



# **MAYOR'S MANAGEMENT REPORT**

**SEPTEMBER 2008**

**CITY OF NEW YORK**

**MICHAEL R. BLOOMBERG**  
**MAYOR**

**EDWARD SKYLER**  
**DEPUTY MAYOR FOR OPERATIONS**

**JEFFREY A. KAY**  
**DIRECTOR, MAYOR'S OFFICE OF OPERATIONS**

Photo Credit: Cover image: Olafur Eliasson, *The New York City Waterfalls* (Brooklyn Bridge), 2008.  
Commissioned by Public Art Fund, Photo: Julienne Schaefer

Internationally acclaimed artist Olafur Eliasson's *The New York City Waterfalls* are on view through October 13, 2008 at four locations along the East River in Lower Manhattan, Brooklyn and Governors Island. Presented by the Public Art Fund in collaboration with the City of New York, this temporary work of public art features man-made waterfalls that stand 90 to 120 feet tall. For more information, please visit [www.nycwaterfalls.org](http://www.nycwaterfalls.org) or call 311.



# THE MAYOR'S MANAGEMENT REPORT FISCAL 2008

City of New York  
Michael R. Bloomberg, Mayor

Edward Skyler  
Deputy Mayor for Operations

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

September 2008





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# MMR USER'S GUIDE

## HUMAN RESOURCES ADMINISTRATION

Robert Doar, Commissioner

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### Key Public Service Areas

- ✓ 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.

### Critical Objectives

- 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.

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### Scope of Agency Operations

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency.

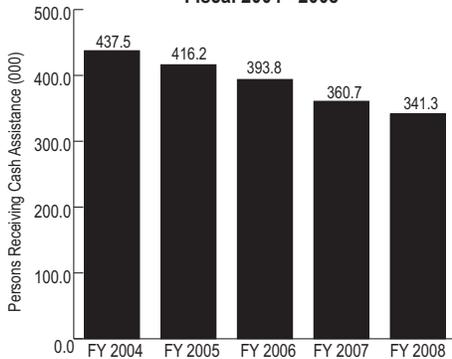
### Performance Report

- ✓ 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.

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- The number of persons receiving cash assistance dropped by 5.4 percent during Fiscal 2008 and 26.2 percent since December 2001 reaching the lowest level since October 1963. This decrease is due to HRA's continued welfare reform efforts designed to engage recipients in work and work-related activities, which enhance their ability to obtain employment and reach their maximum level of self-sufficiency.
- The total number of public health insurance Medicaid enrollees increased slightly due to a 1.4 percent increase in Medicaid-only enrollees.
- The number of public health insurance enrollments and/or applications by City agencies resulting from the HealthStat Initiative decreased by 39.2 percent in Fiscal 2008, compared to Fiscal 2007. The decrease was mainly due to budget and staff reductions at several of HRA's 16 partner agencies, as well as a shift in emphasis from enrollment to increasing health insurance renewals.

Persons Receiving Cash Assistance  
Fiscal 2004 - 2008



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### Performance Statistics

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☎ Persons receiving cash assistance (000)

	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
☎ Persons receiving cash assistance (000)	437.5	416.2	393.8	360.7	341.3	*	*
☎ Public Health Insurance enrollees (000)	2,458.1	2,591.3	2,583.5	2,560.0	2,563.8	*	*
★ Public health insurance fair hearing win rate (%)	76.0%	76.0%	83.8%	79.2%	81.3%	*	*
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	NA	NA	64.1%	62.7%	50%	50%

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★ Public health insurance fair hearing win rate (%)

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) (%)

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

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Web Maps



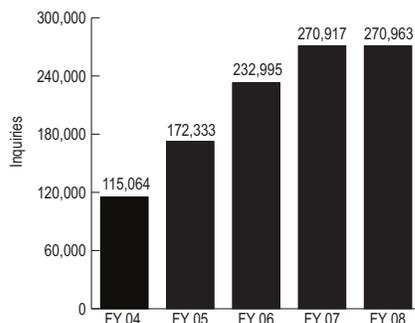


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 270,963 HRA-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<i>Top 5 HRA - related inquiries:</i>	Total	% of HRA Inquiries
<i>Public Assistance or Welfare Information</i>	46,550	17.2%
<i>Food Stamp Assistance</i>	35,923	13.3%
<i>Find an HRA Food Stamp Center</i>	26,834	9.9%
<i>Medicaid - Existing Applicant or Enrollee</i>	24,892	9.2%
<i>Find a Medicaid Center</i>	13,996	5.2%

