.
- The curbside recycling diversion rate declined less than 1 percentage point due to a reduction in paper. The 7 percentage point decrease in the total recycling diversion rate and the 39 percent and 30 percent decrease,





respectively, in the annual tons recycled and recycled tons per day, is largely attributed to the decline in non-curb-side recyclable material. Due to the ongoing conversion to parkland at Fresh Kills, DSNY is no longer receiving dredge spoils material and is receiving only a minimal amount of clean fill material and asphalt millings.

- The revenue received for the recycling of paper declined 48 percent to \$10 per ton during the reporting period, consistent with the decreasing price of paper on the commodity markets.
- The number of chlorofluorocarbon/Freon recoveries continued to decline in Fiscal 2010, decreasing by 11 percent due to a reduced number of appointments made.
- The Department's inspections of permitted private transfer stations increased by 8 percent in Fiscal 2010.
- In Fiscal 2010 the Department continued to implement the City's Comprehensive Solid Waste Management Plan, commencing construction on two planned Marine Transfer Stations to handle DSNY-managed waste in parts of Queens and Brooklyn.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Refuse cost per ton (fully loaded) (\$)	\$277	\$308	\$354	\$376	NA	*	*
Refuse collection cost per ton (\$)	\$163	\$179	\$208	\$228	NA	*	*
Disposal cost per ton (\$)	\$114	\$129	\$146	\$148	NA	*	*
Missed refuse collections (%)	0.1%	0.1%	0.0%	0.1%	0.3%	*	*
★ Refuse tons per truck-shift	10.6	10.4	10.2	9.9	10.1	10.7	10.7
★ Rear-loading collection truck outage rate	14.0%	14.3%	15.6%	16.3%	17.6%	*	*
★ Dual-bin collection truck outage rate	NA	17.6%	19.5%	17.4%	18.3%	*	*
★ EZ Pack front-loading collection truck outage rate	19.7%	20.7%	23.5%	24.4%	21.2%	*	*
★ Annual tons disposed (000)	3,559.3	3,491.4	3,441.3	3,306.7	3,308.4	3,413	3,413
Tons per day disposed	11,786	11,561	11,433	10,986	10,991	11,327	11,327
★ Percent of total trucks dumped on shift	39.6%	51.3%	51.7%	52.1%	50.4%	*	*
Annual tons recycled (000)	1,691	1,697	1,922	1,683	1,022	*	*
Recycled tons per day	5,419	5,438	6,160	5,394	3,779	*	*
★ Curbside and containerized recycling diversion rate (%)	16.4%	16.5%	16.5%	16.2%	15.7%	*	*
★ Number of districts with a curbside and containerized recycling diversion rate between 0.0% and 4.9%	0	2	1	1	1	*	*
★ Number of districts with a curbside and containerized recycling diversion rate between 5.0% and 9.9%	9	8	10	10	11	*	*
★ Number of districts with a curbside and containerized recycling diversion rate greater than 25.0%	6	2	6	6	5	*	*
★ Total recycling diversion rate (%)	31.5%	32.0%	35.0%	32.9%	25.6%	*	*
Recycling summonses issued	141,511	149,267	153,432	159,927	122,010	*	*
★ Recycling tons per truck-shift	6.0	5.8	5.9	5.6	5.5	6.2	6.2
Missed recycling collections (%)	0.0%	0.1%	0.0%	0.0%	0.0%	*	*
Recycling cost per ton (fully loaded) (\$)	\$362	\$420	\$490	\$540	NA	*	*
Recycling collection cost per ton (\$)	\$343	\$400	\$469	\$516	NA	*	*
Paper recycling revenue per ton (\$)	\$10	\$14	\$27	\$20	\$10	*	*
☎ Number of chlorofluorocarbon/freon recoveries	130,863	83,654	49,043	34,327	30,482	*	*
Private transfer station permits	62	58	59	60	59	*	*
Private transfer station inspections performed	5,503	5,507	4,782	5,810	6,303	6,102	6,102
★ Marine Transfer Station construction commencements	NA	NA	NA	0	2	*	*
Tort cases commenced	386	233	299	273	350	*	*
Tort dispositions	460	372	348	348	318	*	*
Tort payout (\$000)	\$13,983.8	\$31,477.1	\$25,822.5	\$25,523.8	\$34,075.1	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



Agency Customer Service

The Department of Sanitation provides service to its customers through its website and correspondence.

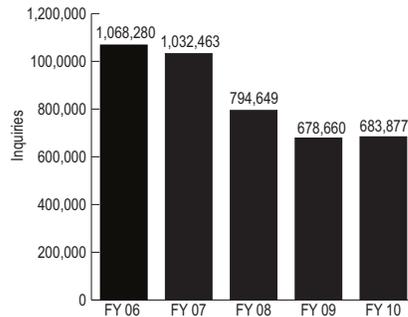
<i>Customer Service</i>	Agency FY10	Citywide Total FY10
<i>Average response time for email correspondences (days)</i>	7.8	9.5
<i>Average response time for letters/mail correspondence (days)</i>	8.8	12.4
<i>Number of agency customers surveyed for overall customer satisfaction</i>	761	992,701
<i>Number of completed customer requests for interpretation</i>	2	1,786,715

Inquiries and Service Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 683,877 DSNY-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DSNY - related inquiries:	Total	% of DSNY Inquiries
<i>Bulk Items Disposal</i>	96,172	14.1%
<i>Recycling and Trash Collection Schedules</i>	85,461	12.5%
<i>Garbage Pickup</i>	69,926	10.2%
<i>CFC and Freon Removal - Appointment</i>	59,150	8.6%
<i>Illegal Dumping - Past or Chronic</i>	28,478	4.2%

Top Five 311 Service Requests for DSNY

Service Requests	# of SRs	Expected Hours to Action	Average Hours to Action	% of SRs Meeting Time to Action
<i>CFC Recovery - CFC Appliance</i>	75,653	NA	103	NA
<i>Sanitation Condition - Street Cond/Dump-Out/Drop-Off</i>	20,543	120	32	97%
<i>Literature Request - Blue Recycling Decals</i>	18,045	168	10	100%
<i>Literature Request - Green Mixed Paper Recycling Decals</i>	17,498	168	11	100%
<i>Dirty Conditions - Illegal Postering</i>	10,299	168	82	93%



Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)</i> ³	\$1,094.9	\$1,173.4	\$1,244.4	\$1,258.2	\$1,313.8	\$1,304.0	\$1,354.8	\$1,346.5
<i>Revenues (\$ millions)</i>	\$12.6	\$32.4	\$30.2	\$28.4	\$19.3	\$24.6	\$18.5	\$18.5
<i>Personnel (uniformed)</i>	7,733	7,758	7,690	7,612	7,227	7,379	7,216	7,216
<i>Personnel (civilian)</i>	2,025	2,087	2,112	2,111	2,127	2,212	2,204	2,203
<i>Overtime paid (\$000)</i>	\$60,016	\$61,047	\$46,887	\$51,956	\$77,915	*	*	*
<i>Capital commitments (\$ millions)</i>	\$76.8	\$189.0	\$171.5	\$171.0	\$502.9	\$998.9	\$275.3	\$743.5
<i>Work Experience Program (WEP) participants assigned</i>	666	539	828	1,171	1,852	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

NA means Not Available in this report

Noteworthy Changes, Additions or Deletions

None



DEPARTMENT OF PARKS & RECREATION

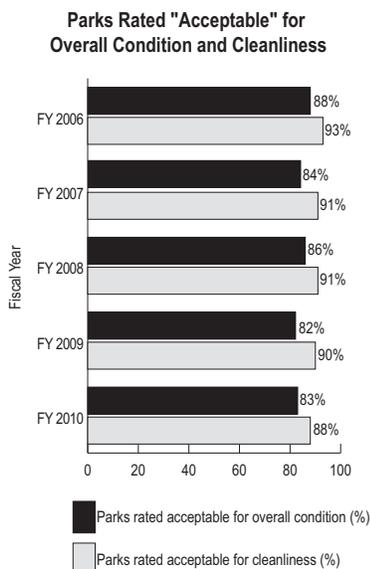
Adrian Benepe, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Parks & Recreation (DPR) maintains a municipal park system of more than 29,000 acres, including more than 1,800 parks, more than 2,400 greenstreet sites, over 1,000 playgrounds, more than 800 athletic fields, more than 550 tennis courts, 54 outdoor swimming pools, 12 indoor swimming pools, 31 indoor recreational centers, 12 field houses, six community centers, more than 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadia, 17 nature centers, 13 marinas and four zoos. The Department is also responsible for approximately 650,000 street trees and two million park trees, 23 historic house museums and more than 800 monuments, sculptures and historical markers.



Critical Objectives

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

Performance Report

- ✓ **Maintain a green, clean and safe park system and urban forest for all New Yorkers.**
 - Overall condition ratings improved by one point to 83 percent but remained below target.
 - Partly due to increases in the number of incidences of litter and broken glass, cleanliness ratings decreased by two percentage points to 88 percent, falling below target. In response the Department increased enforcement in popular areas, such as ballfields, and stepped up public outreach measures, including installing additional anti-litter signage.
 - Play equipment ratings rose to 91 percent, exceeding the 90 percent performance goal for the first time since Fiscal 2005. Operational strategies launched in the previous fiscal year, as well as targeted preventive maintenance, contributed to the improvement. Acceptability ratings for safety surfaces remained high at 94 percent.
 - The Department issued 17,264 summonses compared to 22,145 last year. Due to a change in management responsibility at the new major league baseball stadiums, Parks enforcement officers no longer provide coverage at stadium parking lots. This contributed to a significant drop in summons issuance for alcohol and parking related infractions, and to the overall 22 percent decline in the number of summonses issued in Fiscal 2010.
 - The comparatively more severe weather conditions and storm emergencies of Fiscal 2010 caused damage to an exceptionally high number of trees, driving public service requests for forestry-related services up by 26.5 percent to 95,547.
 - Nearly 122,000 trees were planted as part of the MillionTreesNYC initiative, far above the overall annual goal of 100,000 trees. While tree plantings by the Department were significantly higher than its goal of 60,000 trees, plantings by DPR partners were lower than expected.
 - Property crimes in the City's 20 largest parks decreased from 121 to 108 while crimes against persons remain unchanged at 76. The Department continues to work with local precincts on preventive measures.



Web Maps



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Parks rated "acceptable" for overall condition (%)	88%	84%	86%	82%	83%	85%	85%
★ Parks rated "acceptable" for cleanliness (%)	93%	91%	91%	90%	88%	90%	90%
★ - Cleanliness of small parks and playgrounds (%)	93%	91%	93%	90%	88%	*	*
★ - Cleanliness of large parks (%)	89%	83%	78%	77%	76%	*	*
★ Safety surfaces rated "acceptable" (%)	92%	92%	94%	93%	94%	90%	90%
★ Play equipment rated "acceptable" (%)	88%	84%	89%	88%	91%	90%	90%
★ Comfort stations in service (in season only) (%)	92%	91%	93%	90%	94%	90%	90%
★ Spray showers in service (in season only) (%)	88%	96%	95%	95%	94%	*	*
★ Drinking fountains in service (in season only) (%)	90%	92%	92%	94%	94%	*	*
Parks with an affiliated volunteer group (%)	56%	57%	57%	58%	58%	*	*
Summonses issued	26,108	28,714	21,149	22,145	17,264	*	*
★ 📞 Public service requests received - Forestry	75,970	71,187	78,569	75,509	95,547	*	*
★ MillionTreesNYC							
- Trees planted - Parks	NA	NA	82,840	120,384	107,030	60,000	60,000
★ - Trees planted - Other	NA	NA	28,945	22,019	14,896	40,000	40,000
Trees removed	12,345	12,271	12,833	11,378	13,216	*	*
★ 📞 - Street trees removed (in response to service request)	8,084	7,857	8,095	7,261	8,161	*	*
- Removed within 30 days of service request (%)	99%	96%	98%	98%	99%	95%	95%
📞 Trees pruned - Block program	36,368	32,590	75,810	79,658	29,782	20,000	27,000
- Annual pruning goal completed (%)	125%	112%	152%	123%	149%	*	*
- Percent of pruning completed within established cycle	10%	11%	15%	16%	6%	*	*
Acres restored	8.0	29.4	69.7	28.5	24.8	*	*
Acres improved	NA	NA	457.6	422.8	333.1	*	*
Attendance at historic house museums	659,345	748,689	763,337	741,449	795,916	*	*
Monuments receiving annual maintenance (%)	54%	57%	61%	71%	69%	*	*
★ Total major felonies in 20 largest parks							
- Crimes against persons	NA	NA	82	76	76	*	*
★ - Crimes against property	NA	NA	100	121	108	*	*
★ Public service requests received through 311 that relate to quality of life	2,266	2,839	3,144	2,762	2,818	*	*
Tort cases commenced	243	251	274	264	288	*	*
Tort dispositions	267	306	292	287	327	*	*
Tort payout (\$000)	\$5,925.6	\$18,262.7	\$12,258.7	\$9,722.9	\$17,549.5	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

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

- The Department completed 150 capital projects, including extensive renovations and enhancements at Tompkins Square Park in Manhattan, and the first phase of construction of Bushwick Inlet Park in Brooklyn, transforming a former rental car lot into new open space. Nearly one and a third miles of greenway, including .35 miles in Concrete Plant Park developed as part of the Bronx River greenway, were added in Fiscal 2010. Both the number of capital projects completed and the percent completed within budget exceeded performance goals. However, the percent completed on time fell four points below the 80 percent target due to a longer review process resulting from tighter budget conditions.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Capital projects completed	123	129	131	140	150	145	150
Capital projects completed on time or early (%)	89%	83%	74%	82%	76%	80%	80%
Capital projects completed within budget (%)	93%	93%	89%	86%	89%	85%	85%
Greenways added (miles)	1.2	3.2	0.5	3.2	1.3	*	*

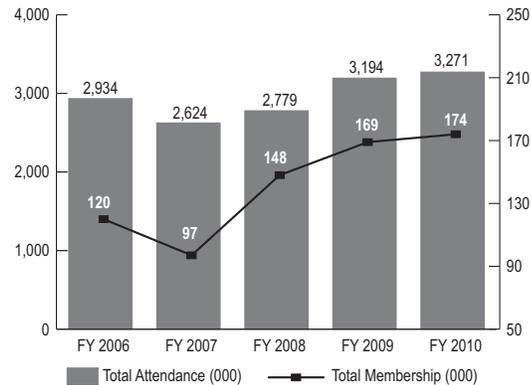
★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



✓ **Provide recreational opportunities for New Yorkers of all ages.**

- The Department hired a record 1,369 lifeguards.
- Total recreation center attendance and membership experienced modest growths of 2.4 and 2.7 percent, respectively. Membership among youth and children rose by more than 7 percent to approximately 63,000.

Total Membership and Total Attendance at Recreation Centers



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Lifeguards (calendar year)	1,060	1,090	1,152	1,285	1,369	1,200	1,200
★ Attendance at outdoor Olympic and intermediate pools (calendar year)	1,421,804	1,294,789	1,495,628	1,826,326	1,727,436	*	*
★ Recreation centers rated "acceptable" for cleanliness (%)	NA	NA	NA	NA	96%	*	*
★ Recreation centers rated "acceptable" for overall condition (%)	NA	NA	NA	NA	88%	*	*
★ Average hours recreation centers open per week	76.9	76.1	76.3	76.4	77.4	*	*
★ Total recreation center attendance	2,933,937	2,623,605	2,779,447	3,193,646	3,271,198	*	*
Total recreation center membership	120,035	96,862	148,168	169,301	173,944	*	*
- Seniors	17,041	18,802	28,537	31,116	32,536	*	*
- Adults	69,051	42,747	65,947	79,303	78,325	*	*
- Youth and children	33,943	35,313	53,684	58,882	63,083	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department of Parks and Recreation provides service to its customers through its walk-in facilities, website and correspondence.

Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	16.2	9.5
Average response time for letters/mail correspondence (days)	19.5	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	NA	14:38
Number of agency customers surveyed for overall customer satisfaction	8,416	992,701
Number of completed customer requests for interpretation	52	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	80.2	85.2

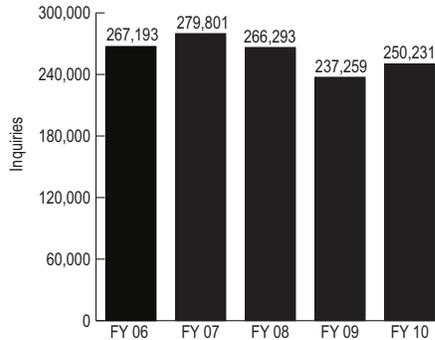


Inquiries and Service Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 250,231 DPR-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DPR - related inquiries:	Total	% of DPR Inquiries
<i>Wood Disposal Chipping and Pickup - Manhattan, Brooklyn, Queens and Northwest Staten Island</i>	33,709	13.5%
<i>Removal of Large Branch or Entire Tree - City Tree or Property</i>	29,903	12.0%
<i>Find a Park</i>	21,560	8.6%
<i>Service Request Follow-up</i>	15,442	6.2%
<i>Find a Public Swimming Pool</i>	11,754	4.7%

Top Five 311 Service Requests for DPR

Service Requests	# of SRs	Expected Days to Action	Average Days to Action	% of SRs Meeting Time to Action
<i>Damaged Tree - Branch or Limb Has Fallen Down</i>	9,531	8	3	94%
<i>Dead Tree - Dead/Dying Tree</i>	6,350	7	5	87%
<i>Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program</i>	4,051	30	9	93%
<i>Overgrown Tree/Branches - Hitting Building</i>	3,573	30	7	95%
<i>New Tree Request - For One Address</i>	2,448	180	40	94%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10¹	FY11¹	FY11²
<i>Expenditures (\$ millions)³</i>	\$308.2	\$332.6	\$370.6	\$379.6	\$389.2	\$366.3	\$307.9	\$318.9
<i>Revenues (\$ millions)</i>	\$64.9	\$75.8	\$97.5	\$110.2	\$59.0	\$81.2	\$72.3	\$73.5
<i>Personnel (Total FT and FTE)</i>	6,766	6,947	7,245	7,395	7,242	6,629	5,449	5,757
<i>Full-time personnel</i>	1,895	3,052	3,702	3,760	3,581	3,478	2,974	3,059
<i>Full-time equivalent (FTE) personnel</i>	4,871	3,895	3,543	3,635	3,222	3,151	2,475	2,698
<i>- Parks Opportunity Program (POP) participants⁴</i>	2,269	2,200	2,293	2,203	2,053	1,999	1,582	1,733
<i>Overtime paid (\$000)</i>	\$6,645	\$6,725	\$7,540	\$6,912	\$5,344	*	*	*
<i>Capital commitments (\$ millions)</i>	\$279.5	\$476.0	\$507.4	\$550.6	\$504.9	\$1,333.3	\$164.0	\$344.3
<i>Work Experience Program (WEP) participants assigned</i>	134	139	48	542	59	*	*	*

¹January 2010 Financial Plan ²Authorized Budget Level ³Expenditures include all funds *NA" means Not Available in this report

⁴The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above.



Noteworthy Changes, Additions or Deletions

- The Department revised Fiscal 2009 data for ‘Summonses issued’ from 22,148 to 22,145.
- Fiscal 2009 data was also revised for the two MillionTreesNYC metrics to reflect updated reporting. For ‘Trees planted – Parks,’ the number was revised to 120,384 from 119,632, and for ‘Trees planted – Other,’ the number was revised to 22,019 from 20,921.
- The Fiscal 2011 target for ‘Trees pruned – Block program’ has been increased from 20,000 to 27,000 based on revised projections, and the target for ‘Capital projects completed’ revised to 150 from 145.
- The Department added the indicators ‘Recreation centers rated “acceptable” for cleanliness (%)’ and ‘Recreation centers rated “acceptable” for overall condition (%)’ as replacements for the recreation center metrics that were deleted in the Fiscal 2010 Preliminary Mayor’s Management Report.





DEPARTMENT OF CITY PLANNING

Amanda M. Burden, Director

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

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

Performance Report

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

- During Fiscal 2010 DCP completed 35 planning projects and proposals. These proposals analyze a wide range of land use, urban design, housing, transportation, and economic development issues, and recommend strategies to achieve specific planning goals. The proposals are developed in consultation with key stakeholders and are usually implemented by zoning changes, which require a formal land use and environmental review, including continued public outreach and review, approval by the City Planning Commission and adoption by the City Council. Planning proposals and technical analyses that do not call for zoning changes or formal land use review, such as transportation plans and demographic studies, are typically released as public reports and posted on DCP's website.
- The Department commenced the preparation of *Vision 2020: The New York City Comprehensive Waterfront Plan* in Fiscal 2010. The Plan will establish long-term goals and identify key opportunities for improving the 500+ miles of the City's waterfront and outline strategies for its implementation. The Department has developed an extensive public outreach effort for the Plan, including public meetings in all five boroughs, and the creation of a new website with information regarding goals and opportunities as well as an online comment portal to facilitate additional public input.
- In May 2010 the Department referred for public review its rezoning proposal for 75 blocks along the Third Avenue and Tremont Avenue corridors in central Bronx, advancing the Five Borough Economic Opportunity Plan. The proposal would strengthen these corridors by promoting a robust mix of uses, including affordable housing and retail and commercial uses, while preserving the surrounding neighborhood character. Approximately 700 units of new and affordable housing units could be realized.
- The Department also advanced rezoning proposals in six additional neighborhoods - three in Manhattan and three in Queens. The proposals balance PlaNYC goals to provide opportunities for affordable housing and reinforce commercial uses on retail corridors, while preserving neighborhood character and limiting out-of-scale development.
- In conjunction with the Economic Development Corporation, in May 2010 the Department presented the Staten Island West Shore Study to the public. The study, covering approximately 6,300 acres of predominantly industrial-zoned land, proposes a comprehensive framework for job

DCP Planning and Zoning Initiatives Fiscal 2002 - 2010



Since FY 2002 DCP has undertaken 221 initiatives throughout the City to promote new housing, support economic development and enhance neighborhoods.



creation and critical infrastructure improvements, while strengthening neighborhoods through better services, housing choices, and accessible parks and open space.

- The Department advanced two zoning text amendments consistent with PlaNYC goals. The Residential Streetscape Preservation Text Amendment, adopted in April 2010, preserves and enhances the streetscape character of residential neighborhoods. The amendment also clarifies and tightens rules about curb cuts and front yard planting. The citywide Car Share Zoning Text Amendment, referred for public review in April, would allow car share vehicles to park in off-street parking garages and lots in appropriate locations.
- In December 2009 the Department launched Neighborhoods Count, a new user-friendly website interface with a timeline and an interactive map that permits the user to quickly access information on the 101 rezonings adopted since 2002.
- Acting as the City’s official representative, DCP corrected and augmented the address list that was to be used in the 2010 census. By comparing addresses and conducting field surveys, the City added close to 200,000 housing units to the final list.
- DCP continued to collaborate with government agencies and stakeholders throughout Fiscal 2010 to advance projects and proposals in Lower Manhattan and the Hudson Yards area, as well as for significant open spaces.
 - In Lower Manhattan, the Financial District Streetscape and Security project was completed, and several aspects of the Lower Manhattan East River Esplanade advanced, including the completion of marine construction work on Pier 15 and in the southern portions of the esplanade. Five storefront improvement projects were completed under the Fulton Nassau Crossroads Program.
 - In Manhattan’s Hudson Yards area, the design process for Hudson Park and Boulevard was started in June 2010. Several zoning text amendments advanced to enhance and encourage development in the area. Site selection and acquisition of the third section of the High Line for park use was approved by the City Planning Commission in June 2010.

<i>Performance Statistics</i>	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
<i>Projects and proposals completed and presented to the public</i>	38	33	34	35	35	*	*
- <i>Economic development and housing proposals</i>	7	6	7	11	9	*	*
- <i>Neighborhood enhancement proposals</i>	25	14	16	16	15	*	*
- <i>Planning information and policy analysis</i>	6	13	11	8	11	*	*
★ <i>Number of significant milestones achieved for DCP-facilitated projects related to Lower Manhattan</i>	NA	4	6	6	6	*	*
★ <i>Number of significant milestones achieved for DCP-facilitated projects related to Hudson Yards</i>	NA	5	11	12	11	*	*
★ <i>Number of significant milestones achieved for DCP-facilitated projects related to significant open-space proposals</i>	NA	4	5	5	5	*	*

★ Critical Indicator "NA" - means Not Available in this report

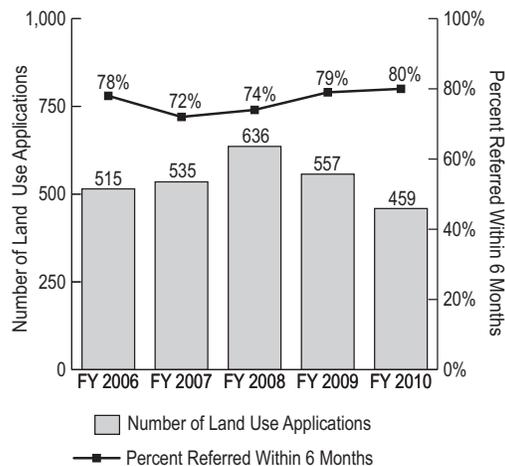
✓ **Conduct land use and environmental reviews.**

- The Department referred 459 land use applications for public review, 17.6 percent fewer than last fiscal year. The percent of applications referred within six months increased slightly to 80 percent, remaining better than the performance target of 70 percent, and the median time to refer applications improved by five days to 28 days, attributed to a series of re-engineered processes that resulted in a more streamlined review time.
- Most land use actions considered by the City Planning Commission are subject to the City Environmental Quality Review (CEQR) process. CEQR identifies any potentially adverse environmental effects of proposed actions as well as measures to mitigate significant impacts. In Fiscal 2010 the Department completed 249 environmental review applications. The percent completed within six months decreased to 61 percent, down from 71 percent the prior fiscal year, and the median time to complete an application more than doubled, increasing to 47 days. The increase in completion time is partly attributable to an unusually large number of complex environmental assessments and impact statements, requiring considerable staff resources. Additionally, as part of the City’s reform of the environmental review process, the Department made a concerted effort to

terminate or complete the review of inactive or older applications, which skewed the overall median completion time for Fiscal 2010.



Land Use Applications Referred



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Land use applications referred	515	535	636	557	459	*	*
★ - Within 6 months (%)	78%	72%	74%	79%	80%	70%	70%
- Within 6-12 months (%)	11%	12%	10%	6%	7%	*	*
- Within 13 months or more (%)	11%	16%	16%	15%	13%	*	*
★ Median time to refer land use applications (days)	48	41	48	33	28	*	*
Environmental review applications completed	NA	290	288	224	249	*	*
★ - Within 6 months (%)	NA	80%	71%	71%	61%	*	*
- Within 6-12 months (%)	NA	3%	8%	8%	7%	*	*
- Within 13 months or more (%)	NA	17%	21%	21%	32%	*	*
★ Median time to complete environmental review applications (days)	NA	33	46	22	47	*	*

★ Critical Indicator "NA" - means Not Available in this report

Agency Customer Service

The Department of City Planning provides service to its customers through its walk-in facilities, website and correspondence.

Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	5.0	9.5
Average response time for letters/mail correspondence (days)	23.0	12.4
Number of agency customers surveyed for overall customer satisfaction	0	992,701
Number of completed customer requests for interpretation	4	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	82.9	85.2

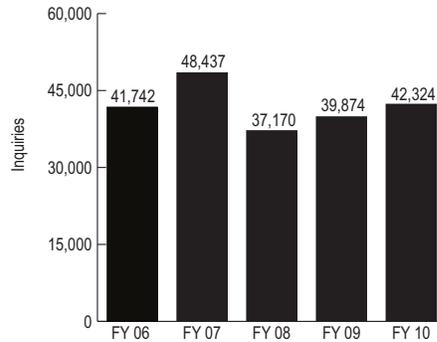


Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 42,324 DCP-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DCP - related inquiries:	Total	% of DCP Inquiries
<i>Locate an Elected Official</i>	37,679	89.0%
<i>Zoning Information Desk</i>	4,117	9.7%
<i>Purchase City Planning Maps and Books</i>	171	0.4%
<i>Waterfront - Flood Zone Information</i>	107	0.3%
<i>City Planning - Hearings and Publications</i>	103	0.2%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)</i> ³	\$22.1	\$22.1	\$24.4	\$26.9	\$28.0	\$30.1	\$23.1	\$26.7
<i>Revenues (\$ millions)</i>	\$1.8	\$1.9	\$2.3	\$3.3	\$2.7	\$3.3	\$3.3	\$3.3
<i>Personnel</i>	315	323	324	311	284	316	300	304
<i>Overtime paid (\$000)</i>	\$35	\$38	\$39	\$38	\$17	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None



LANDMARKS PRESERVATION COMMISSION

Robert B. Tierney, Chair

Key Public Service Area

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

Scope of Agency Operations

The Landmarks Preservation Commission (LPC) designates, regulates and protects the City's architectural, historic and cultural resources, which now number 1,255 individual landmarks and more than 25,000 properties in 100 historic districts and 16 extensions to existing historic districts. The Agency annually reviews approximately 9,000 applications to alter landmark structures. Enforcement staff investigate complaints of illegal work and initiate action to compel compliance with the Landmarks Law.

Critical Objectives

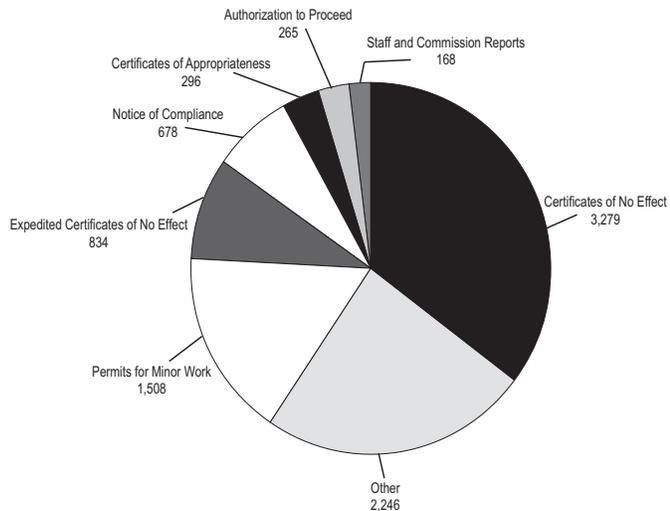
- Identify and designate eligible individual landmarks, interior landmarks, scenic landmarks and historic districts.
- Provide technical assistance and timely permit issuance for work on landmark buildings.
- Increase efficiency and compliance with landmark regulations.
- Review potential impacts to archeological resources.

Performance Report

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

- During Fiscal 2010 a record seven historic districts and extensions were designated, superseding the previous record of six set in Fiscal 1995. LPC designated four historic districts, including the Perry Avenue Historic District in the Bronx and the Ridgewood North Historic District in Queens, three district extensions, and 33 individual landmarks, for a total of 598 buildings in all five boroughs.
- LPC received 5 percent more applications for work on landmark buildings in Fiscal 2010 compared to the previous fiscal year.
- The number of complaints of illegal work on landmark buildings increased by 10 percent, with a related increase in the number of warning letters issued. In addition, warning letter issuance increased by 26 percent due to multiple violations found at a single address.
- Timeframes for review of archaeology applications exceeded the target and matched last year's performance, with 96 percent of applications reviewed within ten days.

Landmarks Preservation Commission Actions Taken Fiscal 2010





Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Individual landmarks and historic districts designated	20	28	30	40	40	20	20
★ - Total number of buildings designated	333	1,158	438	998	598	*	*
Percent of designation target achieved	125%	175%	150%	200%	200%	*	*
Work permit applications received	8,944	9,363	10,103	8,929	9,358	*	*
- Actions taken	8,974	9,463	10,730	9,107	9,274	*	*
Certificates of No Effect issued within 10 days (%)	87%	88%	90%	92%	86%	85%	85%
Expedited Certificates of No Effect issued within two days (%)	100%	100%	100%	100%	100%	100%	100%
Permits for Minor Work issued within 10 days (%)	85%	87%	87%	90%	85%	*	*
Investigations completed	1,363	1,194	1,430	1,215	1,165	*	*
★ Percent of investigations resulting in enforcement action	72%	71%	61%	58%	64%	*	*
Warning letters issued	657	565	1,285	1,011	1,275	*	*
★ Notices of Violation upheld at the Environmental Control Board (%)	98%	98%	98%	98%	98%	*	*
Archeology applications received	325	377	392	328	298	*	*
Archeology applications reviewed within 10 days (%)	90%	90%	89%	96%	96%	85%	85%

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

The Landmarks Preservation Commission provides service to its customers through its website and correspondence.

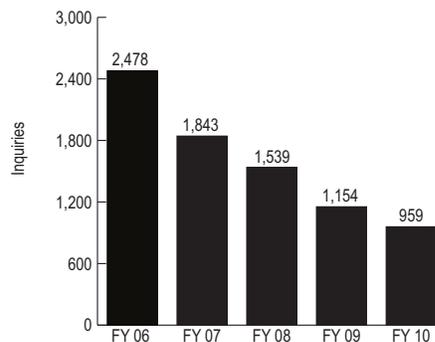
Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	2.0	9.5
Average response time for letters/mail correspondence (days)	3.0	12.4
Number of agency customers surveyed for overall customer satisfaction	253	992,701
Number of completed customer requests for interpretation	1	1,786,715

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 959 LPC-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 LPC - related inquiries:	Total	% of LPC Inquiries
Landmark and Historic District Information	442	46.1%
Landmark Building Alteration Permit	345	36.0%
Apply for Landmark Status	98	10.2%
Landmark Building Alteration Complaint - Painting	43	4.5%
Apply for Grant to Restore a Landmark	29	3.0%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$3.7	\$4.2	\$4.4	\$4.6	\$5.1	\$5.0	\$4.8	\$5.6
Revenues (\$000)	\$1,568	\$1,959	\$1,550	\$2,470	\$1,246	\$2,009	\$2,209	\$2,998
Personnel	56	65	67	62	60	70	67	70
Overtime paid (\$000)	\$3	\$3	\$4	\$0	\$7	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None





DEPARTMENT OF CULTURAL AFFAIRS

Kate D. Levin, Commissioner

Key Public Service Areas

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

Critical Objectives

- Award funding and make payments as quickly as possible to ensure that all segments of the public have access to a broad array of cultural activities.
- Encourage the contribution and use of donated materials with the goal of expanding resources available for cultural activities and promoting public awareness of the value of reusing materials.
- Provide efficient coordination and support for capital projects at cultural facilities and expedite the completion of these projects.
- Enhance public awareness of the array of cultural programming offered throughout the five boroughs.

Scope of Agency Operations

The Department of Cultural Affairs (DCLA) ensures that cultural activities are an integral part of New York City's civic and economic life by providing support, advocacy and technical assistance for the City's cultural community. DCLA's constituency consists of the 33 City-owned cultural institutions comprising the Cultural Institutions Group (CIG), and more than 1,500 other not-for-profit organizations serving constituencies in all neighborhoods of the City. DCLA also provides donated materials for arts programs offered by the public schools and cultural and social service groups, and commissions works of public art at City-funded construction projects throughout the City. In Fiscal 2010 the Department awarded \$110 million in operating and energy support to the CIG and \$27 million in grants to 886 program organizations; initiated 54 capital projects; and made available for reuse \$6.7 million in donated goods. And for the first year, DCLA managed the Cultural After-School Adventures program, awarding over \$4.7 million in grants to 79 cultural organizations. DCLA promotes activities which impact the City's economy and quality of life and is actively advancing numerous cultural development initiatives with economic development components, including working on public and streetscape improvements with the Four Bronx Institutions Alliance; the Downtown Brooklyn cultural district and the Coney Island Redevelopment Plan in Brooklyn; and in Manhattan, the West Side High Line corridor.

Performance Report

- ✓ **Oversee City support for the operations and services of non-profit cultural organizations, which have a significant impact on the City's economy and quality of life.**
 - All operating support payments to the City's cultural institutions were made within the 5-day performance standard.
 - Issuance of Cultural Development Fund initial grant payments increased to 9.3 days from 6.1 days a year ago, and final payment issuance rose by three days to nine days. The timing of payments has been affected by the Department's new grants management tracking system (Compass) and new financial management processes. As the Department identifies ways to improve the timing of data entry, payment processing time will improve.
 - Participation by a Civic Corps volunteer contributed to increased donations of materials and equipment to Materials for the Arts (MFTA), which grew to \$6.7 million. Although there were fewer shopping days available due to the temporary closure of the warehouse during its reconstruction, more strategic outreach to schools and arts organizations increased awareness of MFTA's resources, and benefited more arts organizations in Fiscal 2010 than in the prior year.

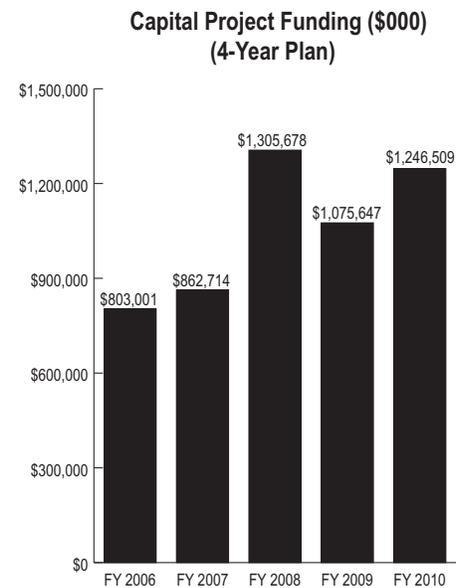


Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	100%	100%	100%	100%	100%	100%	100%
★ Average days to issue initial Cultural Development Fund payments after complying with all City requirements	NA	NA	NA	6.1	9.3	*	*
★ Average days to issue program grant final payments	NA	NA	6	6	9	*	*
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$ millions)	\$6.5	\$4.8	\$7.3	\$5.8	\$6.7	\$5	\$5.5
MFTA donors	1,211	1,324	1,741	1,509	1,616	1,350	1,400
★ MFTA transactions	4,549	4,743	4,994	5,593	5,534	5,000	5,500
Number of schools served by MFTA	530	591	545	631	713	550	600

★ Critical Indicator "NA" - means Not Available in this report

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

- The percent of new capital projects initiated increased to 74 percent, with 54 of 73 planned projects in the Agency's capital portfolio authorized to commence work. Large scale projects remained a core part of DCLA's capital program, comprising more than half of the capital dollars; the dollar value of projects registered in Fiscal 2010 totaled \$318 million.



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ New capital projects initiated (%)	66%	58%	54%	70%	74%	70%	70%

★ Critical Indicator "NA" - means Not Available in this report

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

- In Fiscal 2010 DCLA completed development of the NYCulture Calendar, an online events calendar that provides the public with information on arts and cultural programming activities sponsored by hundreds of cultural organizations around the City. More than 6,600 events were listed on the Calendar during the reporting period.
- Nearly 19.3 million New Yorkers and other visitors attended the City-owned museums, performing arts centers, botanical gardens, zoos and historical sites that comprise the Cultural Institutions Group (CIG), surpassing last year's attendance. Thirty percent of visitors took advantage of free admissions programs at the CIG, slightly higher than a year ago.



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Number of events listed on NYCulture Calendar	NA	NA	NA	NA	6,631	*	*
Total visitors to the Cultural Institutions Group	17,516,440	18,466,095	19,092,865	18,882,316	19,266,938	*	*
- Percentage of visitors using free admission and/or tickets	NA	NA	NA	29%	30%	*	*

★ Critical Indicator "NA" - means Not Available in this report

Agency Customer Service

The Department of Cultural Affairs provides service to its customers through its website and correspondence.

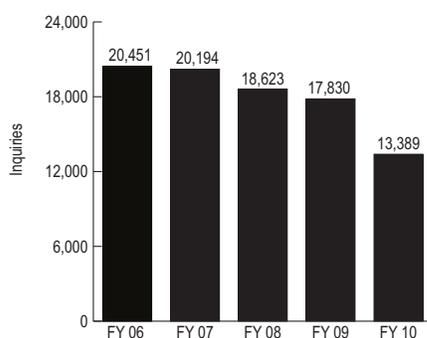
Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	NA	9.5
Average response time for letters/mail correspondence (days)	NA	12.4
Number of agency customers surveyed for overall customer satisfaction	NA	992,701

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 13,389 DCLA-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top DCLA - related inquiries:	Total	% of DCLA Inquiries
Find a Zoo or Aquarium	5,905	44.1%
Find a Museum	4,822	36.0%
Find a Botanical Garden	1,298	9.7%
Grants for Cultural Programs	427	3.2%
Find a Performing Arts Venue	412	3.1%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$136.3	\$150.0	\$161.3	\$151.4	\$144.3	\$159.8	\$120.8	\$150.1
Personnel	53	59	65	65	59	59	59	59
Overtime paid (\$000)	\$1	\$8	\$2	\$0	\$0	*	*	*
Capital commitments (\$ millions)	\$151.0	\$102.3	\$211.5	\$429.8	\$246.1	\$670.8	\$61.0	\$81.2

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report



Noteworthy Changes, Additions or Deletions

- The Department revised Fiscal 2009 data for 'Average days to issue initial Cultural Development Fund payments after complying with all City requirements' from 5.6 to 6.1 days.
- DCLA added the measure 'Percentage of visitors using free admission and/or tickets' to highlight the opportunities available for free enjoyment of the City's cultural resources.



TAXI AND LIMOUSINE COMMISSION

David Yassky, Commissioner/Chair

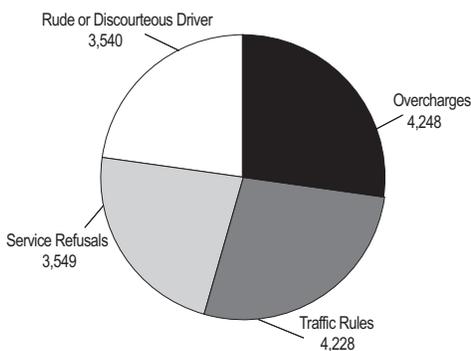
Key Public Service Area

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

Scope of Agency Operations

The Taxi and Limousine Commission (TLC) establishes and enforces professional and uniform standards of for-hire service and ensures public safety. TLC licenses and regulates 13,237 medallion taxicabs, 36,854 for-hire vehicles, 2,337 paratransit vehicles, 340 commuter vans, and 106,103 drivers. The Commission also regulates 29 taximeter shops, 25 taxicab brokers and 68 taxicab agents, and sets fares charged by medallion taxicabs.

Top Medallion Complaint Categories Fiscal 2010



Critical Objectives

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

Performance Report

- ✓ **Ensure the quality and safety of for-hire vehicle transportation services through effective regulation and administration of rules, standards, and licensing requirements.**
 - On average, TLC issued medallion licenses nearly two days faster and maintained a 19.9 day average for licenses issued to for-hire vehicles (FHVs).
 - After showing improvement in Fiscal 2009, the car stop compliance rate dropped by nine points to 54 percent. The decrease is largely due to a high failure rate among for-hire vehicles and bases in the early part of Fiscal 2010 as the industry adapted to new rules. By the latter part of the year compliance rates were considerably better. The new rules require FHVs to display the name of the affiliated base and phone number on their vehicle, the driver's license, and the Passenger Bill of Rights in the passenger cabin.
 - Street hail summonses rose by 33.5 percent due to increased enforcement in the Manhattan Business District aimed at reducing the growing number of non-medallion vehicles picking up illegal street hails.
 - TLC initiated nearly 51 percent fewer padlock proceedings of FHV bases as a result of a new rule that encourages bases to submit license renewals on time and avoid closures during the re-authorization process. Previously, if a base failed to renew on time, the base operator could simply pay a fine and submit their application while continuing to operate.
 - The number of medallion summonses issued for non-inspection decreased by 12 percent from a year ago as more vehicles appeared as scheduled for initial inspections.



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average days to receive a medallion driver's license from initial application	NA	56.6	56.5	55.1	53.4	*	*
★ Average days to receive a for-hire vehicle driver's license from initial application	NA	21.0	22.5	20.0	19.9	*	*
★ Average wait time at Long Island City licensing facility (hours:minutes)	0:20	0:33	0:31	0:20	0:20	0:25	0:25
★ Car stop compliance rate (Medallions and for-hire vehicles) (%)	NA	46%	56%	63%	54%	*	*
★ For-hire vehicle base inspection compliance rate (%)	NA	34%	69%	57%	51%	*	*
Medallion enforcement: Operation Refusal compliance rate (%)	96%	94%	88%	94%	96%	*	*
Street hail summonses issued to non-medallion vehicle drivers	1,184	1,260	1,560	991	1,323	*	*
Unlicensed for-hire vehicle bases - Padlock proceedings initiated	45	50	47	59	29	*	*
Medallion safety & emissions inspections conducted	60,969	58,532	58,311	56,812	55,744	59,000	59,000
★ Medallion safety failure rate - Initial inspection (%)	NA	NA	42.9%	42.5%	46.3%	*	*
Medallion safety & emissions failure rate - Initial inspection (%)	51.5%	47.6%	45.5%	42.3%	42.1%	*	*
- Re-inspection (%)	24.9%	20.2%	17.1%	13.2%	12.8%	*	*
★ Percent of medallion safety and emissions inspections completed on time	NA	90.0%	80.2%	92.2%	95.5%	*	*
★ Average time to conduct a safety and emissions inspection of a licensed vehicle (hours:minutes)	NA	1:07	1:06	1:08	1:13	*	*
Medallion summonses for non-inspection	3,060	2,431	2,243	2,233	1,964	*	*
Average time to close a consumer complaint (calendar days) - Medallion	25.8	22.2	23.7	26.5	34.1	*	*
- For-hire vehicle	44.0	47.3	23.8	28.2	31.3	*	*
★ Average age of open summonses (calendar days)	NA	NA	NA	NA	80	*	*
★ Average time from a consumer's request for a hearing to the hearing close date (calendar days)	NA	NA	47	58	56	*	*
★ Average time to process a hearing decision (minutes:seconds)	NA	39:05	26:40	26:30	34:51	*	*

★ Critical Indicator *NA* - means Not Available in this report

Agency Customer Service

The Taxi and Limousine Commission provides service to its customers through its call centers, walk-in facilities, website and correspondence.