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## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08'	FY09'	FY09²
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$6,647.5	\$7,204.1	\$6,935.9	\$7,425.2	\$8,753.6	\$8,697.4	\$8,434.9	\$8,498.3
<i>Revenues (\$ millions)</i>	\$43.5	\$46.2	\$51.0	\$42.5	\$23.4	\$45.1	\$45.1	\$35.8
<i>Personnel</i>	14,808	14,383	14,266	14,006	14,202	15,246	15,227	15,157
<i>Overtime paid (\$000)</i>	\$23,121	\$23,599	\$25,633	\$28,852	\$31,663	*	*	*
<i>Capital commitments (\$ millions)</i>	\$17.5	\$11.9	\$4.9	\$28.4	\$18.1	\$73.9	\$21.5	*
<i>Human services contract budget (\$ millions)</i>	\$784.9	\$853.8	\$849.1	\$664.6	\$686.8	\$691.8	\$619.6	\$620.6
<i>Work Experience Program (WEP) participants assigned</i>	1,394	885	879	670	736	*	*	*

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<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- HRA has added two new indicators to measure the process of renewing eligibility for public health benefits through its mail-in process: 'Client responses to Public Health Insurance mailed renewal notices (%)' and 'Clients found eligible for Public Health Insurance who responded to a mailed renewal notice (%)'. These two indicators replace 'Public Health Insurance Recertification Timeliness Rate (%)', in order to more clearly report renewal activity.

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# KEY TO USER'S GUIDE

1. **Easily Recognized Icon** – appears on every page of the agency section for fast reference.
2. **Key Public Service Areas** – the agency's long-term goals for delivering services to citizens.
3. **Critical Objectives** – steps the agency will take in pursuit of its Key Public Service Areas.
4. **Scope of Agency Operations** – a quick summary of agency activities, facilities and resources.
5. **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** – show 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.)
  - **FY08** – the revised target for Fiscal 2008 based on the City's January 2008 Financial Plan.
  - **Updated FY09** – the target for Fiscal 2009 (July 2008 through June 2009) based on the City's Adopted Budget.
9. **☎'311-Related' Icon** – appears before the name of performance measures that are related to key inquiries received by City agencies through the 311 Customer Service Center.
10. **★'Critical Indicator' Icon** – appears before the name of performance measures that have been identified as critical to agency performance. These indicators 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/Operations/CPR.**
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. **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.
14. **Agency Resources** – an overview of an agency's current and historical resources that affect performance.
15. **Noteworthy Changes, Additions or Deletions** – details and explanations of changes to agency performance statistics.

## 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 2008 Mayor's Management Report (MMR) - provides performance highlights and statistics for agencies, as well as data on inquiries received by the 311 Customer Service Center (also available in print);

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

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

MMR Archives - Fiscal 1997 through Preliminary Fiscal 2008 MMRs;

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.



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# INTRODUCTION

## MAYOR'S MANAGEMENT REPORT (MMR)

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

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

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

- The trend in actual performance over the past five fiscal years.
- Numeric targets, if appropriate, which allow the comparison of actual performance against these projected levels of service. Targets are initially set in the preliminary MMR based on the City's Preliminary Budget and are later updated in the 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 statistical information are made available exclusively through the MMR web page at NYC.gov/operations:



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

Prior to the 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 five years since MMR restructuring, however, a substantial proportion of these measures have become out-of-date, as the focus of agency performance measures have changed to reflect new priorities and operational methods. In addition, the new performance measures now appearing in the Citywide Performance Reporting (CPR) system, described below, are of much greater value as an addition to the MMR.

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

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: CITYWIDE PERFORMANCE REPORTING (CPR) AND THE MMR

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, has been greatly enhanced by the development of a new automated tool. Citywide Performance Reporting (CPR) is an online interactive dashboard that makes City agency performance more transparent and accountable. Launched on New York City's website in February 2008, CPR includes data from the same 45 City agencies and covered organizations that are represented in the Mayor's Management Report. Data for more than 500 performance measures is updated in CPR monthly, quarterly, or annually depending on the specific measurement. For full information about CPR contents and features, or to use the CPR tool, go to [nyc.gov/operations/cpr](http://nyc.gov/operations/cpr).