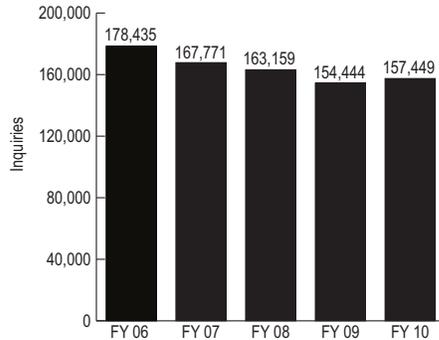
Customer Service	Agency FY10	Citywide Total FY10
Average call wait time (in seconds)	426.0	124.3
Average response time for email correspondences (days)	20.4	9.5
Average response time for letters/mail correspondence (days)	6.8	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	19:59	14:38
Number of agency customers surveyed for overall customer satisfaction	NA	992,701
Number of completed customer requests for interpretation	3,496	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	80	85.2

Inquiries and Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 157,449 TLC-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 TLC - related inquiries:	Total	% of TLC Inquiries
<i>Lost Property in a Taxi</i>	86,026	54.6%
<i>Service Request Follow-up</i>	9,975	6.3%
<i>Taxi Driver License</i>	8,707	5.5%
<i>Accessible Taxi Dispatch for Passenger in a Wheelchair</i>	5,315	3.4%
<i>Yellow Taxi Fare Information</i>	4,952	3.1%

Top Five 311 Service Requests for TLC

Service Requests	# of SRs	Expected Days to Action	Average Days to Action	% of SRs Meeting Time to Action
<i>Lost Property</i>	68,485	7	3	87%
<i>Taxi Complaint</i>	20,646	14	5	99%
<i>For Hire Vehicle Complaint</i>	2,183	14	5	98%
<i>Request for Information</i>	897	14	26	30%
<i>Miscellaneous Comments</i>	170	14	23	36%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)³</i>	\$26.0	\$26.0	\$27.8	\$28.9	\$31.3	\$29.8	\$31.2	\$31.3
<i>Revenues (\$ millions)</i>	\$42.3	\$176.0	\$86.2	\$60.1	\$39.6	\$39.7	\$41.6	\$39.8
<i>Personnel</i>	445	422	422	435	432	481	482	479
<i>Overtime paid (\$000)</i>	\$588	\$556	\$471	\$459	\$650	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Matthew W. Daus served as Commissioner/Chair of the Taxi and Limousine Commission through March 2010. He was succeeded by David Yassky effective April 2010.
- The indicator 'Street hail summonses issued to for-hire vehicle drivers' has been renamed 'Street hail summonses issued to non-medallion vehicle drivers' to more accurately describe the metric.
- TLC revised its calculation methodology for 'Average age of open summonses (calendar days)' to better reflect its performance. The revised calculation excludes administrative summonses, as well as those related to appeals remanded for new hearings and to cases that were re-opened pursuant to legislation that extended the time period from 120 days to two years for licensees to re-open cases in which they failed to appear. Previously reported data for fiscal years 2007 through 2009 is not comparable and has been deleted. Fiscal 2010 data is based on performance from January through June 2010.



PUBLIC SAFETY AND LEGAL AFFAIRS



New York City Police Department



Fire Department



Office of Emergency Management



Department of Correction



Department of Probation



Civilian Complaint Review Board



Law Department



Department of Investigation



City Commission on Human Rights



Office of Administrative Trials and Hearings



Business Integrity Commission



NEW YORK CITY POLICE DEPARTMENT

Raymond W. Kelly, Commissioner

Key Public Service Areas

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

Critical Objectives

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

Performance Report

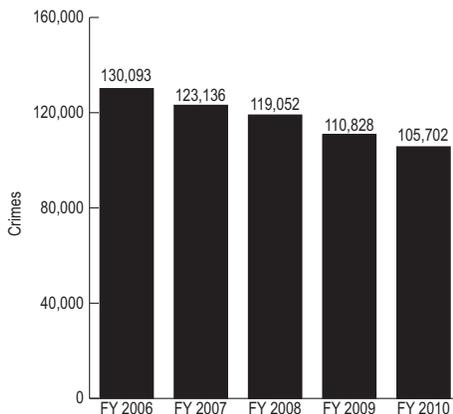
- ✓ Enhance the safety and security of the public through a multi-faceted approach to crime reduction.

Scope of Agency Operations

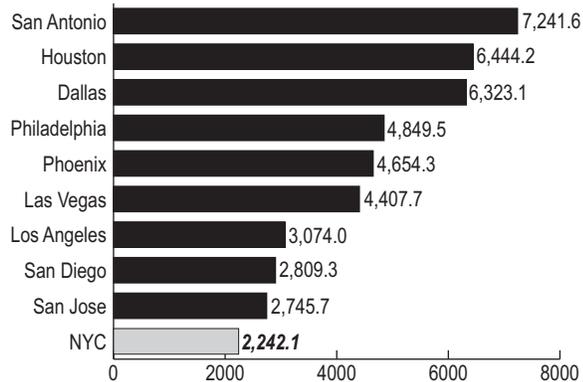
The Police Department (NYPD) is committed to providing, with the utmost integrity and respect, a safe and secure environment for the public. The personnel assigned to the Department's 76 precincts, 12 Transit Districts, nine Housing Police Service Areas and other investigative and specialized units,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

- Based on FBI total index crime statistics for Calendar 2009, New York City remains the safest large city with the lowest rate of crime per capita among the 10 largest U.S. cities.
- Total major felony crime decreased overall by nearly 5 percent in Fiscal 2010 compared to Fiscal 2009. In Fiscal 2010 murder, forcible rape, felonious assault and burglary increased compared to Fiscal 2009; however, compared to Fiscal 2008 all seven categories of major felony crime decreased.
- During the reporting period there was a 6 percent reduction in major felony crime within the transit system and a 4 percent reduction in major felonies in public housing.
- In Fiscal 2010 major felony crime in the City's public schools decreased 7 percent compared to Fiscal 2009. During the same period there was a 7 percent decrease in all other reported crime categories combined in the City's public schools.

Major Felony Crime



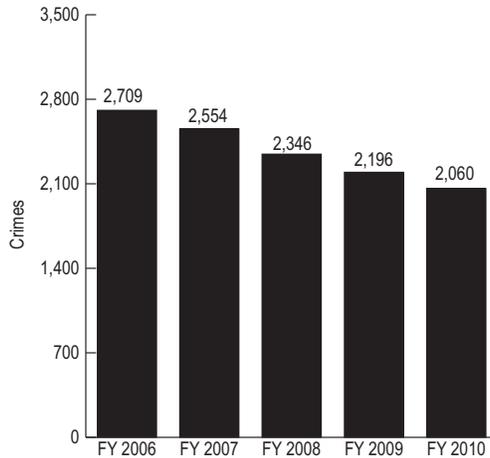
FBI Total Index Crime Rate Per 100,000 Population 10 Largest U.S. Cities* Calendar 2009



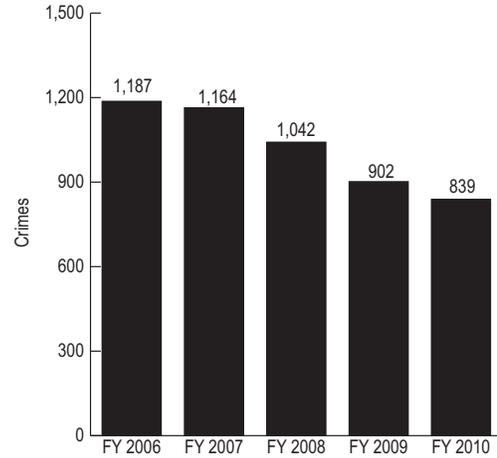
*Excludes Chicago because reporting methods differ from FBI standards. Source: Calendar 2009 FBI Uniform Crime Report (preliminary report).



Major Felony Crime in Transit System



Major Felony Crime in City Schools



Performance Statistics (data is preliminary and subject to further revision)	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Major felony crime	130,093	123,136	119,052	110,828	105,702	*	*
★ - Murder and non-negligent manslaughter	564	557	516	473	494	*	*
★ - Forcible rape	1,115	944	876	762	860	*	*
★ - Robbery	24,077	22,324	22,236	20,641	18,794	*	*
★ - Felonious assault	17,167	17,047	16,989	16,112	16,906	*	*
★ - Burglary	23,704	21,968	20,913	19,584	19,617	*	*
★ - Grand larceny	46,684	45,818	44,799	41,468	38,295	*	*
★ - Grand larceny auto	16,782	14,478	12,723	11,788	10,736	*	*
★ Major felony crime in housing developments	5,005	4,808	4,686	4,275	4,090	*	*
★ Major felony crime in transit system	2,709	2,554	2,346	2,196	2,060	*	*
Crime related to domestic violence - Murder	NA	NA	NA	NA	68	*	*
- Rape	NA	NA	NA	NA	351	*	*
- Felonious assault	NA	NA	NA	NA	4,777	*	*
Narcotics arrests	92,374	107,331	110,746	107,294	106,655	*	*
- Felonies	28,262	31,373	30,760	27,370	24,575	*	*
- Misdemeanors	63,413	75,233	79,291	79,159	81,273	*	*
- Violations	699	725	695	765	807	*	*
Gun arrests	6,778	6,855	6,794	6,355	6,097	*	*
Juvenile arrests for major felonies	4,842	4,469	4,373	4,207	4,028	*	*
★ School safety - Seven major crimes	1,187	1,164	1,042	902	839	*	*
- Murder	0	0	0	0	1	*	*
- Rape	3	5	0	5	2	*	*
- Robbery	250	192	140	146	147	*	*
- Felonious assault	256	246	248	231	240	*	*
- Burglary	122	137	138	104	81	*	*
- Grand larceny	552	579	514	414	361	*	*
- Grand larceny auto	4	5	2	2	7	*	*
School safety - Other criminal categories	4,659	4,635	4,533	3,559	3,302	*	*
- Other incidents	9,288	8,687	7,456	5,843	5,354	*	*
Gang motivated incidents	554	713	577	335	228	*	*
Counterterrorism training (hrs) - Uniformed members	195,845	259,504	342,498	286,478	239,131	*	*
- Non-members	21,863	27,181	26,524	77,139	80,940	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



✓ **Enhance traffic safety for City residents**

- The total number of traffic fatalities decreased 6 percent, from 276 in Fiscal 2009 to 259 in Fiscal 2010, with DWI-related fatalities decreasing 23 percent during the same period, resulting in 6 fewer fatalities in Fiscal 2010.
- During the reporting period summonses issued for prohibited use of cellular phones increased 9 percent.

Performance Statistics <i>(data is preliminary and subject to further revision)</i>	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Traffic fatalities (motorists/passengers)	127	136	123	98	97	*	*
Traffic fatalities (bicyclists/pedestrians)	180	174	177	178	162	*	*
Total moving violation summonses (000)	1,278	1,250	1,227	1,226	1,262	*	*
- Summonses for hazardous violations	883,060	874,929	879,221	889,776	903,746	*	*
- Summonses for prohibited use of cellular phones	159,431	177,665	190,589	211,658	231,345	*	*
DWI-related fatalities	28	18	25	26	20	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Improve the quality of life for City residents.**

- Summonses issued for quality-of-life offenses increased 2 percent in Fiscal 2010 compared to Fiscal 2009, and summonses issued for unreasonable noise violations increased nearly 25 percent.

Performance Statistics <i>(data is preliminary and subject to further revision)</i>	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
📞 Quality-of-life summonses	602,620	597,595	527,027	544,213	556,637	*	*
📞 - Unreasonable noise summonses	16,820	12,286	15,012	13,660	17,056	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

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

- The Department conducted 192 more Courtesy, Professionalism and Respect (CPR) tests in Fiscal 2010 compared to Fiscal 2009, representing an increase of more than 2 percent in the number of tests conducted. In both Fiscal 2010 and Fiscal 2009 more than 99 percent of all CPR tests conducted yielded Exceptionally Good or Acceptable results, with Below Standard results accounting for less than 1 percent.

Performance Statistics <i>(data is preliminary and subject to further revision)</i>	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average response time to all crimes in progress (minutes) - Citywide (all categories)	7.1	6.9	7.3	7.3	7.5	*	*
- Critical	4.3	4.2	4.3	4.3	4.4	*	*
- Serious	6.0	5.6	5.6	5.7	5.8	*	*
- Non-critical	11.8	11.7	12.4	12.3	12.1	*	*
Average arrest to complaint sworn time (hours) - Citywide	10.0	9.8	10.5	10.4	10.2	*	*
Courtesy, Professionalism and Respect (CPR) testing - Tests conducted	7,379	7,581	8,214	7,958	8,150	*	*
- Exceptionally good	17	16	15	11	8	*	*
- Acceptable	7,309	7,523	8,137	7,909	8,099	*	*
- Below standard	53	42	62	38	43	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report





Performance Statistics <i>(data is preliminary and subject to further revision)</i>	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Total civilian complaints against members of the service	7,349	7,662	7,488	7,661	6,984	*	*
Tort cases commenced	1,179	1,212	1,425	1,536	1,700	*	*
Tort dispositions	1,258	1,153	1,286	1,379	1,594	*	*
Tort payout (\$000)	\$59,698.8	\$61,123.1	\$80,047.1	\$117,692.4	\$87,765.3	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

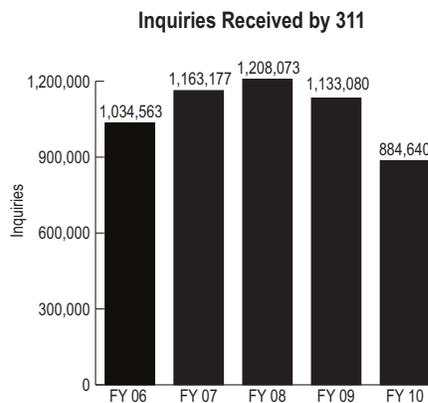
The New York City Police Department provides service to its customers through its call centers, walk-in facilities, website and correspondence.

Customer Service	Agency FY10	Citywide Total FY10
Average call wait time (in seconds)	2.1	124.3
Average response time for email correspondences (days)	NA	9.5
Average response time for letters/mail correspondence (days)	NA	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	NA	14:38
Number of agency customers surveyed for overall customer satisfaction	16,000	992,701
Number of completed customer requests for interpretation	259,896	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	69.8	85.2

Inquiries and Service Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 884,640 NYPD-related inquiries in Fiscal 2010, which generated 333,999 quality-of-life-related service requests, of which 58 percent were noised-related.



Top 5 NYPD- related inquiries:	Total	% of NYPD Inquiries
Noise (all inquiries)	215,205	24.3%
Find a Police Precinct or PSA	177,964	20.1%
Blocked Driveway - Vehicle	60,571	6.8%
Illegal Parking - Non Emergency Condition	49,643	5.6%
Hazardous Location or Situation	32,429	3.7%

Top Five 311 Service Requests for NYPD



Service Requests	# of SRs	Expected Hours to Action	Average Hours to Action	% of SRs Meeting Time to Action
Residential Noise - Loud Music/Party	85,306	8	3	96%
Blocked Driveway - No Access	39,620	8	3	94%
Residential Noise - Banging/Pounding	32,769	8	3	94%
Noise - Street/Sidewalk	22,860	8	2	97%
Commercial Noise	22,306	8	2	97%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$3,794.2	\$3,856.2	\$4,148.7	\$4,469.2	\$4,787.6	\$4,576.2	\$4,381.4	\$4,469.7
Revenues (\$ millions)	\$106.7	\$102.0	\$105.0	\$104.8	\$100.2	\$100.1	\$103.2	\$101.4
Personnel (uniformed)	35,773	35,548	35,405	35,641	34,636	33,217	32,817	34,413
Personnel (civilian)	15,450	16,409	16,572	16,663	16,079	16,261	16,246	16,029
Overtime paid (\$000)	\$411,990	\$425,994	\$475,694	\$504,623	\$493,076	*	*	*
Capital commitments (\$ millions)	\$76.0	\$87.3	\$100.9	\$146.1	\$805.5	\$1,063.4	\$71.9	\$216.3
Work Experience Program (WEP) participants assigned	110	74	131	167	247	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None





FIRE DEPARTMENT

Salvatore J. Cassano, Commissioner

Key Public Service Areas

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

Critical Objectives

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

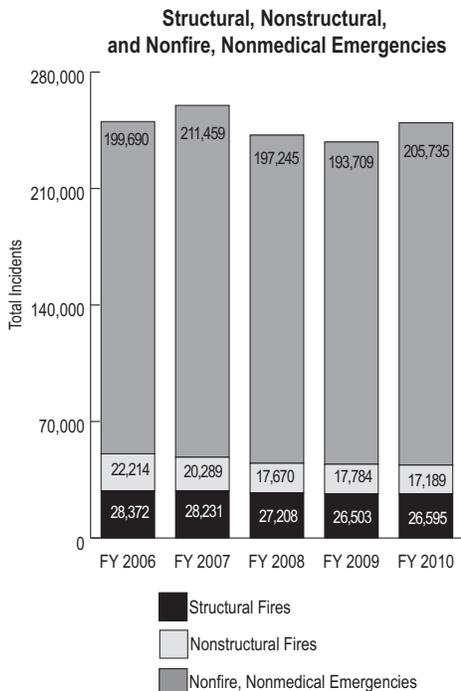
Scope of Agency Operations

The Fire Department (FDNY) responds to fires, public safety and medical emergencies, natural disasters and terrorist acts to protect the lives and property of City residents and visitors. The Department advances fire safety through its fire prevention, investigation and education programs, as well as contributes to the City's homeland security efforts. The Department responds to more than 276,000 fire and non-fire related emergencies and more than 1.2 million medical emergencies each year, and maintains approximately 250 firehouses and ambulance stations.

Performance Report

- ✓ Protect lives and property from fire hazards and other emergency conditions.

- Citywide response time to structural fires was 6 seconds faster in Fiscal 2010. The City's initiative to unify call-taking among the Police and Fire departments became effective in May 2009. The Police Department now handles a portion of call-taking previously processed by fire dispatchers for most fire unit incidents, and therefore that interval is no longer included in the statistics. Response time to structural fires was 2 seconds slower in Staten Island due to a 14 percent increase in all fire unit incidents in that borough, from 24,536 to 27,893 incidents.
- The combined average time for fire units to respond to structural fires and medical emergencies increased 2 seconds in Fiscal 2010 due to a 4 percent increase in total fire unit incidents, from 472,362 to 489,354 incidents.
- The number of structural fires increased less than 1 percent and nonstructural fires decreased 3 percent. The number of serious fires per 1,000 structural fires decreased 5 percent in Fiscal 2010.
- Fire safety education presentations decreased 26 percent in Fiscal 2010 because the Fire Safety Response Team is mobilized in response to fatal fires, and it received fewer requests from the public for lectures and presentations as serious fires decreased.
- Civilian fire fatalities decreased from 78 in Fiscal 2009 to 67 in Fiscal 2010.
- Firefighter burns sustained in service decreased 4 percent and firefighter injuries increased 3 percent in Fiscal 2010.
- Completed fire prevention inspections, performed by FDNY inspectors who visit sites to ensure compliance with the City's Fire Code, decreased 2 percent in Fiscal 2010 due to staff training on the newly revised Fire Code, including a week-long training for inspectors, and a temporary shortage in experienced staff.
- Field force inspections, performed by fire units who visit commercial and residential buildings within designated areas, decreased 7 percent in Fiscal 2010. Inspections of commercial and residential buildings decreased by 12 percent and 2 percent, respectively. Fire units conducted 27,818 Construction, Demolition, and Abatement (CDA) inspections in Fiscal 2010, a 21 percent increase compared to Fiscal 2009. In response to this increasing workload, in July 2010 the Department transferred responsibility for 73 of the 1,812 buildings requiring CDA inspections from fire units to the Fire Prevention CDA unit.
- Investigations by fire marshals into the causes and origins and other fire-related offenses increased 4 percent in Fiscal 2010.





Web Maps



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average response time to structural fires (minutes:seconds) - Citywide	4:32	4:29	4:22	4:05	3:59	4:15	4:15
- Manhattan	4:37	4:33	4:26	4:09	4:08	4:19	4:19
- Bronx	4:35	4:36	4:29	4:11	4:05	4:21	4:21
- Brooklyn	4:10	4:04	3:57	3:44	3:32	3:54	3:54
- Queens	4:59	4:56	4:47	4:27	4:20	4:37	4:37
- Staten Island	4:50	4:49	4:45	4:28	4:30	4:38	4:38
★ Average response time to structural fires and medical emergencies by fire units (minutes:seconds)	4:31	4:24	4:20	4:13	4:15	*	*
★ Serious fires per 1,000 structural fires	118	114	108	97	92	*	*
Average annual cost of an engine company (\$ millions)	\$4.0	\$5.0	\$5.3	\$5.9	\$6.6	*	*
Average annual cost of a ladder company (\$ millions)	\$4.7	\$5.9	\$6.2	\$6.9	\$7.7	*	*
Fire safety education presentations	4,027	8,121	8,586	8,055	5,952	*	*
★ Civilian fire fatalities	94	92	85	78	67	*	*
★ Firefighter burns	387	428	354	252	241	*	*
★ Firefighter injuries	11,259	11,516	10,332	10,607	10,914	*	*
Completed inspections performed by fire prevention staff	186,551	180,508	162,474	167,844	164,395	162,000	162,000
Field force inspections	49,109	48,540	56,383	61,732	57,719	*	*
- Commercial buildings	19,850	20,631	24,568	26,599	23,335	*	*
- Residential buildings	29,259	27,909	31,815	35,133	34,384	*	*
Investigations	6,190	5,971	5,940	6,118	6,339	*	*

★ Critical Indicator "NA" - means Not Available in this report

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

- Average response time to life-threatening medical emergencies by ambulance units was 6:41 in Fiscal 2010, 1 second slower than in Fiscal 2009. Combined response time to life-threatening medical emergencies by ambulance and fire units was 5:47, 2 seconds slower than in Fiscal 2009. Average response time to life-threatening medical emergencies by fire units was 4:17, 3 seconds slower than in Fiscal 2009. Increased transport times caused by the closure of two Queens emergency rooms and the closing of St. Vincent's Medical Center in Manhattan, coupled with a 1 percent increase in incidents, had an impact on response time. FDNY has taken over the additional 13 tours that had been handled by St. Vincent's, causing daily relocations from tours in other parts of the city.

Web Maps



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)	6:42	6:36	6:39	6:40	6:41	6:35	6:35
Average response time to life-threatening medical emergencies by fire units (minutes: seconds)	4:30	4:24	4:19	4:14	4:17	4:25	4:25
★ Combined response time to life-threatening medical emergencies by ambulance and fire units (minutes:seconds)	5:48	5:43	5:46	5:45	5:47	5:41	5:41
Response time of less than 10 minutes to Advanced Life Support medical emergencies by Advanced Life Support ambulances (%)	80.0%	80.6%	80.6%	80.4%	80.4%	90%	90%
Average cost of ambulance tour per day (\$)	\$1,238	\$1,453	\$1,457	\$1,608	\$1,733	*	*

★ Critical Indicator "NA" - means Not Available in this report



Agency Customer Service

The Fire Department provides service to its customers through its walk-in facilities, website and correspondence.