### Relationship between CPR and MMR

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

- The MMR is the Charter-required published report, issued twice-yearly on a schedule 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 online tool provides the closest approach now feasible to real-time access to City performance data. Most CPR information is updated monthly. The CPR system 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. CPR moves 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 and MMR

The MMR and the CPR 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 citizens.

The CPR online tool includes more than 500 performance measures, and all of these – all the statistics carried in CPR – 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 (★). As promised in the Preliminary Fiscal 2008 Mayor's Management Report, all the critical indicators included in the CPR online tool now appear in the MMR. Adding new critical indicators to the MMR involved the addition of more than 200 critical performance measures to the current edition of the report.

Since the critical indicators receive real-time updates in the CPR 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 CPR system online at [nyc.gov/operations/cpr](http://nyc.gov/operations/cpr).**



# HEALTH, EDUCATION AND HUMAN SERVICES

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Department of Health and Mental Hygiene  
Office of Chief Medical Examiner



Health and Hospitals Corporation



Department of Education  
School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of Homeless Services



Department for the Aging



Department of Youth and Community Development





# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Dr. Thomas R. Frieden, Commissioner

## Key Public Service Areas

- ✓ Promote health and mental well-being, reduce 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.

## Critical Objectives

- Reduce smoking and the illness and death caused by tobacco use.
- Promote health initiatives based on significant health findings.
- Prevent and control childhood diseases.
- Reduce new cases of AIDS, tuberculosis, sexually transmitted diseases and other preventable diseases.
- Facilitate access to quality mental health, Early Intervention, mental retardation, and 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 abatement of breeding conditions.
- Promote animal health and safety to reduce the risk of human illness.
- Provide birth and death certificates to the public quickly and efficiently.

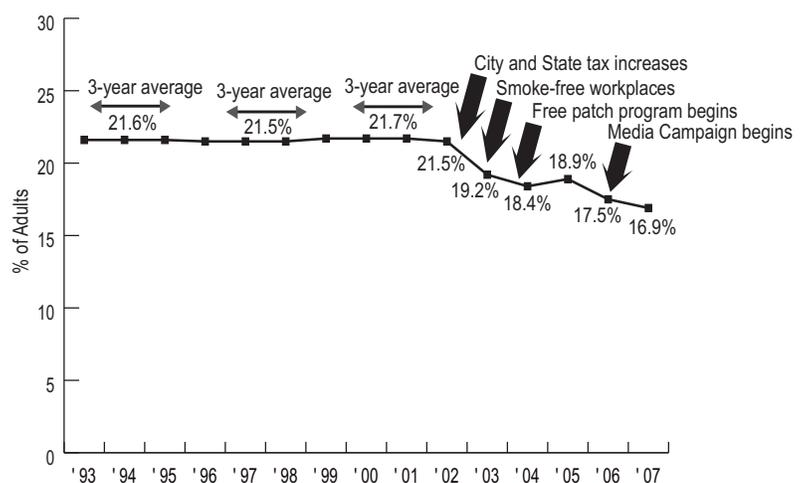
## Scope of Agency Operations

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, five oral health clinics, four year round immunization walk-in clinics; nine TB/chest centers; 10 STD clinics; HIV prevention and control services; health services at more than 1,275 schools; and health and mental health services in the City's correctional facilities. DOHMH has programs to prevent and control chronic diseases such as heart disease, diabetes, asthma and cancer. The Department has also made reducing tobacco-related illnesses a priority. DOHMH generates community health profiles; issues birth and death certificates; conducts health and safety inspections to enforce the City Health Code; and protects public safety through immediate response to emergent public health threats.

## Performance Report

- ✓ Promote health and mental well-being, reduce alcohol and drug dependence, and reduce health disparities among New York City communities.
- The percent of adults who smoke was 16.9 percent in Calendar 2007, compared to 17.5 percent in Calendar 2006 and 21.5 percent in Calendar 2002. Department efforts to reduce smoking have included conducting media and education campaigns focused on the benefits of quitting and offering smokers nicotine replacement therapies. The smoking rate among Staten Island residents declined from 27.2 percent to 20.4 percent, the first such decline since 2002.