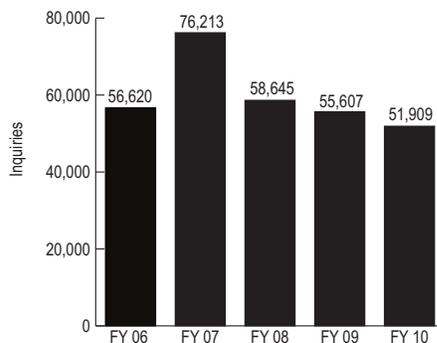
Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	8.0	9.5
Average response time for letters/mail correspondence (days)	10.0	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	14:10	14:38
Number of agency customers surveyed for overall customer satisfaction	516	992,701
Number of completed customer requests for interpretation	2,871	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	77.5	85.2

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 51,909 FDNY-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 FDNY- related inquiries:	Total	% of FDNY Inquiries
Fire Hazard Complaint	7,474	14.4%
Ambulance Patient Locator	6,218	12.0%
Locate a Firehouse - Brooklyn	4,280	8.2%
Locate a Firehouse - Manhattan	3,788	7.3%
Upcoming Fireworks Displays	3,108	6.0%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$1,412.3	\$1,444.5	\$1,521.3	\$1,592.7	\$1,757.0	\$1,744.7	\$1,596.2	\$1,635.5
Revenues (\$ millions)	\$68.4	\$67.5	\$69.9	\$77.0	\$78.5	\$74.9	\$103.1	\$79.9
Personnel (uniformed)	11,643	11,522	11,585	11,459	11,080	11,201	10,401	10,906
Personnel (civilian)	4,497	4,694	4,805	4,771	4,890	4,808	4,808	4,873
Overtime paid (\$000)	\$193,874	\$178,170	\$178,864	\$169,387	\$217,810	*	*	*
Capital commitments (\$ millions)	\$120.5	\$118.8	\$121.0	\$71.0	\$135.5	\$236.2	\$122.6	\$153.3
Work Experience Program (WEP) participants assigned	8	16	2	49	16	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report



Noteworthy Changes, Additions or Deletions

None



OFFICE OF EMERGENCY MANAGEMENT

Joseph F. Bruno, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

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

Critical Objectives

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

Performance Report

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

- In Fiscal 2010 OEM responded to 6 percent more incidents compared to Fiscal 2009, including 7 percent more incidents coordinated on-site and 5 percent more incidents monitored from Watch Command.

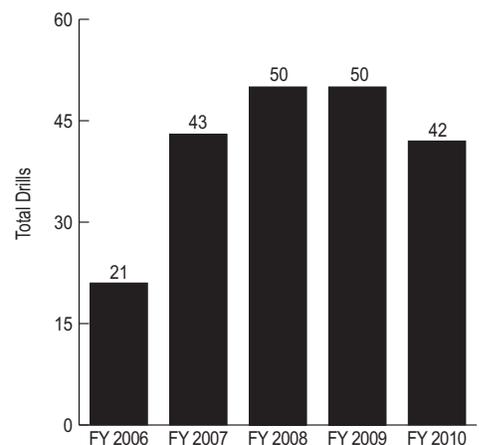
Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Total incident responses	2,619	2,471	2,531	2,748	2,901	*	*
- On-site coordination	257	257	350	576	616	*	*
- Monitored from OEM Watch Command	2,362	2,214	2,181	2,172	2,285	*	*
Emergency Operations Center activations	12	11	10	7	14	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

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

- OEM conducted 22 percent more field exercises and drills during Fiscal 2010.
- OEM conducted 4 tabletop exercises and drills in Fiscal 2010, compared to 5 during Fiscal 2009. OEM will take this decrease into consideration when creating the Multi-Year Training and Exercises Plan during Fiscal 2011.
- The agency's participation in drills coordinated by other agencies or organizations decreased by

Drills/Exercises





25 percent during the reporting period. OEM will seek more opportunities with outside agencies in Fiscal 2011 in order to increase the number of drills.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Field exercises/drills	6	5	5	9	11	4	4
★ Tabletop exercises	3	5	9	5	4	4	4
Participation in drills coordinated by other agencies	42	33	36	36	27	25	25
Employees trained in emergency response	4,320	1,174	1,719	977	1,822	1,000	1,000
★ Percentage of emergency response training goal met (%)	NA	51%	172%	98%	121%	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

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

- In Fiscal 2010 OEM staff educated more than triple the number of residents in emergency preparedness due to improved outreach efforts, including working more closely with community groups and scheduling more events at senior centers. In addition, OEM's Ready New York for Kids pilot program educated approximately 18,146 students during the reporting period.
- Emergency preparedness of residents by agency partners increased by 4 percent during the reporting period, due to more AmeriCorps volunteers being able to assist the American Red Cross in partnership with OEM.
- OEM educated 1,592 people from the private, government and not-for-profit sector, 25 percent less than Fiscal 2009. Performance was affected by a focused effort on resident preparedness. In Fiscal 2011 OEM will expand its partnerships to improve performance in this area.
- The number of Ready New York guides viewed online almost doubled during Fiscal 2010 compared to Fiscal 2009. The increase was due to the continued popularity of the Ready New York Pandemic Flu Guide, as well as the promotion of the guides on OEM's Facebook page and tip of the week emails. Additionally, OEM ran an ad campaign that directed people to the website.
- Community Emergency Response Team volunteer hours decreased by 14 percent during the reporting period due to reduced volunteer availability. OEM will work to find more innovative and varied volunteer opportunities to improve performance in this area during Fiscal 2011.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Emergency preparedness education of residents - by OEM staff	7,455	4,092	2,428	8,940	27,161	5,000	20,000
- by Agency partners using OEM curriculum	NA	NA	17,626	8,491	8,869	*	*
Emergency preparedness education of private/non-profit/government groups	5,407	4,508	2,849	2,134	1,592	2,400	2,400
★ ☎ Ready New York guides viewed online	97,934	58,680	76,793	77,705	154,901	*	*
Community Emergency Response Team (CERT) members trained	NA	NA	NA	17	211	*	*
★ CERT volunteer hours	NA	7,454	11,687	17,698	15,290	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



Agency Customer Service

The Office of Emergency Management provides service to its customers through its website and correspondence.

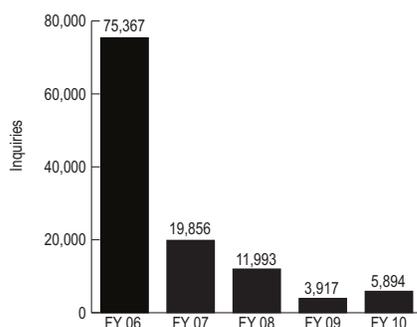
<i>Customer Service</i>	Agency FY10	Citywide Total FY10
<i>Average response time for email correspondences (days)</i>	8.2	9.5
<i>Average response time for letters/mail correspondence (days)</i>	3.4	12.4
<i>Number of agency customers surveyed for overall customer satisfaction</i>	NA	992,701

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 5,894 OEM-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 OEM - related inquiries:	Total	% of OEM Inquiries
<i>Ready New York guides - all</i>	1,594	27.0%
<i>Cooling Center Locations</i>	1,054	17.9%
<i>Notify NYC - Telephone Registration</i>	759	12.9%
<i>Notify NYC - Program Information</i>	757	12.8%
<i>Report Damages Caused by March 12 Storm</i>	636	10.8%

Agency Resources

<i>Agency Resources</i>	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)³</i>	\$12.3	\$14.9	\$17.8	\$20.0	\$38.4	\$82.3	\$7.6	\$32.2
<i>Personnel</i>	59	74	101	109	110	40	34	34
<i>Overtime paid (\$000)</i>	\$1,875	\$1,032	\$933	\$1,232	\$5,897	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None





DEPARTMENT OF CORRECTION

Dr. Dora B. Schriro, Commissioner

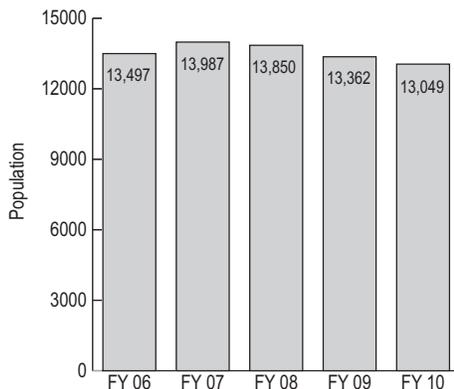
Key Public Service Areas

- ✓ Provide a safe and secure environment for inmates, staff and host communities.
- ✓ Prepare inmates for return to their neighborhoods as civil and contributing members.
- ✓ Provide victim-focused and victim-friendly services.

Scope of Agency Operations

The Department of Correction (DOC) provides for the care, custody and control of adults, 16 years of age and older, accused of crimes or convicted and sentenced to one year or less. The DOC operates 12 inmate jail facilities including 9 which are on Rikers Island, the court pens in the 5 boroughs, and 2 prison hospital wards; handles approximately 100,000 admissions each year, and manages an average daily population over 13,000 inmates.

Average Daily Inmate Population



Critical Objectives

- Ensure the security and safety of inmates while in custody and reduce inmate violence in correctional facilities.
- Ensure that uses of force are authorized and appropriate.
- Provide inmates with timely access to health services.
- Efficiently manage bed capacity and cell maintenance and repair in a timely manner.
- Ensure timely transport of inmates to courts throughout the City.
- Increase access to programs, including educational opportunities, jobs training, and mental health and substance abuse services.
- Notify crime victims when inmates are released and provide inmate information to the public.

Performance Report

- ✓ Provide a safe and secure environment for inmates, staff and host communities.
 - Incidents and allegations of use of force increased from 2,196 to 2,222. The vast majority of uses of force were attempts to defuse inmate-on-inmate incidents, including 33 percent that involved the use of chemical agents in accordance with Department policy.
 - Incidents leading to serious injury to inmates, including those resulting from uses of force, accidents, inmate-on-inmate fights and assaults, fell during Fiscal 2010, from 252 to 245. Inmate deaths, exclusive of suicides, declined from 18 to 16 during Fiscal 2010.
 - Violent incidents increased in Fiscal 2010 but remained at relatively low levels. There were 34 stabbing and slashing incidents, 13 more than the previous reporting period. Assaults on staff increased from 457 to 500, and fight/assault infractions from 6,696 to 7,475. Inmates with a mental health diagnosis are disproportionately involved in such incidents and the number of such inmates is rising as compared to the inmate population as a whole. In order to enhance safety for inmates and staff, DOC is undertaking a review of its security classification system with input from a DOHMH-developed mental health classification instrument, and will revise classifications accordingly. Both departments are also collaborating to improve housing operations for inmates with mental health issues.
 - The Department performed 203,403 searches and recovered 1,213 weapons. Both the number of searches and weapons recovered declined slightly. The Department's utilization of special search teams continues to serve as a deterrent to the introduction of contraband into the jails.
 - Although 1 inmate escaped, he was apprehended within 48 hours without force. Two inmates committed suicide during the reporting period.



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
<i>Incidents and allegations of Department Use of Force</i>	1,522	1,751	1,915	2,196	2,222	*	*
<i>Serious Injury to Inmate Incidents</i>	NA	NA	NA	252	245	*	*
<i>Inmate deaths (exclusive of suicides)</i>	NA	28	25	18	16	*	*
★ <i>Stabbings and slashings</i>	37	37	19	21	34	*	*
★ <i>Assaults on staff</i>	424	442	427	457	500	*	*
<i>Fight/assault infractions</i>	6,833	6,576	6,109	6,696	7,475	*	*
<i>Jail-based arrests of inmates</i>	654	738	751	567	526	*	*
<i>Searches</i>	153,982	192,398	208,440	214,605	203,403	*	*
<i>Weapons Recovered</i>	1,748	2,472	1,439	1,295	1,213	*	*
★ <i>Escapes</i>	1	0	0	1	1	*	*
★ <i>Suicides</i>	3	2	2	0	2	*	*
<i>Inmate Health Clinic Visits</i>	103,252	99,057	88,110	92,558	86,130	*	*
- <i>Average clinic waiting time (minutes)</i>	28	27	27	23	30	*	*
<i>Jail-cells unavailable (short-term repair)(%)</i>	0.8%	0.8%	0.9%	0.8%	0.9%	1%	1%
★ <i>Population as percent of capacity (%)</i>	96%	95%	95%	93%	93%	96%	96%
<i>Average cost per inmate per year (\$)</i>	\$66,085	\$67,310	\$69,999	\$72,709	\$76,229	*	*
<i>Inmates delivered to court</i>	316,023	326,735	317,612	307,149	285,366	*	*
<i>On-trial inmates delivered to court on time (%)</i>	99.8%	99.8%	99.4%	99.6%	99.7%	95%	95%

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Prepare inmates for return to their neighborhoods as civil and contributing members.**

- The average daily attendance in school programs declined by 2 percent to 814. The decrease is mainly attributable to a 6 percent decrease in the adolescent population.
- The Department transported 3,122 inmates whom it released directly to community-based services, a 6 percent increase from the last reporting period.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
<i>Average daily attendance in school programs</i>	795.0	767.0	865.0	833.0	814.0	750	750
<i>Average daily number of inmates in vocational skills training programs</i>	128	125	125	188	193	*	*
★ <i>Inmates transported directly to community-based service sites upon discharge through Riker's Island Discharge Enhancement (RIDE) program</i>	4,830	4,829	3,736	2,947	3,122	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Provide victim-focused and victim-friendly services.**

- Members of the public recorded 32,308 Victim Identification and Notification Everyday (VINE) registrations, over 300 percent higher than the previous reporting period. Confirmed notifications rose 250 percent from 7,007 to 24,553. The increases resulted from a VINE registration link the DOC added to its website in September 2009.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
<i>Victim Identification Notification Everyday (VINE) system registrations</i>	3,623	4,661	5,475	8,020	32,308	*	*
<i>VINE confirmed notifications</i>	2,694	3,464	4,982	7,007	24,553	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Agency Customer Service

The Department of Correction provides service to its customers through its walk-in facilities, website and correspondence.

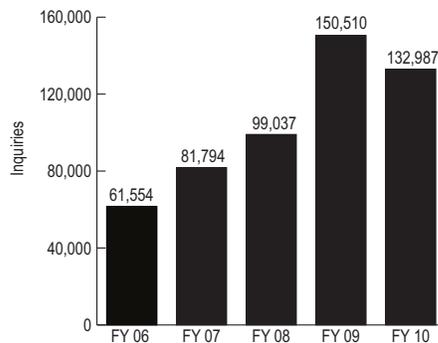
Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	6.0	9.5
Average response time for letters/mail correspondence (days)	2.0	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	NA	14:38
Number of agency customers surveyed for overall customer satisfaction	0	992,701
Number of completed customer requests for interpretation	10	1,786,715

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 132,987 DOC-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DOC - related inquiries:	Total	% of DOC Inquiries
Rikers Island Property Pickup Request	46,503	35.0%
Inmate Information - Holding Location or Release Date	21,263	16.0%
Inmate Information - Visitor Rules and Schedules	16,468	12.4%
Inmate Information - Jail Phone Number	14,195	10.7%
Inmate Information - Book and Case Number	5,548	4.2%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$900.1	\$949.8	\$965.7	\$1,010.2	\$1,017.4	\$1,005.5	\$1,004.3	\$1,011.6
Revenues (\$ millions)	\$18.3	\$19.3	\$19.8	\$21.3	\$22.8	\$19.2	\$9.5	\$19.0
Personnel (uniformed)	9,189	9,203	9,149	9,068	8,772	8,662	8,176	8,576
Personnel (civilian)	1,427	1,458	1,484	1,485	1,444	1,611	1,664	1,689
Overtime paid (\$000)	\$69,920	\$100,687	\$107,404	\$98,847	\$96,006	*	*	*
Capital commitments (\$ millions)	\$91.7	\$44.1	\$5.7	\$40.3	\$67.5	\$295.9	\$167.5	\$361.0

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The indicator 'Serious Injury to Inmate' was revised to 'Serious Injury to Inmate Incidents.'





DEPARTMENT OF PROBATION

Vincent N. Schiraldi, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Probation (DOP) contributes to public safety by monitoring and enforcing conditions of probation. The Department is required to supply information and recommendations to the courts on both adult and juvenile cases. Pre-Sentence Investigations are provided to the courts on all convicted adults to aid in sentencing. Investigation Reports are prepared for the Family Court to aid in the decision-making on delinquency, custody, visitation, neglect and adoption cases. The Department annually provides intake services, investigation and/or probation supervision for more than 60,000 adults and 20,000 juveniles each year.

Critical Objectives

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

Performance Report

✓ Prepare and provide investigation reports to the courts.

- The Department’s on-time delivery rate for adult investigations remained stable at 99.7 percent. The juvenile on-time rate declined two percentage points to 97 percent for “At Liberty” cases, and improved from 99.9 to 100 percent for “Remand” cases.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ <i>Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)</i>	99.2%	98.8%	99.8%	100.0%	99.7%	*	*
★ <i>Family Court juvenile cases with Investigations & Reports submitted on time - At Liberty Cases (%)</i>	85.6%	78.3%	90.0%	99.0%	97.0%	*	*
★ <i>- Remand cases (%)</i>	NA	NA	98.0%	99.9%	100.0%	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ Monitor and enforce the conditions of probation.

- The number of high risk cases supervised per probation officer decreased 10.5 percent to 51 cases. The decline resulted from assigning additional probation officers to new, specialized mental health and drug treatment caseloads within the high risk supervision category. This initiative was made possible by U.S. Department of Justice funding in two areas. In September 2009 the Department won a two-year, \$6.6 million American Recovery and Reinvestment Act, Edward R. Byrne Memorial Competitive Grant for probation services, the largest such award in the nation. In addition, the Department received \$1.9 million as part of the allocation to New York City for the 2010 Justice Assistance Grant award to New York State from the Bureau of Justice Assistance.
- Reflecting increased citywide arrest activity in Fiscal 2010, average monthly rearrest rates for adult and juvenile probationers increased slightly. Rearrests were also influenced in both the adult and juvenile divisions by an increase in the proportion of high risk probationers on supervision caseloads from the previous year. When viewed as a percentage of all NYPD arrests, the adult rearrest rate was unchanged and the juvenile rate increased by only four hundredths of a percentage point.



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
☎ High-risk probationers supervised per Probation Officer	54	55	59	57	51	65	65
★ ☎ Adult probationer rearrest rate (monthly average) (%)	2.5%	2.5%	2.7%	2.8%	3.0%	*	*
★ Adult Probationers Arrested Citywide as a Percentage of the NYPD arrest report (monthly average)	NA	2.9%	2.8%	2.7%	2.7%	*	*
★ Juvenile probationer rearrest rate (monthly average) (%)	1.3%	1.6%	2.1%	2.5%	3.0%	*	*
★ Juvenile Probationers Arrested Citywide as a Percentage of the NYPD arrest report (monthly average)	NA	0.16%	0.21%	0.24%	0.28%	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ **Maximize appropriate use of alternatives to Family Court and detention and out-of-home placement for juveniles.**

- The rate of juvenile delinquency cases diverted from court through adjustment decreased two percentage points to 26 percent of all cases in Fiscal 2010, based primarily on an increase in the number of cases that were not suitable for adjustment. Many youths who were not eligible for adjustment were appropriate for alternative sentencing, which contributed to an increase in admissions to the Department's Enhanced Supervision (ESP) and Esperanza programs. The number of youth supervised in ESP increased by eight percent, while the average number of youth supervised in Esperanza, the City's first home-based, alternative-to-placement program, rose by 18 percent. The increases reflect the Department's continuing efforts to work with local courts and community-based service providers to find appropriate alternatives to placement.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Juvenile Delinquency cases diverted from court through adjustment (%)	17%	26%	30%	28%	26%	*	*
Youth enrolled in Esperanza (monthly average)	72	79	51	67	79	*	*
Total probationers supervised in Enhanced Supervision Program (ESP)	701	988	1,083	1,197	1,290	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department of Probation provides service to its customers through its website and correspondence.

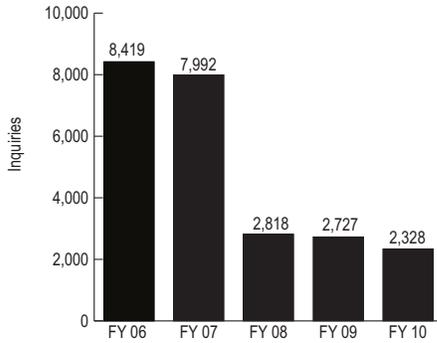
Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	5.0	9.5
Average response time for letters/mail correspondence (days)	9.3	12.4
Number of agency customers surveyed for overall customer satisfaction	NA	992,701
Number of completed customer requests for interpretation	20,835	1,786,715

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 2,328 DOP-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DOP - related inquiries:	Total	% of DOP Inquiries
<i>Adult Probation Supervision - Brooklyn</i>	614	26.4%
<i>Adult Probation Supervision - Manhattan</i>	352	15.1%
<i>Adult Probation Supervision - Bronx</i>	342	14.7%
<i>Adult Probation Supervision - Queens</i>	300	12.9%
<i>Adult Probation Supervision - Staten Island</i>	121	5.2%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)³</i>	\$79.8	\$80.7	\$81.6	\$82.1	\$87.2	\$87.1	\$80.4	\$80.7
<i>Revenues (\$000)</i>	\$183	\$190	\$88	\$4	\$3	\$2	\$1,021	\$1,021
<i>Personnel</i>	1,241	1,251	1,224	1,149	1,169	1,193	1,218	1,233
<i>Overtime paid (\$000)</i>	\$159	\$386	\$285	\$369	\$583	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None





CIVILIAN COMPLAINT REVIEW BOARD

Joan M. Thompson, Executive Director

Key Public Service Area

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

Scope of Agency Operations

The Civilian Complaint Review Board (CCRB) is an independent, non-police agency with the authority to investigate allegations of police misconduct and to recommend action directly to the Police Commissioner. The Board strives to resolve complaints efficiently through investigation and its mediation program and reports on its activities and achievements twice a year. CCRB received more than 6,900 complaints in Fiscal 2010.

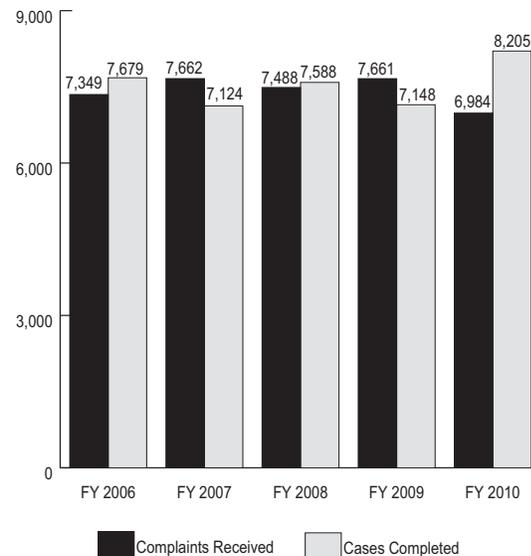
Critical Objectives

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

Performance Report

- ✓ Investigate and resolve claims of police misconduct in a timely and efficient manner.
 - As a result of efficiency initiatives implemented under the leadership of a new chair, four key developments occurred during Fiscal 2010. First, case closures per investigator increased 22 percent; second, the number of cases closed increased 15 percent to 8,205 cases; third, the size of the docket was reduced 31 percent to 2,852 open cases; and finally, the age of both open and closed cases has decreased, including a 13 percentage point reduction in the percentage of all substantiated complaints closed at 15 months and older.
 - In Fiscal 2010 the average time to complete a full investigation decreased 5 percent, and full investigations as a percentage of total case closures increased 5 percentage points.
 - During the reporting period closed allegations with findings on the merits increased 7 percentage points, to 55 percent of all closed allegations.
 - In Fiscal 2010 the number of cases mediated increased 13 percent to 144 cases, due primarily to a 62 percent increase in cases referred to the mediation program, from 343 to 557 referrals. However, since the total number of closed cases increased at a similar rate, the percent of cases mediated remained unchanged at 1.8 percent. The average successful mediation case completion time increased 10 percent largely due to the increase in cases referred.