Smoking Prevalence in NYC  
Calendar 1993-2007

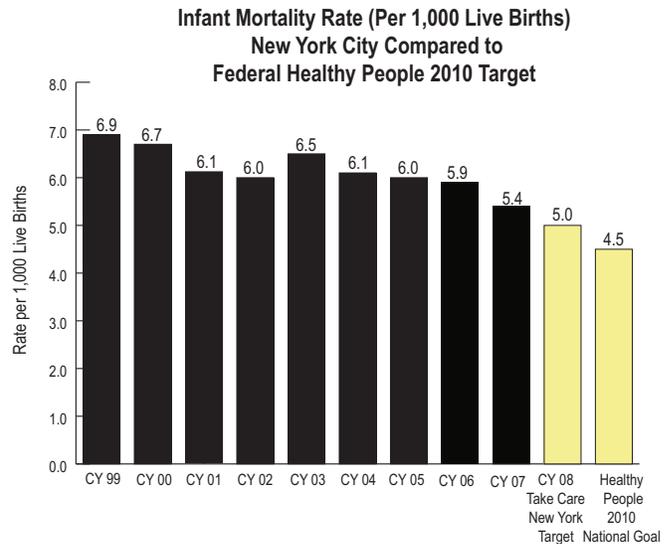


- The Citywide infant mortality rate was 5.4 per 1,000 live births in Calendar 2007, the lowest rate ever recorded in New York City. Department efforts to reduce infant mortality include: two home visiting programs for new

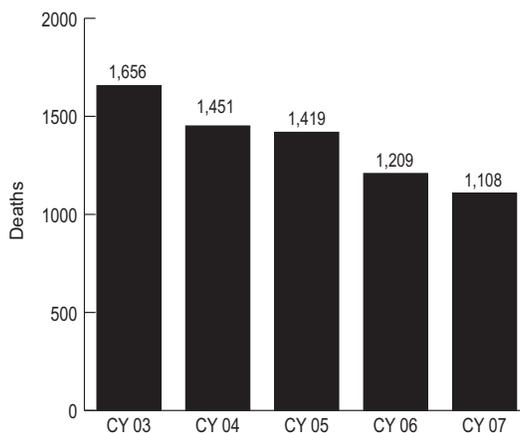


mothers—the Nurse-Family Partnership and Newborn Home Visiting programs; the Breastfeeding Initiative, which provides support for exclusive breastfeeding; and the citywide Safe Sleep Education Initiative and Cribs for Kids program, which aim to reduce infant deaths due to unsafe sleep practices.

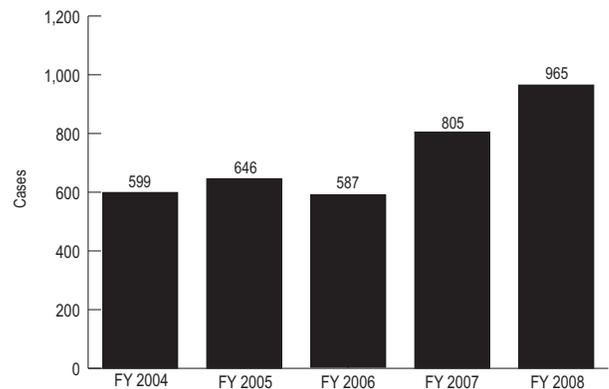
- The number of individuals tested for HIV increased by 18 percent from Fiscal 2007 to Fiscal 2008, as a result of Department efforts to urge all New Yorkers to be tested and to make getting tested easier through rapid testing and express visits.
- The number of New Yorkers who die from HIV/AIDS continued to decline in calendar 2007, to 1,108. This represents a reduction of 8 percent compared to Calendar 2006 and 33 percent since 2003.
- The number of unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services increased by 54 percent. This is primarily attributable to the increase of HIV rapid testing from several new contracts (approximately 18,555 clients); HIV rapid testing services are targeted to individuals with an unknown HIV status, many of whom will have HIV negative tests result and will not require follow-up after obtaining their results.
- The number of syphilis cases increased by 20 percent, attributable primarily to increasing risky behavior among men who have sex with men. In addition to condom distribution, provider training, community outreach, electronic and print communications, the Department has developed protocols for Internet-based partner notification, including sponsoring a website where patients can notify Internet partners themselves, either anonymously or confidentially.