Complaints Received vs. Cases Completed





Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Total civilian complaints against uniformed members of the New York City Police Department (Preliminary)	7,349	7,662	7,488	7,661	6,984	*	*
Full investigations as a percentage of total cases closed (%)	38%	36%	34%	31%	36%	*	*
★ Closed allegations with findings on the merits (%)	64%	63%	56%	48%	55%	*	*
★ Average number of days to complete a full investigation	288	291	306	343	327	280	280
★ Case closures per investigator	49	51	58	64	78	*	*
Age of docket (by date of report) (%) - 0-4 months	70%	67%	64%	64%	68%	70%	70%
- 5-12 months	27%	28%	31%	29%	28%	26%	26%
- 13 months or older	3%	5%	5%	7%	4%	4%	4%
Age of cases when substantiated (by date of incident) (%) - 0-5 months	20%	20%	8%	1%	3%	14%	14%
- 5-12 months	52%	47%	44%	36%	40%	48%	48%
- 12-14 months	18%	19%	28%	26%	33%	28%	28%
- 15 months or older	11%	14%	20%	37%	24%	10%	10%
★ Officers disciplined (excluding pending and filed cases) (%)	77%	75%	55%	56%	74%	*	*
Average successful mediation case completion time (days)	160	153	164	158	174	150	150
★ Percent of cases mediated	1.3%	1.7%	1.2%	1.8%	1.8%	*	*
Age of mediation docket (by date of referral to mediation) - 0-11 months	100%	100%	100%	100%	100%	100%	100%
- 12 months or older	0%	0%	0%	0%	0%	0%	0%

★ Critical Indicator 311 related "NA" - means Not Available in this report

Agency Customer Service

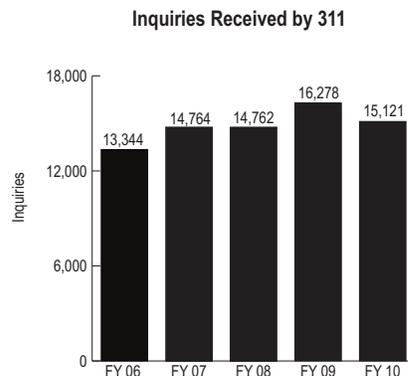
The Civilian Compliant Review Board provides service to its customers through its walk-in facilities, website and correspondence.

Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	3.0	9.5
Average response time for letters/mail correspondence (days)	4.0	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	01:00	14:38
Number of agency customers surveyed for overall customer satisfaction	227	992,701
Number of completed customer requests for interpretation	207	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	73.9	85.2

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 15,121 CCRB-related inquiries in Fiscal 2010.



Top CCRB - related inquiries:	Total	% of CCRB Inquiries
Police Officer Misconduct	14,663	97.0%
Civilian Complaint Mediation	458	3.0%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)³</i>	\$10.1	\$10.7	\$11.1	\$11.3	\$10.1	\$10.3	\$9.6	\$10.3
<i>Personnel</i>	186	186	179	178	138	152	156	160
<i>Overtime paid (\$000)</i>	\$255	\$108	\$17	\$232	\$0	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

*NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None





LAW DEPARTMENT

Michael Cardozo, Corporation Counsel

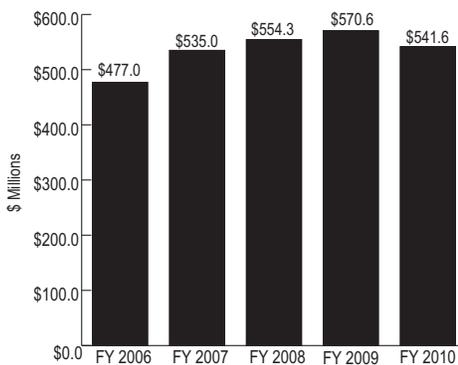
Key Public Service Areas

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

Scope of Agency Operations

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

Judgment and Claims Expenditure



Critical Objectives

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

Performance Report

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

- The number of tort cases pending decreased by 2 percent in Fiscal 2010 compared to Fiscal 2009, while cases commenced and disposed increased by 2 percent and 3 percent, respectively.
- In Fiscal 2010 the citywide payout for tort claims decreased by 5 percent.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Total tort cases pending	30,290	28,083	20,084	17,791	17,362	18,000	17,800
☎ Tort cases commenced - Citywide	6,811	6,260	6,190	6,337	6,442	*	*
Tort dispositions - Citywide	7,722	7,857	7,116	6,730	6,921	6,400	6,100
★ Total tort payout (\$000) - Citywide	\$477,010	\$534,978	\$554,326	\$570,581	\$541,595	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

- ✓ Prosecute crimes involving youth under the age of 16.

- Referred cases filed for prosecution decreased by 4 percentage points in Fiscal 2010. The Department, in conjunction with other juvenile justice agencies, continues to emphasize use of non-judicial sanctions, supervision and resolutions for appropriate cases, resulting in few cases filed in court.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Referred cases filed for prosecution (%)	72%	66%	62%	59%	55%	62%	62%
Crime victims assessed for community-based services (%)	19%	20%	28%	34%	34%	30%	30%
Juvenile conviction rate (%)	73%	70%	70%	71%	72%	70%	70%

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



Agency Customer Service

The Law Department provides service to its customers through its website and correspondence.

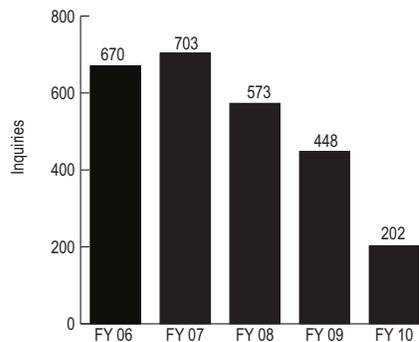
<i>Customer Service</i>	Agency FY10	Citywide Total FY10
<i>Average response time for email correspondences (days)</i>	1.0	9.5
<i>Average response time for letters/mail correspondence (days)</i>	1.0	12.4
<i>Number of completed customer requests for interpretation</i>	750	1,786,715

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 202 Department-related inquiries in Fiscal 2010.

Inquiries Received by 311



<i>Top LAW - related inquiry:</i>	Total	% of LAW Inquiries
<i>Suing the City</i>	200	100.0%

Agency Resources

<i>Agency Resources</i>	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)³</i>	\$125.1	\$126.0	\$125.3	\$132.2	\$144.5	\$135.6	\$132.4	\$134.0
<i>Revenues (\$ millions)</i>	\$25.8	\$26.0	\$122.1	\$42.8	\$32.9	\$34.0	\$20.8	\$27.9
<i>Personnel</i>	1,389	1,407	1,408	1,430	1,382	1,364	1,283	1,303
<i>Overtime paid (\$000)</i>	\$909	\$994	\$1,198	\$1,153	\$1.2	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None



DEPARTMENT OF INVESTIGATION

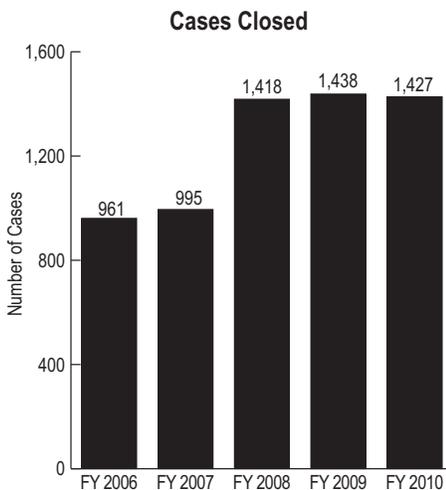
Rose Gill Hearn, Commissioner

Key Public Service Area

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

Scope of Agency Operations

The Department of Investigation (DOI) promotes and maintains integrity and efficiency in City government operations and services by investigating and referring for prosecution City employees and contractors engaged in corrupt activities or unethical conduct. It has oversight of more than 45 Mayoral agencies and over 300 other City agencies, entities, boards and commissions that employ more than 300,000 staff members. The Department studies City agencies to determine if corrective action is necessary and recommends actions to prevent criminal misconduct and waste. In Fiscal 2010 the Department received 13,825 complaints and conducted 2,258 investigations.



Critical Objectives

- Improve the impact and efficiency of investigations.
- Ensure the timely completion of background investigations and fingerprint checks of employees of City licensed private day care centers and day care programs that contract with the City.
- Assist City agencies in preventing corruption and waste.

Performance Report

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

- In Fiscal 2010 DOI's caseload decreased by 6 percent due to a lower number of complaints received warranting further investigation. The average time to complete a case increased by 7 percent; turnaround time for completion of major investigations increased by 4 percent, while turnaround time for routine investigations remained stable. Closure of a greater number of older significant investigations resulted in a 41 percent increase in turnaround time for investigations falling within this category.
- Continuing to break previous records, arrests resulting from DOI's diverse investigations increased by 12 percent, and referrals for criminal prosecution increased by 20 percent in Fiscal 2010.
- The number of written Policy and Procedure Recommendations decreased by 22 percent. This decrease reflects an increased awareness and on-going commitment to cure operational deficiencies or vulnerabilities in City agencies, and the leveling off of the backlog in memorializing older recommendations in writing.
- During the reporting period there was a 12 percent increase in financial recoveries to the City and a 6 percent decrease in recoveries to individuals and non-City entities. Recoveries collected from cases closed previously increased by 29 percent due largely to significant lump sum restitution payments made by defendants in several cases.
- Due to a continued emphasis on closing older pending investigations, the number of background investigations closed within six months decreased, and was 7 percentage points below targeted projections, and the average time to complete a background check increased by 45 percent.
- Arrest notifications received for current or former childcare workers increased by 3 percent. The Department surpassed targeted timeframes by 2 days for notifying City agencies of childcare workers with criminal records.
- The number of corruption lectures conducted and individuals attending increased by 14 percent and 16 percent, respectively, exceeding targeted expectations. This increase reflects the Department's ongoing commitment to insure that all City employees and contractors remain sensitive to potential corrupt activity and the stemming of its corrosive effects.
- The average time to complete a VENDEX check was 34 days. VENDEX name checks completed within 30 days surpassed targeted timeframes by 20 percentage points during the reporting period. Due to the elimination of the backlog caused by the conversion to the new citywide VENDEX



Master Inquiry system, the agency expects the average time to complete a VENDEX check to fall within the required 30 calendar day time frame for Fiscal 2011.

Performance Statistics	A c t u a l					T a r g e t	
	FY06	FY07	FY08	FY09	FY10	FY10	Updated FY11
Complaints	12,668	12,882	13,837	14,594	13,825	*	*
★ Caseload	1,908	2,045	2,481	2,396	2,258	*	*
Cases closed	961	995	1,418	1,438	1,427	*	*
Cases closed with significant impact (%)	NA	70%	70%	76%	75%	*	*
Referrals for criminal prosecution	624	668	452	630	753	*	*
Arrests resulting from DOI investigations	345	368	676	731	822	*	*
Referrals for civil and administrative action	1,166	1,263	1,499	1,867	1,876	*	*
Written Policy and Procedure Recommendations to City agencies	180	317	469	460	357	*	*
★ Financial recoveries to the City ordered/agreed (\$)	NA	NA	\$18,315,332	\$16,184,024	\$18,086,520	*	*
★ Financial recoveries to the City collected (\$)	NA	NA	\$10,576,694	\$6,633,626	\$8,537,930	*	*
Financial recoveries to individuals and non-City entities ordered/agreed (\$)	NA	NA	\$688,110,574	\$17,981,661	\$16,840,648	*	*
★ Average Time to Complete a Case (days)	341	330	329	277	296	*	*
★ - Major investigations	618	892	1,269	869	904	*	*
★ - Significant investigations	604	739	514	484	682	*	*
★ - Routine investigations	330	315	310	267	269	*	*
★ Average time to complete a background investigation (days)	266	278	342	310	451	*	*
Background investigations closed within six months (%)	56%	60%	53%	60%	53%	60%	60%
Time to notify agencies of childcare workers with criminal records after receipt from the State Division of Criminal Justice Services (days)	2	5	4	4	4	6	6
Arrest notifications received for current childcare workers	1,314	2,053	2,085	2,360	2,420	*	*
Corruption Prevention and Whistleblower lectures conducted	308	551	670	546	625	300	300
Individuals attending lectures	8,529	14,532	18,973	13,852	16,067	*	*
★ Average time to complete a VENDEX check (calendar days)	NA	NA	NA	NA	34	*	*
★ VENDEX checks completed within 30 days (%)	NA	NA	NA	NA	60%	40%	90%
Companies monitored by IPSIG program	7	11	9	7	5	*	*

★ Critical Indicator 311 related "NA" - means Not Available in this report



Agency Customer Service

The Department of Investigation provides service to its customers through its walk-in facilities, website and correspondence.

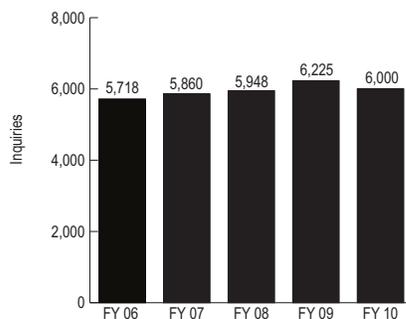
<i>Customer Service</i>	Agency FY10	Citywide Total FY10
<i>Average response time for email correspondences (days)</i>	3.0	9.5
<i>Average response time for letters/mail correspondence (days)</i>	3.0	12.4
<i>Average wait time to speak with a customer service agent at a walk-in facility (min:sec)</i>	03:00	14:38
<i>Number of agency customers surveyed for overall customer satisfaction</i>	3	992,701
<i>Number of completed customer requests for interpretation</i>	54	1,786,715
<i>Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating</i>	80.4	85.2

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 6,000 DOI-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top DOI - related inquiries:	Total	% of DOI Inquiries
<i>Contact or Locate a City Marshal</i>	3,020	50.3%
<i>City Worker or Contractor Corruption</i>	1,404	23.4%
<i>City Marshal or Sheriff Complaint</i>	848	14.1%
<i>Fingerprinting - Center-Based Day Care or Pre-School</i>	645	10.8%
<i>Become a City Marshal</i>	81	1.4%

Agency Resources

<i>Agency Resources</i>	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)³</i>	\$21.1	\$21.9	\$23.5	\$24.2	\$23.3	\$22.5	\$19.4	\$19.3
<i>Revenues (\$ millions)</i>	\$3.9	\$3.8	\$2.9	\$3.1	\$4.5	\$3.9	\$3.0	\$3.1
<i>Personnel</i>	245	265	241	234	217	249	221	222
<i>Overtime paid (\$000)</i>	\$20	\$35	\$15	\$20	\$46	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department modified its second Critical Objective to more accurately reflect the type of employees who receive fingerprint checks.



- Due to numerous arrests not previously recorded as ‘Referrals for criminal prosecution,’ the number of referrals for Fiscal 2009 has been updated.
- The Department revised the Fiscal 2009 value for ‘Arrests resulting from DOI investigations’ to reflect updated data.
- The Department revised the Fiscal 2009 values for ‘Average time to complete a case (days) – Major investigations’ and ‘Average time to complete a case (days) - Significant investigations’ due to the reclassification of closed routine investigations into each of these categories, and therefore erroneously not included in each total. The ‘Average time to complete a cases (days) – Routine investigations’ is not affected by this reclassification.



CITY COMMISSION ON HUMAN RIGHTS

Patricia L. Gatling, Commissioner/Chair

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

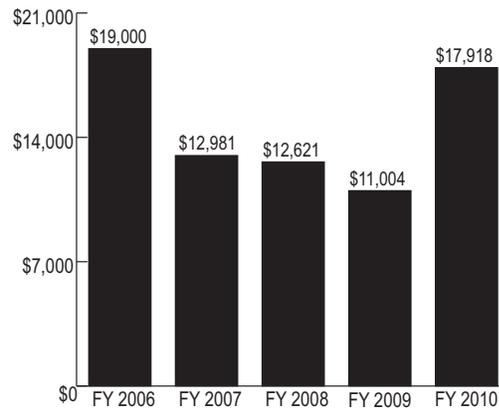
The City Commission on Human Rights (CCHR) investigates an average of 1,000 allegations per year of discrimination in employment, housing, and public accommodations, as well as bias-related harassment. In addition, the Commission initiates investigations and prosecutions of systemic Human Rights Law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

Performance Report

✓ Enforce the City’s Human Rights Law.

- In Fiscal 2010 the Commission closed 441 cases, compared to 649 in Fiscal 2009 and 477 in Fiscal 2008. This decrease is attributable to the focus CCHR placed on the labor-intensive and time-consuming process of increasing the number of settlements and cash value of cases settled. Settlements increased by 7 percentage points and the cash value of those settlements increased by 63 percent.
- The average age of the Commission’s caseload continued to decrease in Fiscal 2010, with 80 percent of cases less than one year old, the same as in Fiscal 2009.

Average Value of Cash Settlement





Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Complaint investigations completed (%)	75%	64%	72%	86%	77%	*	*
Pre-complaint resolutions	198	191	236	216	210	*	*
★ 📞 Cases filed (by type of complaint)	312	283	466	435	410	*	*
- Employment discrimination (%)	77%	72%	66%	54%	56%	*	*
- Housing discrimination (%)	15%	19%	21%	38%	33%	*	*
- Public accomodation discrimination (%)	7%	8%	12%	8%	11%	*	*
- Bias-related harassment (%)	1%	1%	1%	0%	0%	*	*
★ Cases closed (by type of closure)	456	298	477	649	441	*	*
- No probable cause determination (%)	47%	41%	53%	39%	35%	*	*
★ - Probable cause determination (%)	5%	3%	6%	13%	8%	*	*
- Administrative cause (%)	29%	33%	26%	23%	25%	*	*
★ - Settlement (%)	19%	23%	15%	25%	32%	*	*
Cases referred to the Office of Administrative Trials and Hearings	29	14	29	72	37	*	*
★ Average value of cash settlement for complainant (\$)	\$19,000	\$12,981	\$12,621	\$11,004	\$17,918	*	*
Modifications for accessibility	185	169	217	192	173	*	*
★ Average age of complaint caseload (in days)	NA	486	317	318	315	*	*
Caseload	480	527	566	402	438	550	550
Cases pending by age - Less than one year	329	336	433	324	353	400	400
- 1-3 years old	134	174	126	74	77	100	100
- 3-5 years old	15	16	7	4	8	10	10
- Older than 5 years	2	1	0	0	0	2	2

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

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

- During the reporting period the number of conferences, workshops and training sessions conducted by the Commission increased by 11 percent. The Commission increased its community-based technical assistance by 30 percent and its school-based sessions by 13 percent.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
📞 Conferences, workshops and training sessions	728	667	735	1,002	1,108	600	600
📞 Community-based technical assistance	11,628	12,344	11,920	13,563	17,574	10,000	10,000
📞 School-based training sessions conducted	402	588	436	327	370	325	325

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Agency Customer Service

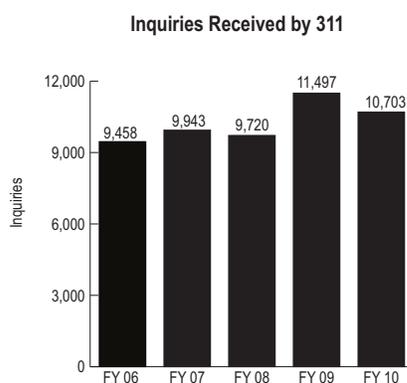
The City Commission on Human Rights provides service to its customers through its walk-in facilities, website and correspondence.

<i>Customer Service</i>	Agency FY10	Citywide Total FY10
<i>Average response time for email correspondences (days)</i>	2.0	9.5
<i>Average response time for letters/mail correspondence (days)</i>	2.0	12.4
<i>Average wait time to speak with a customer service agent at a walk-in facility (min:sec)</i>	15:00	14:38
<i>Number of agency customers surveyed for overall customer satisfaction</i>	47	992,701
<i>Number of completed customer requests for interpretation</i>	600	1,786,715
<i>Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating</i>	89.2	85.2

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 10,703 CCHR-related inquiries in Fiscal 2010.



Top CCHR - related inquiries:	Total	% of CCHR Inquiries
<i>Discrimination Complaint</i>	10,403	97.2%
<i>Community Outreach - Human Rights Education</i>	295	2.8%

Agency Resources

<i>Agency Resources</i>	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)</i> ³	\$6.5	\$6.7	\$6.8	\$7.1	\$7.2	\$7.0	\$7.0	\$7.3
<i>Personnel</i>	80	79	82	80	72	74	72	72
<i>Overtime paid (\$000)</i>	\$8	\$6	\$9	\$21	\$11	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None





OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS

Suzanne A. Beddoe, Chief Administrative Law Judge

Key Public Service Areas

- ✓ Adjudicate administrative matters fairly and efficiently.
- ✓ Adjudicate violations of the City's quality-of-life laws fairly and efficiently.

Scope of Agency Operations

The Office of Administrative Trials and Hearings (OATH) is an independent, central tribunal which settles or adjudicates a wide range of issues referred by City agencies. Its caseload includes hearings authorized by state and local law, including employee discipline, retention of seized vehicles, license and regulatory enforcement, real estate and loft law violations, contract disputes, and human rights violations. The Environmental Control Board (ECB) became a division of OATH in November 2008. ECB is a central tribunal that conducts hearings involving violations of City laws protecting healthy, clean, and safe environmental conditions, which may be issued by any of 12 City agencies. ECB hearing officers are appointed and overseen by a 13-member board, which is responsible for enforcing those laws and deciding appeals from hearing officer decisions.

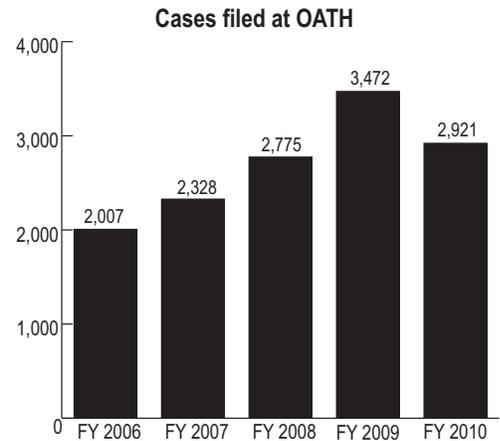
Critical Objectives

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

Performance Report

- ✓ Adjudicate administrative matters fairly and efficiently.

- In Fiscal 2010 OATH's average adjournment time increased by 2 days compared to Fiscal 2009, but remained well under the target of 20 days. The increase is due to the reassignment of one Administrative Law Judge (ALJ) to other duties.
- OATH's settlement rate decreased 3 percentage points in Fiscal 2010. The decrease is due in large part to taxi and limousine licensing case respondents seeking hearings more often in cases where settlement would include loss of license.
- In Fiscal 2010 the number of days to issue a decision after case closing averaged 10 days, a 15 percent or 2 day decrease from Fiscal 2009.