**HIV/AIDS Deaths**

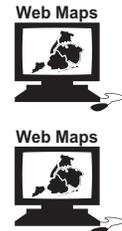


**Syphilis Cases**





Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ 📞 Adults who smoke (%) (CY 03-07)	19.2%	18.4%	18.9%	17.5%	16.9%	18%	16%
Adults, aged 50+, who received a colonoscopy in the past ten years (%) (CY 03-07)	41.7%	52.2%	55.2%	59.7%	61.7%	60%	65%
Seniors, aged 65+, who received a flu shot in the last 12 months (%) (CY 03-07)	62.6%	63.8%	54.4%	59.0%	53.8%	77%	77%
★ Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY 03-07) (preliminary)	7.3	6.5	5.4	5.4	5.2	4.8	4.7
★ Infant mortality rate (per 1,000 live births) (CY 03-07)	6.5	6.1	6.0	5.9	5.4	5.3	5
Women who die from intimate partner homicide (per 100,000 women age 12+)(CY 03-06)	1.0	1.0	0.9	0.8	NA	*	*
★ Children in the public schools who have completed required immunizations (%)	96.4%	97.4%	97.6%	98.4%	97.9%	97%	98%
Number of Male Condoms Distributed (000)	NA	NA	3,855	17,770	39,070	*	*
★ Individuals tested for HIV	NA	141,174	153,042	170,539	201,902	*	*
★ New adult AIDS cases diagnosed (CY 03-07)	5,323	4,364	4,140	3,715	3,305	*	*
New pediatric AIDS cases diagnosed (CY 03-07)	8	11	9	4	1	*	*
Persons diagnosed, living and reported with HIV/AIDS (CY 03-07)	92,971	95,204	97,658	100,045	102,399	*	*
Number of New Yorkers who die from HIV/AIDS (CY 03-07)	1,656	1,451	1,419	1,209	1,108	1,000	1,000
Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March - February) (000)	NA	NA	43.3	42.0	64.7	*	*
★ Syphilis cases	599	646	587	805	965	*	*
★ New tuberculosis cases (CY 03-07) (preliminary)	1,140	1,039	984	953	914	*	*
Patients who complete treatment for active tuberculosis (%) (CY 03-07)	91.1%	92.4%	92.3%	90.0%	90.0%	90%	90%
West Nile virus cases reported (CY 03-07)	32	5	14	12	18	*	*



★ 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.**

- In Calendar 2007, the number of individuals using buprenorphine (BPN), a drug used to treat opiate dependence, increased by 45 percent compared to Calendar 2006. The Department continues to expand its efforts to provide BPN education to potential patients, to improve referral systems for providers, and to increase the number of doctors certified to prescribe BPN.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Correctional Health: Total Number of Intake Exams	NA	NA	NA	89,052	91,984	*	*
Children with Early Intervention Program service plans - end of year (000)(CY 03-07)	19.4	17.6	18.3	17.2	15.8	*	*
Children authorized for Early Intervention therapeutic and educational services during the year (000)(CY03-07)	32.7	33.3	33.6	33.1	31.5	*	*
Adult New Yorkers without a regular doctor (%) (CY 03-07)	23.9%	20.9%	20.5%	21.0%	19.4%	20%	20%
Screening rates for breast cancer (CY 03-07)	NA	77.0%	72.9%	75.2%	73.9%	77%	78%
Screening rates for cervical cancer (CY 03-07)	NA	81.1%	80.0%	80.6%	79.8%	83%	83%
📞 Calls to LifeNet (000)	70.3	67.1	77.1	89.1	88.4	*	*
Individuals in the assisted outpatient mental health treatment program	NA	1,212	1,170	1,099	1,061	*	*
Units of supportive housing available to persons with severe mental illness diagnosis (000)	12.8	13.3	13.9	14.5	15.3	15.9	17.6
Number of individuals filling a buprenorphine prescription (CY 06-07)	NA	NA	NA	2,880	4,177	3,800	4,500
★ Deaths due to drug abuse (CY 03-07)(Preliminary)	960	855	906	979	849	*	*
Alcohol-attributable mortality (CY 03-06)	1,696	1,606	1,612	1,563	NA	1,400	1,400