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Cases filed at OATH (total)	2,007	2,328	2,775	3,472	2,921	*	*
★ Average adjournment time at OATH (business days)	16.6	15.1	13.4	13.3	15.3	20	20
OATH settlement rate (%)	56%	52%	54%	53%	50%	55%	55%
★ Days for OATH to issue decision after record is closed	36.0	23.2	12.1	12.0	10.2	25	25
OATH cases with decisions issued within targeted number of business days (%)	75%	83%	92%	90%	94%	*	*
OATH facts and conclusions adopted by agencies (%)	100%	98%	100%	98%	99%	96%	96%

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



✓ **Adjudicate violations of the City’s quality-of-life laws fairly and efficiently.**

- In Fiscal 2010 the Environmental Control Board (ECB) tribunal reduced the time from hearing assignment to decision by 19 percent, while experiencing a 27 percent increase in the number of violations heard.
- The ECB Call Center’s average wait time was 90 seconds in Fiscal 2010, up from 56 seconds in Fiscal 2009, due in part to the learning curve of newly hired staff. In Fiscal 2011 ECB is planning to enhance Call Center operations with an interactive voice response system that will direct calls to appropriate parties.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Notices of Violation (NOV) received by ECB	NA	722,670	678,245	704,680	694,273	*	*
ECB hearings conducted	NA	156,330	225,505	241,521	306,689	*	*
★ Average time from ECB hearing assignment to decision (days)	NA	90	96	89	72	95	95
★ ECB call center average wait time (minutes:seconds)	NA	0:46	0:40	0:56	1:30	0:45	1:00

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

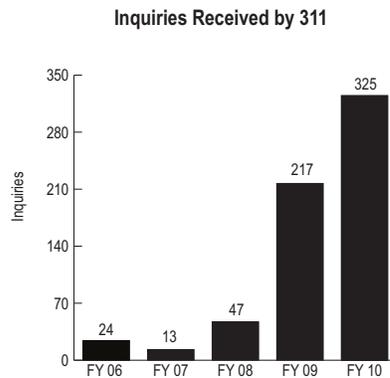
The Office of Administrative Trials and Hearings provides service to its customers through its walk-in facilities, website and correspondence.

Customer Service	Agency FY10	Citywide Total FY10
Average response time for letters/mail correspondence (days)	NA	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	01:09	14:38
Number of agency customers surveyed for overall customer satisfaction	1,224	992,701
Number of completed customer requests for interpretation	6,864	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	83.5	85.2

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 325 OATH-related inquiries in Fiscal 2010.



Top OATH - related inquiries:	Total	% of OATH Inquiries
City Agency Tribunals	325	100.0%



Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$3.2	\$3.6	\$3.8	\$16.2	\$26.1	\$24.1	\$26.6	\$26.6
Revenues (\$000)	\$20	\$11	\$0	\$0	\$11	\$11	\$11	\$79,342
Personnel	23	27	28	295	279	303	306	306
Overtime paid (\$000)	\$1	\$1	\$1	\$86	\$131	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

NA means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Suzanne Beddoe succeeded Roberto Velez as Chief Administrative Law Judge of OATH at the end of the reporting period.





BUSINESS INTEGRITY COMMISSION

Michael J. Mansfield, Commissioner/Chair

Key Public Service Areas

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

Scope of Agency Operations

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

Critical Objectives

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

Performance Report

✓ Regulate commercial carting industry.

- In Fiscal 2010 the Commission conducted 4 percent more carting background investigations compared to Fiscal 2009.
- While the average time to approve carting licenses increased to 184 days in Fiscal 2010, the time was faster than the yearly target of 270 days and BIC approved 60 percent more carting licenses compared to Fiscal 2009.
- The number of carting registrations approved increased by 47 percent in Fiscal 2010 compared to Fiscal 2009 and as a result, the average time to approve carting registrations increased slightly to 127 days from 122 days in Fiscal 2009.
- While the average age of pending carting applications increased to 167 days in Fiscal 2010, the average age continued to be under the target of 190 days and BIC decreased pending applications by 46 percent in Fiscal 2010. BIC continues its commitment to process applications in a timely manner.
- The number of violations issued to private carters increased by 30 percent in Fiscal 2010, with unlicensed and unregistered trade waste removal activity accounting for 60 percent of these violations.



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Carting background investigations completed	621	1,020	743	1,244	1,289	*	*
Carting licenses approved	124	113	100	83	133	*	*
Carting registrations approved	410	678	485	641	943	*	*
★ Average time to approve carting licenses (days)	285	289	206	142	184	270	220
★ Average time to approve carting registrations (days)	127	78	116	122	127	150	150
Carting applications pending	217	189	274	628	336	*	*
★ Average age of pending carting applications (days)	282	153	130	123	167	190	190
★ Carting license applications denied (%)	10.1%	10.0%	10.3%	9.9%	9.6%	*	*
★ Carting registration applications denied (%)	1.6%	2.0%	2.1%	2.3%	2.3%	*	*
★ Total carting applications denied (%)	4.1%	4.0%	4.1%	4.0%	3.7%	*	*
Violations issued to private carters	308	371	620	1,290	1,672	*	*
★ Violations for unlicensed activity	74	69	180	482	996	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

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

- In Fiscal 2010 BIC's Background Intelligence Unit conducted 56 percent more public wholesale market background investigations compared to Fiscal 2009.
- The Commission approved more than double the number of wholesale market registration applications in Fiscal 2010 compared to Fiscal 2009. At the same time, BIC experienced a significant increase in the number of market registration applications received, from 46 in Fiscal 2009 to 155 in Fiscal 2010.
- Despite the increased workload, the average time to approve market registrations remained unchanged at 226 days, exceeding the Fiscal 2010 target.
- The number of violations issued in the public wholesale markets increased by 6 percent, with quality-of-life violations, such as engines idling over 3 minutes and littering, representing most of the violations issued.
- In October of 2009 BIC began regulating the wholesalers operating in the area adjacent to the Hunts Point Terminal Cooperative Produce Market. In order to ensure a level and competitive playing field free from corruption and organized crime control, BIC has the authority to regulate areas in the vicinity of a designated public wholesale market.

Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Public wholesale market background investigations completed	114	145	158	170	265	*	*
Public wholesale market registrations approved	44	45	40	56	114	*	*
★ Average time to approve public wholesale market registrations (days)	NA	257	280	226	226	270	250
★ Public wholesale market applications denied (%)	2.0%	2.0%	2.1%	1.7%	2.2%	*	*
Violations issued at public wholesale markets	306	532	551	378	417	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Agency Customer Service

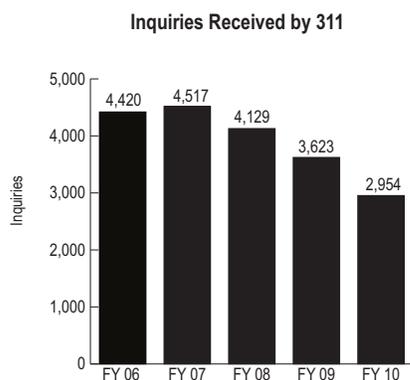
The Business Integrity Commission provides service to its customers through its walk-in facilities, website and correspondence.

Customer Service	Agency FY10	Citywide Total FY10
<i>Average response time for email correspondences (days)</i>	1.6	9.5
<i>Average response time for letters/mail correspondence (days)</i>	13.1	12.4
<i>Average wait time to speak with a customer service agent at a walk-in facility (min:sec)</i>	13:29	14:38
<i>Number of agency customers surveyed for overall customer satisfaction</i>	1,040	992,701
<i>Number of completed customer requests for interpretation</i>	50	1,786,715
<i>Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating</i>	97.6	85.2

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 2,954 BIC-related inquiries in Fiscal 2010.



Top BIC - related inquiries:	Total	% of BIC Inquiries
<i>Commercial Waste and Private Carters Information</i>	1,854	63%
<i>Sanitation Complaint - Private Carter</i>	831	28%
<i>Trade Waste License Registration</i>	260	9%
<i>Staff Information Provided</i>	2	0%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10¹	FY11¹	FY11²
<i>Expenditures (\$ millions)³</i>	\$5.0	\$5.2	\$5.8	\$6.3	\$7.1	\$7.2	\$7.3	\$7.3
<i>Revenues (\$ millions)</i>	\$2.4	\$3.3	\$2.5	\$2.9	\$5.4	\$4.6	\$4.9	\$5.1
<i>Personnel</i>	62	60	64	65	75	81	84	85
<i>Overtime paid (\$000)</i>	\$116	\$88	\$81	\$77	\$20	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

*NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None



BUSINESS AFFAIRS



Department of Finance



New York City Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services



DEPARTMENT OF FINANCE

David M. Frankel, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Finance (DOF) collects City revenues efficiently and fairly, enforces compliance with City tax and other revenue laws, values all real property in the City, maintains accurate property records, provides an independent forum for the public to contest business tax and parking violation liability and, through the Sheriff's Office, serves as the chief civil law enforcement body for New York City.

Critical Objectives

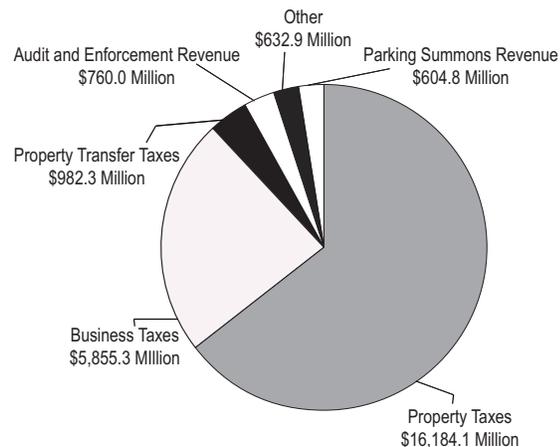
- Aggressively pursue people who do not pay their fair share of taxes and fines through targeted audits, enforcement of tax laws and collection of tax and fine receivables.
- Provide centralized accounts receivable, payment and collection services for all City agencies.
- Increase compliance with City and State tax laws.
- Increase accuracy of real property valuation and real property tax exemptions.
- Reduce wait times for customers.
- Reduce processing time of payments, refunds, tax returns, applications, and parking violation hearings and appeals.
- Record publicly filed documents timely and increase the number of property documents available online.

Performance Report

✓ Fairly and timely collect all revenues due the City.

- Finance audited 9,754 tax returns in Fiscal 2010 and billed taxpayers 18.6 percent more in liability than originally filed, or \$707.3 million. The increase in tax liability, measured against dollars audited, more than doubled from last year's \$330.1 million and is attributed to a number of large audits that closed during the year in which filers had significantly understated their tax liabilities.
- The percentage of parking ticket payments made electronically, through the Internet and by phone, rose by over six percentage points to 34.8 percent in Fiscal 2010. In March 2009 the Department began offering settlements on certain violations to motorists who contest summonses online, prompting them to pay with a credit card if they accept the offer of a reduced fine.

Total DOF Revenue Collections
Fiscal 2010



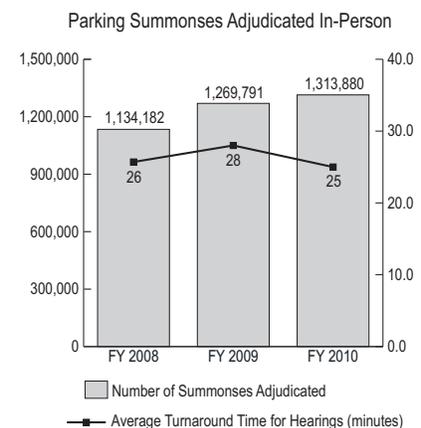


Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Percent of City debt resolved	NA	NA	23.5%	42.6%	42.0%	*	*
★ Percent of property taxes billed that are paid	NA	97.9%	97.7%	98.1%	98.1%	*	*
- Percent paid on time	NA	NA	94.5%	93.3%	95.0%	*	*
★ Market value as a percent of sales price (1-3 family homes)	NA	98%	101%	96%	100%	100%	100%
Property assessments reduced by the Tax Commission (%) (calendar year)	14%	11%	12%	11%	12%	*	*
Liens declared defective (%)	3.8%	NA	4.0%	2.5%	0.3%	*	*
Audits closed within 1 year (%)	NA	NA	NA	NA	33.3%	*	*
★ Average turnaround time for audits (days)	NA	NA	NA	NA	598	*	*
Average amount collected from a closed audit (\$000)	NA	NA	NA	NA	68	*	*
★ Percent increase in tax liability as a result of audits	NA	NA	14.3%	7.4%	18.6%	*	*
Parking summonses received (000)	9,601	10,009	10,921	10,662	10,709	*	*
★ Percent of parking tickets issued that are paid within 90 days	NA	NA	69.3%	62.0%	60.9%	*	*
★ Percent of parking tickets issued that are dismissed within 90 days	NA	NA	14.7%	12.9%	13.9%	*	*
★ Percent of parking ticket appeals granted a reversal	NA	NA	17.1%	14.4%	15.1%	*	*
Parking summonses processable (%)	93%	95%	96%	96%	95%	93%	93%
📞 Parking summonses paid online (%)	19.1%	23.0%	26.0%	28.5%	34.8%	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Quickly respond to customer requests.**

- Response times for mail and e-mail inquiries improved significantly during Fiscal 2010 and continued to surpass performance targets. On average, Finance took less than three days to respond to an e-mail inquiry and slightly less than 6.5 days to reply to a letter compared with 6.7 and 9.9 days a year ago, respectively. Both the allocation of additional resources to handle correspondence and a decline in the number of inquiries from taxpayers - associated with the end of the City's property tax rebate program - contributed to the quicker response times.
- Property tax refunds were issued in 19 days, five days longer than in the prior year. A 23.8 percent increase in the number of refund requests in conjunction with new procedural steps that further safeguard against fraud resulted in longer processing times.
- The average time to issue a business tax refund decreased by five days to 39 days despite a modest 4 percent increase in the number of refunds processed. In March 2009 Finance expanded the criteria for automated approval and issuance of business tax refunds, significantly shortening the processing time.
- At 25 minutes, turnaround time for in-person parking ticket hearings was on par with the last several years. Hearings-by-mail/web, however, took nearly five days longer, averaging 36.2 days, though performance remained below the target of 40 days. The Department adjudicated over 3.2 million parking tickets in Fiscal 2010, 15.8 percent more than the approximately 2.8 million adjudicated last year.



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average wait time to see a cashier at payment centers (minutes)	NA	5.9	4.9	4.8	5.5	6	6
Average response time for mail and e-mail correspondence (days)							
- E-mail	28.4	22.2	6.5	6.7	2.9	7	7
- Correspondence	33.7	21.5	8.0	9.9	6.4	10	10

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average time to issue a property tax refund (days)	57	30	15	14	19	20	20
★ Average time to issue a business tax refund (days)	NA	NA	47	44	39	45	45
★ Average turnaround time for in-person parking ticket hearings (minutes)	60	24	26	28	25	40	40
★ Average time to issue decision for parking ticket hearing-by-mail/web (days)	86.4	34.1	43.0	31.4	36.2	40	40
★ Average time to issue decision for parking ticket appeals (days)	10.0	11.0	12.3	11.2	11.0	15	15
★ Average time to issue refunds for parking tickets, appeals and towing charges (days)	NA	NA	14.8	15.6	15.0	10	10
Time to render tax conciliation decision							
- Cases decided within 6 months (%)	68%	56%	60%	78%	68%	65%	65%
- Cases decided within 6-12 months (%)	14%	27%	28%	13%	17%	25%	25%
- Cases decided within 12-18 months (%)	6%	10%	12%	9%	15%	10%	10%
★ Average time to render tax conciliation decision (months)	NA	NA	6.4	5.1	4.7	6	6

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ **Accurately maintain and enhance access to public records.**

- Finance continued to reduce the median time to record property ownership, making deeds and titles available online within 17.2 days from the date of the property transfer compared with 18.5 days last year. The improved performance resulted from proactive outreach and education the Department has conducted over the last two years to encourage title companies and property owners to report ownership changes timely. To help combat the increase in crimes related to the fraudulent sale or mortgaging of property, effective July 2010 property owners can register to receive alerts whenever a document affecting an ownership interest against their property is recorded.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Median time to record a property interest from transfer date (days)							
- Citywide	NA	23.5	20.4	18.5	17.2	*	*
Average time to record and index property documents (days)							
- Manhattan	4.2	2.8	1.5	1.1	0.8	2	2
- Bronx	2.8	1.6	1.6	0.9	0.6	2	2
- Queens	3.3	1.2	1.0	0.7	0.8	2	2
- Brooklyn	1.3	1.6	1.0	0.8	0.6	2	2

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department of Finance provides service to its customers through its call centers, walk-in facilities, website and correspondence.

Customer Service	Agency FY10	Citywide Total FY10
Average call wait time (in seconds)	451.3	124.3
Average response time for email correspondences (days)	2.9	9.5
Average response time for letters/mail correspondence (days)	6.4	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	07:41	14:38
Number of agency customers surveyed for overall customer satisfaction	519	992,701
Number of completed customer requests for interpretation	3,070	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	89.2	85.2

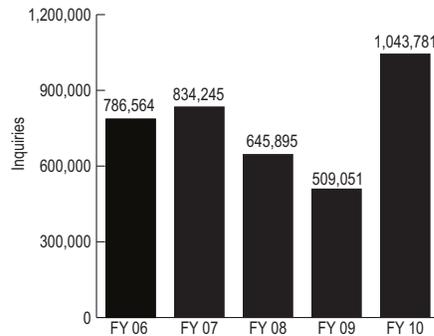


Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 1,043,781 DOF-related inquiries in Fiscal 2010.

Inquiries Received by 311



<i>Top 5 DOF - related inquiries:</i>	Total	% of DOF Inquiries
<i>Parking Violation - Lookup Status - Ticket or Plate Number Known</i>	167,223	16.0%
<i>Towed Vehicle Lookup - Plate Number Known</i>	131,823	12.6%
<i>Property Tax Account Assistance</i>	100,014	9.6%
<i>Parking Violation - Payment Problems and Penalty Adjustment Requests</i>	83,623	8.0%
<i>Parking Violation - Pay Ticket - By Phone</i>	50,810	4.9%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)</i> ³	\$200.5	\$205.9	\$215.5	\$225.1	\$231.0	\$228.3	\$220.0	\$220.1
<i>Revenues (\$ millions)</i>	\$660.7	\$674.5	\$738.8	\$691.9	\$709.6	\$783.5	\$800.9	\$748.4
<i>Personnel</i>	2,229	2,199	2,203	2,058	1,930	2,166	2,117	2,112
<i>Overtime paid (\$000)</i>	\$278	\$489	\$437	\$297	\$806	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department will no longer report data for the indicators 'Agency customer satisfaction rating' and 'Agency complier treatment rating.' Data for these metrics was based on results of paper-based transaction surveys, which were discontinued due to resource constraints. Effective February 2010 the Department joined other City agencies and began using the online customer feedback survey tool designed by the Mayor's Office of Operations.
- All historical data, fiscal years 2006 through 2009, for the indicator 'Liens declared defective (%)' has been revised to reflect updated information. The Fiscal 2007 value, incorrectly reported as 3%, has been replaced with "NA" as there were no lien sales during that year. Fiscal 2010 data is preliminary and will be updated during the Fiscal 2011 Preliminary Mayor's Management Report (PMMR).
- Due to the length of time allowed to contest a parking ticket and appeal a hearing decision, parking ticket processability, payment and dismissal rates for Fiscal 2010 are based on ten months of activity. Revised Fiscal 2010 for these measures, based on a full 12 months of activity, will be submitted during the Fiscal 2011 PMMR.



NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

Seth W. Pinsky, President

Key Public Service Area

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

Scope of Agency Operations

New York City Economic Development Corporation (NYCEDC), a nonprofit organization operating under contract with the City of New York, is the City's primary engine for economic development. NYCEDC catalyzes physical transformation across the five boroughs, investing in major infrastructure upgrades, capital projects, and area-wide development projects. NYCEDC manages City-owned properties, while also improving the distribution of goods within and outside the five boroughs by reactivating the City's rail freight lines, food markets, and maritime and aviation facilities. Through the New York City Industrial Development Agency (NYCIDA) and New York City Capital Resource Corporation (CRC), NYCEDC helps eligible businesses meet their financing needs for property acquisition, new equipment, renovation, and working capital through low-cost tax-exempt bonds and exemptions and abatements of selected City and State taxes, creating and retaining jobs. The Center for Economic Transformation at NYCEDC works to enhance the City's major business sectors by addressing current challenges faced by industries through analysis of current economic trends; developing strategies and solutions; and implementing programs that help businesses thrive and grow. NYCEDC has launched over 60 initiatives that support entrepreneurship across all industries, help legacy industries like media and manufacturing transition to 21st century business models, and capture a leadership role for the City in emerging sectors like bioscience, green services, and technology.

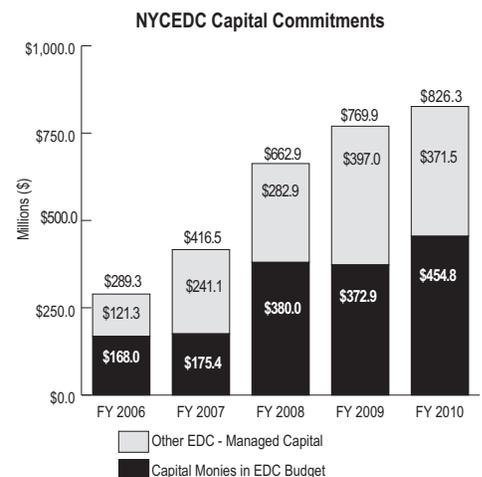
Critical Objectives

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

Performance Report

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

- NYCIDA activity continued to be adversely impacted by the national recession and the January 2008 suspension of a portion of State law which repealed NYCIDA's ability to issue tax-exempt bonds to not-for-profit organizations for capital projects. During the reporting period NYCIDA closed seven projects, which are expected to generate \$30.5 million in City tax revenue and 231 jobs over the course of their respective terms. NYCIDA also redoubled its efforts to assist businesses and industries that shape the City's economic and public policies, for instance through the City's Food Retail Expansion to Support Health (FRESH) program. FRESH aims to increase the availability of nutritious and affordable fresh food in underserved communities by providing zoning and financial assistance for the establishment and retention of neighborhood grocery stores. In March 2010 NYCIDA closed its first neighborhood grocery store project in the Tremont section of the Bronx. NYCIDA's assistance under the FRESH program continues to generate strong interest, and another round of FRESH projects is expected to close in the first quarter of Fiscal 2011.
- During Fiscal 2010 NYCEDC committed more than \$246 million through funding agreements for projects it manages on behalf of other City agencies. These commitments leveraged approximately \$5.1 billion of additional non-City investment. A substantial agreement finalized during this period included a \$63 million funding agreement with Lincoln Center that leveraged more than \$59 million in non-City investment for renovation and infrastructure improvements. Other notable agreements included the \$8.4 million renovation of the new home of the Orchestra of St. Luke's on Manhattan's West Side, and the East Williamsburg Valley Industrial Development Corporation's \$1.2 million purchase of an industrial facility dedicated to the retention of local manufacturing businesses in Brooklyn.
- Capital expenditures during Fiscal 2010 exceeded \$387 million. Several projects involved major work on public parks and sports facilities, including the completion of more than 50 sports fields on Randall's Island and related park

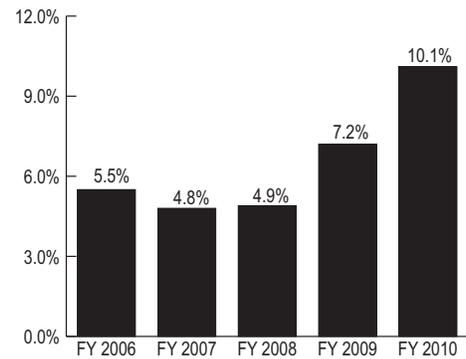




improvements, and the new 10-acre Mill Pond Park and 7-acre Macombs Dam Bridge Rooftop Park in the vicinity of the new Yankee Stadium. Parking garages that increase capacity in the Stadium area by 3,500 spaces were also completed. Other projects included significant streetscape improvements and roadway work on Flatbush Avenue and the Fulton Mall in Downtown Brooklyn, as well as streetscape improvements to Jackson Avenue in Queens.

- Real estate transactions again declined in Fiscal 2010, down to \$98 million from \$324.2 million a year ago, as the national recession and its associated decrease in real estate development delayed many larger, mixed-use projects that were expected to close in Fiscal 2010. Despite the decrease in private investment activity, NYCEDC real estate sales and long-term leasing projects yielded 33 percent more jobs compared to Fiscal 2009, generating approximately 2,000 permanent and construction jobs and facilitating \$98 million in private investment.
- In May 2010 NYCEDC announced the development start of phase two of BioBAT, a new 486,000-square-foot commercial laboratory and office facility at the Brooklyn Army Terminal in Sunset Park that will create more than 1,000 permanent jobs. Development was facilitated by a lease signing in November 2009 with BioBAT, Inc., a not-for-profit corporation comprised of NYCEDC and the Research Foundation of State University of New York.
- In March 2010 NYCEDC closed on the first phase of the 1.7 million-square-foot East 125th Street Media/Entertainment/Cultural Center in East Harlem. This initial phase will create 51 permanent jobs and 103 construction jobs while generating \$23 million in new private investment for the City.
- Principally as the result of the large job losses associated with the recession that began in Summer 2008, the City's unemployment rate rose by 2.9 percentage points to 10.1 percent in Fiscal 2010, but by July 2010 had improved to 9.4 percent.

NYC Unemployment Rate



Source: U. S. Bureau of Labor Statistics

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
<i>New York City Industrial Development Agency projects - Contracts closed</i>	43	56	43	10	7	*	*
★ <i>- Projected jobs committed in connection with closed contracts</i>	10,827	13,264	8,564	410	231	*	*
★ <i>- Total City tax revenues generated in connection with closed contracts (\$ millions)</i>	\$799.3	\$2,207.0	\$402.5	\$64.7	\$30.5	*	*
<i>Total value of City funding agreements between NYCEDC and third-party entities (\$ millions)</i>	\$53.6	\$147.5	\$315.3	\$225.6	\$246.4	*	*
<i>Third-party investment leveraged as a result of funding agreements (\$ millions)</i>	\$142.6	\$1,968.7	\$4,022.1	\$374.9	\$5,133.4	*	*
<i>Occupancy rate of NYCEDC-managed property</i>	90.3%	93.3%	93.6%	91.8%	91.7%	*	*
<i>Total capital expenditures (\$ millions)</i>	\$266	\$346	\$546	\$499	\$387	*	*
★ <i>New private investment related to sale/long-term lease of City-owned property (\$ millions)</i>	\$718.0	\$2,495.5	\$1,033.3	\$324.2	\$98.0	*	*
★ <i>Projected jobs created or retained in connection with the sale/long-term lease of City-owned property</i>							
- <i>Permanent jobs</i>	NA	1,899	958	77	1,471	*	*
★ <i>- Construction jobs</i>	NA	10,202	1,353	1,436	531	*	*
★ <i>New York City unemployment rate (%)</i>	5.5%	4.8%	4.9%	7.2%	10.1%	*	*
<i>Visitors to New York City (millions) (calendar year)</i>	43.8	44.0	46.0	47.1	45.6	*	*

★ Critical Indicator "NA" - means Not Available in this report



Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Personnel	388	407	450	445	404	440	440	435
Capital commitments (\$ millions)	\$168.0	\$175.4	\$380.0	\$372.9	\$454.8	\$1,432.3	\$106.5	\$145.1

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None





DEPARTMENT OF CONSUMER AFFAIRS

Jonathan Mintz, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Consumer Affairs (DCA) ensures that New York City's consumers and businesses benefit from a fair and vibrant marketplace. DCA issues more than 73,000 licenses in 55 business categories and performs onsite inspections to ensure compliance with license regulations, weights and measures regulations, and the New York City Consumer Protection Law. DCA mediates and resolves individual consumer complaints, obtains restitution for consumers, and brings litigation and enforcement actions against repeat violators to halt deceptive advertising and trade practices. Through press releases and press conferences, public awareness campaigns, community outreach, public hearings, the 311 Customer Service Center, its website, and publications, DCA educates the public and businesses about their rights and responsibilities.

Additionally, through the Office of Financial Empowerment (OFE), a program of the Center for Economic Opportunity, DCA engages in financial education, the development of fair financial products, and targeted consumer protection from predatory and deceptive practices for New Yorkers with low incomes. OFE conducts research to better understand the financial needs and available services for people with low incomes; maintains a network of financial education providers; offers a searchable directory of financial education services on its website, and coordinates and launches large-scale public awareness campaigns to help New Yorkers access benefits such as the Earned Income Tax Credit.

Critical Objectives

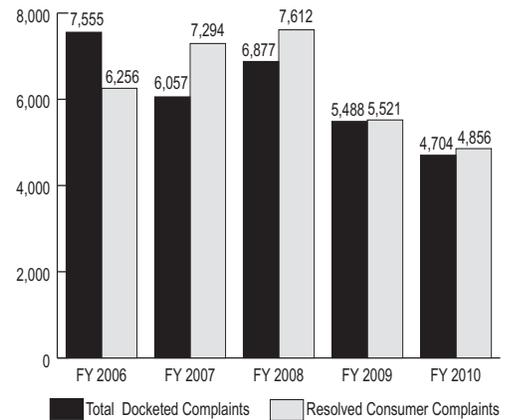
- Expedite the resolution of consumer complaints.
- Ensure compliance with tobacco regulations to minimize sales to minors.
- Enforce compliance with license laws, consumer protection laws, and weights and measures laws.
- Minimize licensing center wait time and license processing time while maximizing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

Performance Report

- ✓ Protect and empower consumers.

- DCA's median complaint processing time improved to 21 days, with 48 percent of complaints resolved in 20 days or less, and 94 percent resolved in 50 days or less. The overall number of complaints docketed declined by 14 percent. Complaints about home improvement contractors continued to trend downward partly due to the Department's increased oversight and enforcement efforts of the last few years. Complaints against debt collection agencies, which generally concern harassment tactics or debts not owed by consumers, topped the list of complaints for the second consecutive year but also declined.
- Consumer restitution rose from \$9.9 million to a record \$11.7 million, and included a \$3.2 million award in a major used car dealership case.
- The Department offers businesses a range of settlement options, sparing them the time and expense of a hearing, while also enabling it to resolve cases more quickly. Virtually all violations can be settled by mail or online, and all can be settled in person with a settlement officer or an attorney. In Fiscal 2010 DCA settled violations with a total value of \$4.6 million compared to \$4.2 million a year ago.

Consumer Complaints



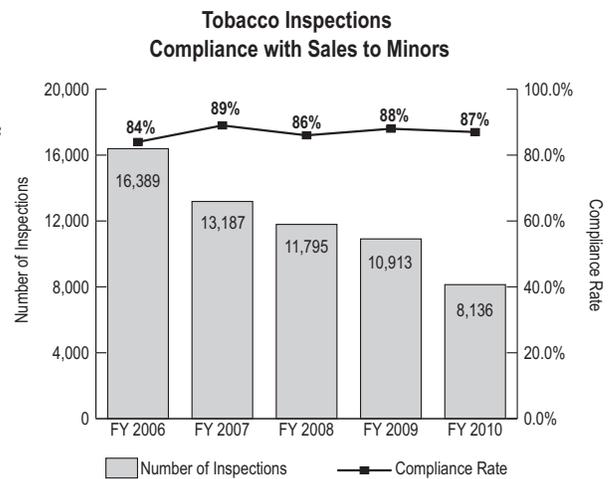


Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
<i>Complaint processing time</i>							
- Within 0-20 days (%)	11%	11%	26%	44%	48%	25%	25%
- Within 21-50 days (%)	16%	20%	42%	51%	46%	35%	35%
- Within 51-90 days (%)	30%	18%	21%	5%	4%	20%	20%
★ <i>Median complaint processing time (days)</i>	NA	90	35	23	21	*	*
★ <i>Complaints resolved to the satisfaction of the business and consumer (%)</i>	50%	52%	57%	53%	55%	55%	55%
★ ☎ <i>Total docketed complaints</i>	7,555	6,057	6,877	5,488	4,704	*	*
- Home improvement contractor	NA	1,142	957	715	585	*	*
- Debt collection agency	NA	NA	NA	831	646	*	*
<i>Restitution awarded (\$000)</i>	\$3,632	\$5,304	\$8,367	\$9,858	\$11,728	\$8,200	\$4,500
<i>Total settlements (\$000)</i>	NA	\$5,183	\$5,266	\$4,192	\$4,625	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ **Facilitate fair business practices.**

- Although the number of undercover tobacco inspections with minors in Fiscal 2010 fell to 8,136 as a result of a decrease in the State funding that supports the program, compliance on inspections of cigarette retail dealers remained high at 87 percent.



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ <i>License Law compliance rate (%)</i>	82%	87%	88%	89%	90%	82%	82%
★ <i>Consumer Protection Law refund and receipt compliance rate (%)</i>	91%	93%	90%	94%	93%	90%	90%
<i>Weights & Measures Law compliance rate</i>							
- Gasoline pumps (%)	98%	98%	98%	98%	97%	98%	98%
- Fuel trucks (%)	92%	94%	73%	80%	82%	92%	92%
★ <i>Inspected stores complying with tobacco regulations (%)</i>	84%	89%	86%	88%	87%	86%	86%
★ <i>Compliance on a follow-up inspection after a previous tobacco violation (%)</i>	86%	91%	89%	89%	88%	85%	85%
<i>Current number of licensed home improvement contractors</i>	8,585	10,673	11,095	12,620	12,626	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

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

- The average wait time at DCA's licensing center improved by four minutes, or 22 percent, to 14 minutes. On average, the processing time for basic license applications increased from three to four days, partly due to a shift in resources to achieve full online licensing functionality. During Fiscal 2010 DCA greatly expanded its online business licensing services and, by year-end, every licensing service, from new and renewal license applications to updating information and paying fines, was available online. Approximately 9,000 businesses used the Internet to apply for a license during the first year all services were available.

- The number of legally operating sidewalk cafes rose 18 percent to 1,126, particularly noteworthy given the difficult economic times.



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Licensing center wait time (minutes)	13	10	13	18	14	15	15
★ Basic license application - Average processing time (days)	NA	NA	5	3	4	*	*
★ Number of fines collected within 45 days of assessment (%)	75%	79%	77%	80%	82%	75%	75%
Current number of legally operating sidewalk cafes	884	896	871	956	1,126	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

Agency Customer Service

The Department of Consumer Affairs provides service to its customers through its walk-in facilities, website and correspondence.

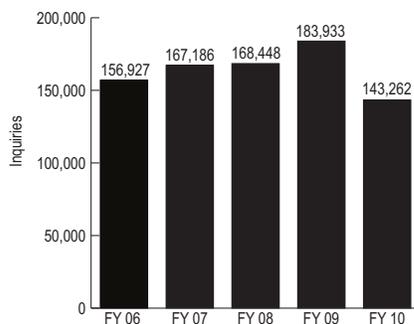
Customer Service	Agency FY10	Citywide Total FY10
Average response time for email correspondences (days)	10.0	9.5
Average response time for letters/mail correspondence (days)	NA	12.4
Average wait time to speak with a customer service agent at a walk-in facility (min:sec)	14:00	14:38
Number of agency customers surveyed for overall customer satisfaction	427	992,701
Number of completed customer requests for interpretation	1,622	1,786,715
Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating	88.2	85.2

Inquiries and Service Requests Received by 311 Customer Service Center



The 311 Customer Service Center received 143,262 DCA-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 DCA - related inquiries:	Total	% of DCA Inquiries
EITC - Facility Finder	20,536	14.3%
Investigate a Business - Licensed by DCA	13,008	9.1%
General Street Vendor - New License	5,684	4.0%
Retail Store Complaint	5,152	3.6%
Financial Education Network - Credit and Debt Assistance	3,978	2.8%

Top Five 311 Service Requests for DCA

Service Requests	# of SRs	Expected Hours to Action	Average Hours to Action	% of SRs Meeting Time to Action
Consumer Complaint - Exchange/Refund/Return	2,969	96	20.0	99%
DCA/DOHMH New License Application Request-General Street Vendor License	2,135	168	38.0	100%
Consumer Complaint - Non-Delivery Goods and Services	2,059	96	19.0	99%
Consumer Complaint - Overcharge	2,059	96	23.0	99%
Consumer Complaint - False Advertising	1,422	96	24.0	99%



Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$15.6	\$17.1	\$20.5	\$21.5	\$24.1	\$23.4	\$20.0	\$20.7
Revenues (\$ millions)	\$27.6	\$24.6	\$26.3	\$25.5	\$27.4	\$20.6	\$20.2	\$21.8
Personnel	259	288	304	286	288	303	280	298
Overtime paid (\$000)	\$705	\$617	\$1,051	\$913	\$326	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- A new sub-indicator that reports on the number of complaints about debt collection agencies, currently the top complaint category, was added under the metric 'Total docketed complaints.'
- 'Settlements by Legal Division – Total settlement amount (\$000)' has been replaced by 'Total settlements (000).' The new indicator reports on the Department's overall efforts to successfully negotiate settlements, and includes settlements reached by both the Legal and Adjudications Divisions.



DEPARTMENT OF SMALL BUSINESS SERVICES

Robert W. Walsh, Commissioner

Key Public Service Areas

- ✓ Help businesses start, operate and expand in New York City.
- ✓ Enable businesses to become more profitable and productive by connecting them to a skilled and qualified workforce while helping the City's workforce get placed in jobs and advance in their careers.
- ✓ Strengthen New York City's commercial districts by supporting locally based economic development organizations.
- ✓ Help minority and women-owned businesses identify and compete for City contracts.

Scope of Agency Operations

The Department of Small Business Services (SBS) makes it easier for businesses in New York City to form, do business and grow by providing direct assistance to business owners, fostering neighborhood development in commercial districts, and linking employers to a skilled and qualified workforce. SBS runs the City's NYC Business Solutions and Workforce1 Career Centers, provides services to support the growth of local economic development organizations throughout the City, and administers the Minority and Women-owned Business Enterprise Program. SBS also houses the Mayor's Office of Industrial and Manufacturing Businesses, which oversees services provided to industrial and manufacturing businesses.

Critical Objectives

- Help businesses and entrepreneurs access free business courses, obtain legal assistance, secure financing, access incentives, resolve government related issues, hire and train employees, learn how to sell to the government, get certified as a Minority and Women-owned Business Enterprise (M/WBE) and obtain help during an emergency.
- Promote and administer incentives programs that help to retain jobs and businesses in New York City.
- Develop and expand services available through the NYC Business Express website.
- Save businesses time and money by providing qualified job candidates in a timely manner.
- Prepare jobseekers for employment, place them in jobs, and facilitate their career advancement through training linked to jobs in high growth industries.
- Strengthen commercial districts throughout the five boroughs by supporting New York City's Business Improvement District (BID) program and by providing technical assistance and project funding to local economic development organizations.
- Help historically underserved groups become more competitive and ensure their meaningful participation in government procurement.

Performance Report

- ✓ Help businesses start, operate and expand in New York City.
 - NYC Business Express (www.nyc.gov/BusinessExpress) is the result of a 20-agency initiative that makes starting, operating, and expanding a business in New York City clearer, faster, and simpler. NYC Business Express helps cut through red tape by providing a single online source for the license, permit, certification, tax, and incentive information and applications businesses need. NYC Business Express now includes customized information and step-by-step instruction for all business sectors relevant to New York City and the ability to apply and pay online for 54 permits, licenses, and certifications from multiple agencies. The NYC Business Express Incentives Estimator, launched in June 2009, allows customers to assess their eligibility for 42 City, State, and Federal incentives, including 14 incentives for which customer can make pro forma estimates. In Fiscal 2010, the number of unique and repeat visitors to the NYC Business Express website increased by 55 and 72 percent, respectively, over the previous year.
 - In Fiscal 2010, NYC Business Solutions Centers continued to expand financing assistance for businesses. Building on its referral network of lenders, SBS focused on developing in-house expertise on the loan products of its lending partners to improve application packaging and customer screening. These enhancements led to more approvals, resulting in a 118 percent increase in the number of loans awarded to customers through facilitation by NYC Business Solutions in Fiscal 2010. The number of unique businesses receiving loans more than doubled to 514.



- NYC Business Solutions provides services to small businesses seeking to launch, continue operating, and expand in the City. In Fiscal 2010, first-time customers served by NYC Business Solutions Centers increased by seven percent from the previous year, to 7,766, while the overall number of businesses served remained flat.
- The Energy Cost Savings Program (ECSP) helps eligible businesses reduce energy costs associated with relocation or capital improvements. The businesses approved for ECSP in Fiscal 2010 saved an estimated \$967,000 in energy costs in Fiscal 2010. This ECSP figure was 13 percent less than in Fiscal 2009, due to the continued downward trend in renovation construction which triggers eligibility for the incentive. With the drop in ECSP applicants, there was a 33 percent drop in number of jobs created or retained. The program was still able to create or retain 4,656 jobs.

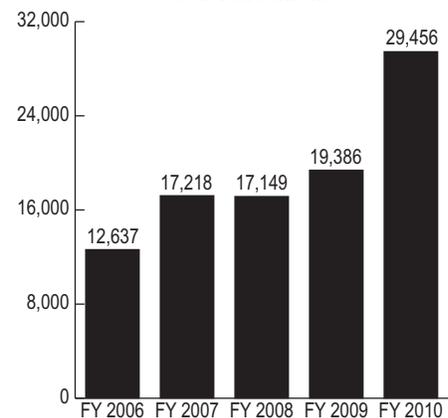
Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Unique visitors to NYC Business Express website	NA	6,642	32,581	62,065	96,318	*	*
★ Repeat visitors to NYC Business Express website	NA	1,399	5,569	13,870	23,847	*	*
★ Loans awarded to businesses through facilitation by NYC Business Solutions	NA	134	176	264	575	*	*
★ Unique businesses receiving loans	NA	NA	165	252	514	*	*
Businesses served through NYC Business Solutions	NA	NA	9,235	8,999	8,957	*	*
New businesses served through NYC Business Solutions	NA	9,830	7,632	7,236	7,766	*	*
Financing facilitated through NYC Business Solutions (\$000)	\$14,285	\$19,395	\$11,931	\$24,837	\$29,528	*	*
Value of Energy Cost Savings Program (ECSP) savings for businesses (\$000)	\$1,220	\$2,026	\$4,414	\$1,115	\$967	*	*
Jobs created or retained by ECSP	5,160	6,210	8,647	6,915	4,656	*	*
Value of Lower Manhattan Energy Program (LMEP) savings for commercial tenants (cumulative) (\$000)	\$18,715	\$28,129	\$28,510	\$32,313	\$31,938	*	*
Commercial tenants added to LMEP (cumulative)	1,363	1,414	1,428	1,496	1,458	*	*

★ Critical Indicator 311 related "NA" - means Not Available in this report

✓ **Enable businesses to become more profitable and productive by connecting them to a skilled and qualified workforce while helping the City's workforce get placed in jobs and advance in their careers.**

- Workforce1 system-wide job placements reached 29,456 in Fiscal 2010, a 52 percent increase compared to Fiscal 2009. The increase in placements can be attributed to targeted efforts to identify new employment opportunities in sectors that are experiencing job growth, such as healthcare and social assistance and retail trades. Additionally, in Fiscal 2010, new marketing strategies that included email campaigns, a redesigned website and online posting of recruitment events, attracted more skilled jobseekers to fill available positions.
- Of the 29,456 job placements made in Fiscal 2010, 3,135 were with businesses served by NYC Business Solutions Centers and another 10,758 were through large-scale recruitment efforts for business clients at Career Centers that hired more than 10 employees.

Workforce1 Career Centers Job Placements



- The placements by the NYC Business Solutions Centers were up 80 percent and placements through large-scale recruitment efforts increased by 149 percent from Fiscal 2009. SBS attributes the improved performance to better sales and marketing and improved coordination between NYC Business Solutions and Workforce1 Career Center staff who work with applicants to fill the positions.
- In Fiscal 2010, 42 businesses were awarded grants through NYC Business Solutions Training Funds, a program allowing employers to develop customized training programs to increase the skills and salaries of their employees. This is a 24 percent increase over Fiscal 2009 and the funding resulted in

training for over 1,400 individuals, with more than 90% receiving wage increases or new employment.



Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
☎ Number of new jobseekers registered through the Workforce1 Career Center system	28,175	41,671	58,795	94,382	97,755	*	*
★ Workforce1 system-wide job placements	12,637	17,218	17,149	19,386	29,456	*	*
★ - Hires through NYC Business Solutions Centers	NA	702	1,514	1,741	3,135	*	*
★ Recruit-to-hire ratio for job placements made through accounts managed by NYC Business Solutions Hiring	NA	4:1	3:1	3:1	3:1	*	*
★ Businesses awarded NYC Business Solutions Training Funds	24	15	23	34	42	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ **Strengthen New York City's commercial districts by supporting locally based economic development organizations.**

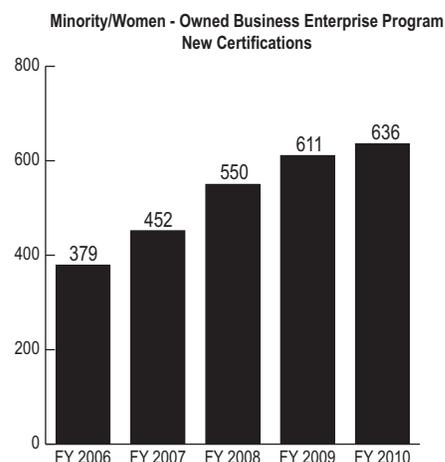
- While the Avenue NYC Program's grant allocation decreased by 33 percent in Fiscal 2010, the program was able to fund 59 organizations' efforts to support commercial districts throughout the city. The program worked with organizations to attract new businesses, promote commercial corridors, and support façade improvements resulting in 62 business openings, the creation of 17 merchant associations, 14 façade improvements and development of 16 neighborhood websites in Fiscal 2010. SBS attributes this growth to higher standards of accountability and transparency placed on funded organizations along with providing them with better tools to report their performance.

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Total City blocks receiving supplemental sanitation services through BIDs	NA	1,091	1,162	1,262	1,262	*	*
★ Average acceptably clean BID sidewalk ratings (%)	98.1%	98.9%	98.9%	99.2%	99.1%	*	*
Value of Local Development Corporations funding (\$ millions)	\$3	\$3	\$3	\$3	\$2	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ **Help minority and women-owned businesses identify and compete for City contracts.**

- The Minority and Women-owned Business Enterprise (M/WBE) program certified 636 new businesses in Fiscal 2010, up four percent from 611 new certifications last year, bringing the total to 2,791 certified firms. The number of City contracts awarded to M/WBEs after receiving direct assistance increased by 19 percent and the overall number of City contracts awarded to M/WBEs increased by five percent to 6,173. In Fiscal 2010, the number of M/WBEs choosing to recertify was 70.2 percent of the businesses due to expire. While this rate is lower than in Fiscal 2009, the number of M/WBEs due to expire was 57 percent lower in Fiscal 2010, reducing the impact of the lower recertification rate on the total number of certifications.





Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ <i>Minority and Women-owned Business Enterprises (M/WBEs) awarded City contracts</i>	NA	NA	418	427	485	*	*
★ - <i>M/WBEs awarded contracts after receiving direct assistance</i>	NA	NA	337	318	356	*	*
★ <i>Number of City contracts awarded to M/WBEs</i>	NA	4,600	5,762	5,892	6,173	*	*
★ - <i>Contracts awarded to M/WBEs after receiving direct assistance</i>	NA	3,235	4,264	3,949	4,707	*	*
<i>Newly certified businesses in M/WBE Program</i>	379	452	550	611	636	*	*
★ <i>Total M/WBEs certified</i>	1,035	1,236	1,604	2,200	2,791	*	*
★ <i>Annual M/WBE recertification rate</i>	26.0%	59.1%	62.7%	78.2%	70.2%	*	*
<i>Newly certified businesses in Locally-Based Enterprise Program</i>	30	31	28	20	14	*	*

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Agency Customer Service

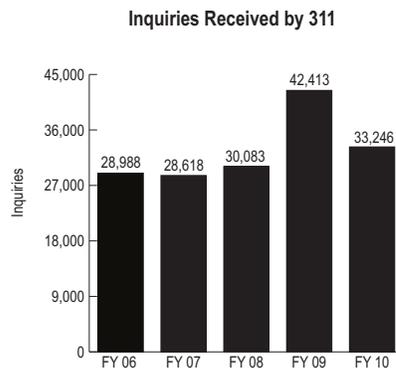
The Department of Small Business Services provides service to its customers through its walk-in facilities, website and correspondence.

Customer Service	Agency FY10	Citywide Total FY10
<i>Average response time for email correspondences (days)</i>	1.8	9.5
<i>Average response time for letters/mail correspondence (days)</i>	6.1	12.4
<i>Average wait time to speak with a customer service agent at a walk-in facility (min:sec)</i>	01:20	14:38
<i>Number of agency customers surveyed for overall customer satisfaction</i>	15,879	992,701
<i>Number of completed customer requests for interpretation</i>	4,857	1,786,715
<i>Customers Observing and Reporting Experiences (CORE) Program – Walk-in Facility Rating</i>	90.0	85.2

Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 33,246 SBS-related inquiries in Fiscal 2010.



Top 5 SBS - related inquiries:	Total	% of SBS Inquiries
<i>Find a Workforce1 Career Center</i>	13,829	41.6%
<i>Help Starting a Small Business</i>	7,212	21.7%
<i>Find a NYC Business Solutions Center</i>	4,450	13.4%
<i>NYC Business Express - General Information</i>	2,227	6.7%
<i>Job Seeker Assistance</i>	1,615	4.9%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
<i>Expenditures (\$ millions)</i> ³	\$125.3	\$122.4	\$136.6	\$153.5	\$175.5	\$183.8	\$106.1	\$131.3
<i>Revenues (\$ millions)</i>	\$22.6	\$18.6	\$23.6	\$29.0	\$29.5	\$31.1	\$36.3	\$58.9
<i>Personnel</i>	268	286	305	312	306	299	259	277
<i>Overtime paid (\$000)</i>	\$23	\$34	\$35	\$27	\$74	*	*	*
<i>Human services contract budget (\$ millions)</i>	\$28.7	\$21.7	\$21.7	\$39.9	\$52.0	\$51.2	\$31.3	\$43.4

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

*NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None



NON-MAYORAL AGENCIES



Public Libraries



City University of New York



Board of Elections



PUBLIC LIBRARIES

Anthony W. Crowell, Chair — *Brooklyn Public Library System*

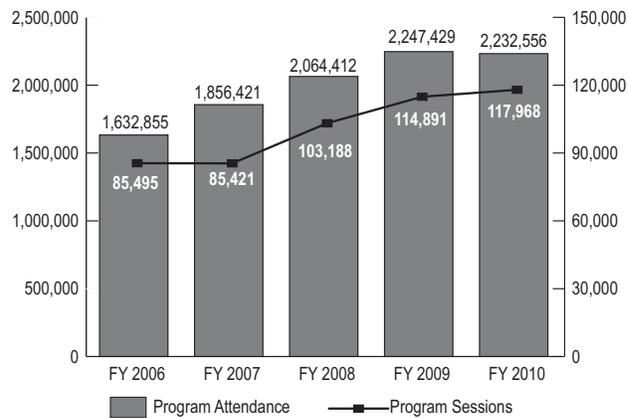
Catherine C. Marron, Chair — *New York Public Library System*

Joseph R. Ficalora, President — *Queens Borough Public Library System*

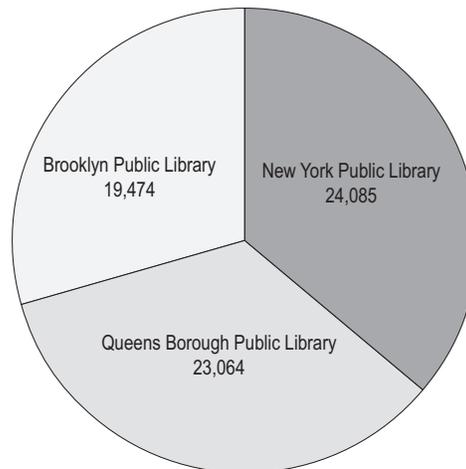
Scope of Agency Operations

Library services are provided through three independent systems: the Brooklyn Public Library, the New York Public Library and the Queens Borough Public Library. These systems operate 214 local library branches throughout the City and four research library centers in Manhattan. The libraries offer free and open access to books, periodicals, electronic resources and non-print materials. Reference and career services, Internet access, and educational, cultural and recreational programming for adults, young adults and children are also provided. The libraries' collections include more than 377 electronic databases and more than 65 million books, periodicals and other circulating and reference items.

Program Attendance and Program Sessions at Library Systems (Branches)



**Library Circulation (000)
Fiscal 2010**





Brooklyn Public Library

Performance Statistics	A c t u a l					T a r g e t	
	FY06	FY07	FY08	FY09	FY10	FY10	Updated FY11
★ Average weekly scheduled hours	37.9	37.9	46.7	46.0	44.3	44.3	44.3
Libraries open seven days per week (%)	10%	10%	10%	10%	10%	10%	10%
★ Libraries open six days per week (%)	100%	100%	100%	100%	100%	100%	100%
★ Circulation (000)	15,923	16,497	16,825	17,273	19,474	20,000	20,000
Reference queries (000)	3,572	3,148	3,450	3,436	3,380	3,500	3,500
Electronic visits to website (000)	3,414	3,695	3,882	4,836	5,337	*	*
Computers for public use	1,009	1,078	1,108	1,108	1,108	1,128	1,128
Program sessions	36,047	37,634	43,862	46,091	49,398	38,500	38,500
★ Program attendance	649,319	850,756	894,648	868,616	924,700	1,000,000	1,000,000
★ Library card holders (000)	1,029	1,079	1,075	1,154	1,306	500	500
★ Total library attendance (000)	10,210	12,411	12,915	13,225	12,036	14,000	14,000

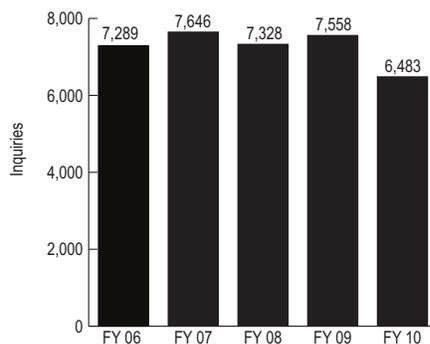
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 6,483 inquiries related to the Brooklyn Public Library System in Fiscal 2010.

Inquiries Received by 311



Top BPL - related inquiries:	Total	% of BPL Inquiries
<i>Find a Library - Brooklyn</i>	5,483	84.6%
<i>General Information - Brooklyn Public Library</i>	562	8.7%
<i>Elementary School Student After School Program - Drop-In</i>	196	3.0%
<i>Library Complaint - Brooklyn</i>	136	2.1%
<i>Find a Library - Bronx - Manhattan - Staten Island</i>	46	0.7%



New York Public Library - Branch

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average weekly scheduled hours	39.6	39.5	51.7	51.9	47.0	51.7	46
Libraries open seven days per week (%)	4%	3%	9%	11%	4%	9%	4%
★ Libraries open six days per week (%)	38%	44%	100%	100%	100%	100%	100%
★ Circulation (000)	15,911	16,557	19,588	22,104	24,085	19,500	24,200
Reference queries (000)	6,923	7,651	7,794	8,058	7,503	8,000	8,000
Electronic visits to website (000)	19,451	25,410	28,037	24,637	25,369	28,400	27,400
Computers for public use	2,337	2,583	2,854	3,525	3,627	2,860	3,627
Program sessions	25,008	25,922	30,968	38,613	41,978	30,900	30,900
★ Program attendance	488,771	549,850	630,417	781,899	757,501	630,000	630,000
★ Library card holders (000)	2,173	2,567	2,589	2,654	3,120	2,600	3,250
★ Total library attendance (000)	11,969	13,190	14,224	15,608	15,509	15,000	15,600

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

New York Public Library - Research

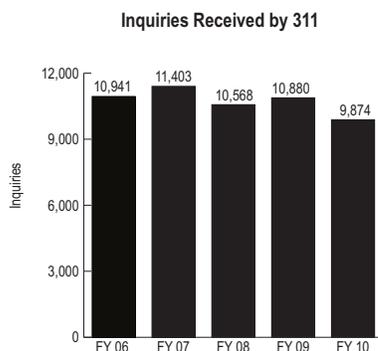
Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
★ Average weekly scheduled hours	39.5	39.5	47.5	49.0	48.8	47.5	48
Libraries open seven days per week (%)	0%	0%	25%	25%	0%	25%	25%
★ Libraries open six days per week (%)	25%	25%	100%	100%	100%	100%	100%
Reference queries (000)	621	616	564	453	402	625	625
Program sessions	2,477	2,208	1,605	1,187	1,041	1,600	1,600
★ Program attendance	58,377	59,979	59,643	70,038	67,220	60,000	60,000
★ Total library attendance (000)	1,933	1,805	2,010	2,381	2,363	2,000	2,000

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 9,874 inquiries related to the New York Public Library System in Fiscal 2010.



Top NYPL - related inquiries:	Total	% of NYPL Inquiries
<i>Find a Library - Bronx - Manhattan - Staten Island</i>	8,499	86.1%
<i>General Information - New York Public Library</i>	803	8.1%
<i>Elementary School Student After School Program - Drop-In</i>	258	2.6%
<i>Library Complaint - Bronx - Manhattan - Staten Island</i>	228	2.3%
<i>Find a Library - Brooklyn</i>	34	0.3%



Queens Borough Public Library

Performance Statistics	A c t u a l					T a r g e t	
	FY06	FY07	FY08	FY09	FY10	FY10	Updated FY11
★ Average weekly scheduled hours	38.7	38.7	43.5	43.2	42.7	43.8	38.9
Libraries open seven days per week (%)	5%	6%	10%	6%	2%	6%	2%
★ Libraries open six days per week (%)	30%	37%	100%	100%	76%	100%	30%
★ Circulation (000)	20,224	21,034	22,822	23,073	23,064	22,000	21,200
Reference queries (000)	3,488	3,512	3,892	3,841	3,612	3,475	3,612
Electronic visits to website (000)	2,108	2,794	3,691	4,119	4,809	*	5,025
Computers for public use	970	1,150	1,150	1,150	1,245	1,200	1,320
Program sessions	24,440	21,865	28,358	30,187	26,592	24,500	24,358
★ Program attendance	494,765	455,815	539,347	596,914	550,355	535,000	504,125
★ Library card holders (000)	898	792	827	874	889	800	889
★ Total library attendance (000)	14,255	13,474	14,892	14,499	14,127	14,000	13,950

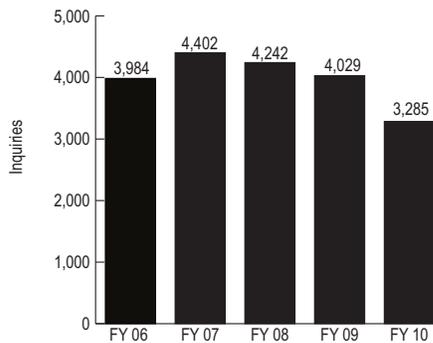
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 3,285 inquiries related to the Queens Public Library System in Fiscal 2010.

Inquiries Received by 311



Top QPL - related inquiries:	Total	% of QPL Inquiries
Find a Library - Queens	2,667	81.2%
General Information - Queens Public Library	300	9.1%
Elementary School Student After School Program - Drop-In	131	4.0%
Library Complaint - Queens	109	3.3%
Elementary School Student After School Program - Enrolled	22	0.7%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$261.1	\$330.1	\$266.7	\$366.3	\$210.7	\$45.4	\$254.3	\$144.4
Personnel	4,205	4,510	4,826	4,557	4,382	4,315	2,948	4,330
Capital commitments (\$ millions)	\$34.5	\$38.7	\$51.5	\$103.8	\$73.3	\$246.7	\$46.1	\$101.6

¹ January 2010 Financial Plan

² Authorized Budget Level

"NA" means Not Available in this report

³ Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding, since the adoption of the Fiscal 2010 budget.



Noteworthy Changes, Additions or Deletions

New York Public Library

- The New York Public Library has adjusted figures for Branch "Circulation" and "Circulation per Capita" in FY 2010 to reflect more accurate counting capabilities available in their new ILS system. This change resulted in a circulation increase of 3,200,349 during FY 2010.

Queens Borough Public Library

- The Queens Borough Public Library has recalculated figures for Fiscal 2008 and Fiscal 2009 for eight of eleven indicators. The measures for which adjustment was not required were "Electronic Visits to Website", "Computers for Public Use," and "Circulation."



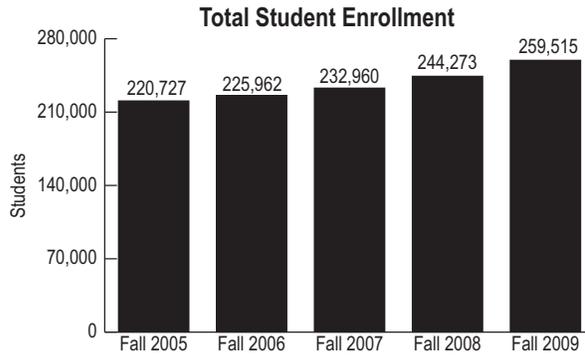


CITY UNIVERSITY OF NEW YORK

Matthew Goldstein, Chancellor

Scope of Agency Operations

The City University of New York (CUNY) provides higher education to more than 259,000 degree seeking students and over 257,000 adult and continuing education students. CUNY consists of twenty-four institutions: eleven senior colleges, six community colleges, the William E. Macaulay Honors College at CUNY, the Graduate School and University Center, the CUNY Graduate School of Journalism, the CUNY School of Law, the CUNY School of Professional Studies, the Sophie Davis School of Biomedical Education, and the CUNY School of Public Health, and is planning to open a new community college. CUNY enrolls students in 1,420 academic programs, as well as adult and continuing education programs. Courses are taught by approximately 7,186 full-time faculty and 10,318 part-time faculty, and an additional 855 instructors of continuing education. In the academic year 2009-2010, CUNY granted an estimated 8,944 graduate and professional degrees, 18,453 baccalaureate degrees, 11,203 associate degrees, 352 certificates and 635 advanced certificates.



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
High school students participating in college preparation program (College Now)	52,828	51,973	48,234	40,870	28,017	*	*
Community College and second year baccalaureate students who pass CUNY's writing ability test for attainment of associate degree or movement to next year in senior college (%)	94.6%	94.6%	93.1%	93.6%	93.9%	*	*
Mean SAT score of enrolled freshmen in baccalaureate programs	1,041	1,041	1,036	1,050	1,084	*	*
Baccalaureate degree seeking students admitted who enroll (%)	53.4%	51.8%	52.5%	51.7%	49.6%	*	*
Honors college student enrollment	1,070	1,099	1,198	1,220	1,352	*	*
★ One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in a baccalaureate program at a CUNY college	83.6%	83.7%	84.6%	84.7%	85.0%	*	*
★ One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in an associate program at a CUNY community college	65.4%	65.5%	64.8%	66.1%	66.7%	*	*
★ Six-year graduation rate of full-time first-time freshmen seeking a baccalaureate degree at a CUNY college	48.6%	49.2%	49.3%	49.6%	NA	*	*
★ Six-year graduation rate of full-time first-time freshmen seeking an associate degree at a CUNY community college	27.9%	28.2%	28.6%	28.5%	NA	*	*
Students passing the New York State Teacher Certification Examination (%)	98%	98%	97%	97%	98%	*	*
Students passing the National Council Licensure Examination for Registered Nurse (%) (CY 2000-2004)	84.5%	86.0%	86.3%	86.5%	85.4%	*	*

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
Instructional hours delivered by full-time faculty (Fall)							
- Community colleges (%)	47.0%	46.2%	46.1%	43.3%	45.6%	*	*
- Senior colleges (%)	45.1%	42.9%	43.2%	41.8%	43.3%	*	*
★ Enrollment of first-time freshmen in CUNY community colleges	11,890	12,745	13,935	15,269	17,220	*	*
★ Number of students transferring to a CUNY baccalaureate program within two years of leaving a CUNY associate program	5,554	5,683	5,605	5,989	6,754	*	*

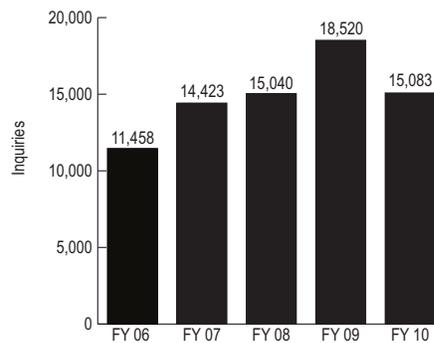
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 15,083 CUNY-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 CUNY - related inquiries:	Total	% of CUNY Inquiries
Find a CUNY College	10,477	69.5%
CUNY Admissions Services	2,730	18.1%
CUNY Continuing and Professional Education	471	3.1%
CUNY Prep Program	344	2.3%
QCC Adult Literacy Program	239	1.6%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$605.3	\$622.7	\$671.3	\$707.1	\$797.9	\$731.4	\$726.2	\$772.6
Revenues (\$ millions)	\$189.3	\$195.8	\$195.7	\$219.0	\$257.2	\$264.5	\$264.5	\$264.5
Personnel	6,444	6,608	6,936	7,286	7,775	6,200	5,934	7,613
Overtime paid (\$000)	\$3,625	\$4,247	\$4,438	\$4,759	\$3,320	*	*	*
Work Experience Program (WEP) participants assigned	479	468	372	338	417	*	*	*

¹ January 2010 Financial Plan

² Authorized Budget Level

³ Expenditures include all funds

"NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None



BOARD OF ELECTIONS

George Gonzalez, Executive Director

Scope of Agency Operations

The Board of Elections of the City of New York is an administrative body of ten Commissioners, two from each borough, upon recommendation by both political parties and then appointed by the City Council for a term of four years. The Commissioners appoint a bipartisan staff to oversee the daily activities of its main and five borough offices. The Board is responsible under New York State Election Law for the following:

- Voter registration, outreach and processing
- Maintenance and updating of voter records
- Processing and verification of candidate petitions/documents
- Campaign finance disclosures of candidates and campaign committees
- Recruiting, training and assigning the various election day officers to conduct elections
- Operation of poll site locations
- Maintenance, repair, setup and deployment of the election day operation equipment

Performance Statistics	Actual					Target Updated	
	FY06	FY07	FY08	FY09	FY10	FY10	FY11
<i>Number of Registrations processed</i>						*	*
<i>Number of poll workers trained (target required)</i>						*	*
<i>Election day poll worker absence rate (%)</i>						*	*
<i>Overall voting equipment failure rate on election days (%)</i>						*	*
<i>Polling site complaints:</i>							
- <i>Regarding lack of access or waiting times</i>						*	*
- <i>All other polling place complaints</i>						*	*
<i>Other voter complaints</i>						*	*
<i>Number of Polling places open on time (%)</i>						*	*
<i>Calls to BOE voter hotline</i>							
- <i>Calls answered in 30 seconds (%)</i>						*	*
<i>Number of Polling places open on time (%)</i>						*	*
<i>Polling sites with at least one operational Ballot Marking Device (BMD) on election days (%)</i>						*	*
<i>Number of votes cast using BMDs</i>						*	*
<i>Number of polling site complaints regarding BMDs, by individual site</i>						*	*
<i>New voting machines procured (target required)</i>						*	*
<i>Average time to performance equipment acceptance tests (days:hrs)</i>						*	*
<i>Equipment passing acceptance tests (96)</i>						*	*
<i>Equipment suitably stored prior to elections (%)</i>						*	*
<i>Public attendance at voting machine demonstrations</i>						*	*
<i>Polling sites with all required new voting machines operational (%)</i>							
- <i>Primary election day</i>						*	*
- <i>General election day</i>						*	*
- <i>Special election day</i>						*	*
<i>New equipment failure rates in 2009 (%)</i>							
- <i>Primary election day</i>						*	*
- <i>General election day</i>						*	*
- <i>Special election day</i>						*	*
<i>Polling site complaints regarding new voting machines</i>							
- <i>Primary election day</i>						*	*
- <i>General election day</i>						*	*
- <i>Special election day</i>						*	*

* Critical Indicator ☎ 311 related "NA" - means Not Available in this report



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY06	FY07	FY08	FY09	FY10	FY10 ¹	FY11 ¹	FY11 ²
Expenditures (\$ millions) ³	\$63.3	\$71.7	\$80.7	\$81.1	\$96.7	\$108.4	\$67.1	\$89.4
Revenues (\$000)	\$102	\$79	\$63	\$79	\$114	\$116	\$116	\$116
Personnel	421	415	550	411	472	374	374	382
Overtime paid (\$000)	\$3,442	\$4,825	\$6,004	\$6,938	\$9,292	*	*	*

¹January 2010 Financial Plan

²Authorized Budget Level

³Expenditures include all funds

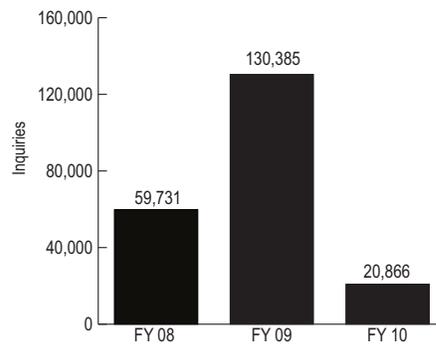
NA means Not Available in this report

Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 20,866 BOE-related inquiries in Fiscal 2010.

Inquiries Received by 311



Top 5 BOE - related inquiries:	Total	% of BOE Inquiries
<i>Election Information and Voter Registration</i>	9,774	46.8%
<i>Poll Site Location</i>	7,048	33.8%
<i>Absentee Voting</i>	1,613	7.7%
<i>Poll Worker Assistance</i>	1,007	4.8%
<i>Become a Poll Worker</i>	983	4.7%

Noteworthy Changes, Additions or Deletions

None



LIST OF KEY TOPICS BY MMR AGENCY

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



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



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



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



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



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



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





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