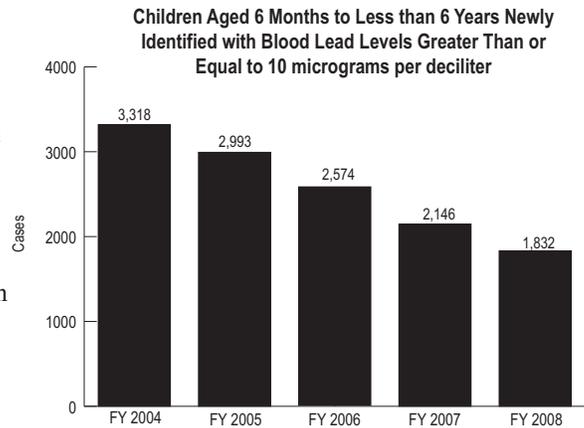


★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



✓ **Improve environmental health and safety.**

- New cases among children less than 18 years old that require environmental intervention for lead poisoning decreased by 18 percent from Fiscal 2007 to Fiscal 2008. 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 decreased by 15 percent as well. Performance reflects the continued success of the Department's lead poisoning prevention activities and the reduction of lead environmental hazards citywide.
- The percent of restaurants inspected in Fiscal 2008 decreased to 80.1 percent from 99.7 percent in Fiscal 2007. Performance was affected by an increase in the number of restaurants requiring inspections, new protocols requiring full inspections when the Department receives a complaint, more comprehensive inspections, and a decrease in staffing due to attrition. The Department will hire additional staff during the fiscal year 2009 in order to improve performance in this area.
- Pest control exterminations increased by 16.2 percent from Fiscal 2007 to Fiscal 2008, exceeding the annual target by 9.3 percent. In Fiscal 2008, the Department launched an enhanced rodent initiative in the Bronx, which involved additional exterminating work.
- The number of dog licenses issued decreased by 8.7 percent from Fiscal 2007 to Fiscal 2008, falling short of the annual target by 12.6 percent. The decrease is related to delays in the production and mailing of renewal notices and licenses, an issue which has since been resolved. An online licensing system introduced in August 2008 is expected to expedite the licensing process and increase the number of dogs licensed.



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Childhood Blood Lead Levels - New cases among children less than 18 years requiring environmental intervention for lead poisoning</i>	578	902	896	712	584	*	*
<i>- Primary address inspected within 7 business days (%)</i>	86%	90%	91%	93%	94%	90%	95%
★ <i>- 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</i>	3,318	2,993	2,574	2,146	1,832	*	*
<i>Day Care site complaints received</i>	1,052	1,435	1,508	1,663	1,554	*	*
<i>Day Care Initial site inspections</i>	NA	10,597	15,419	17,668	18,695	*	*
<i>Restaurants inspected (%)</i>	99.2%	100.0%	99.9%	99.7%	80.1%	100%	100%
★ <i>Food service establishments that fail initial inspection (%)</i>	21.2%	17.5%	19.9%	23.7%	25.6%	*	*
★ ☎ <i>Pest control complaints received by DOHMH (000)</i>	18.0	26.6	26.7	22.5	23.0	*	*
☎ <i>Pest control referrals by DSNY to DOHMH (000)</i>	4.6	5.0	5.4	5.9	5.6	*	*
☎ <i>Pest control exterminations performed (000)</i>	83.9	88.1	53.7	51.7	60.1	55	55
★ <i>Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspection due to signs of active rats) (%)</i>	35%	36%	40%	48%	50%	*	*
<i>Dog licenses issued (000)</i>	104.6	100.6	104.4	100.6	91.8	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 mailed requests for birth certificates was 3.1 days in Fiscal 2008, improved from 6.7 days in Fiscal 2007 and 38 percent below the Fiscal 2008 target of 5 days. The average response time for mailed requests for death certificates also dropped from 16.2 days in Fiscal 2007 to 11.9 days in Fiscal 2008, but was still above the target of 8.0 days. Fewer staff vacancies and reduced use of mailed requests by the public contributed to these improvements in response times.

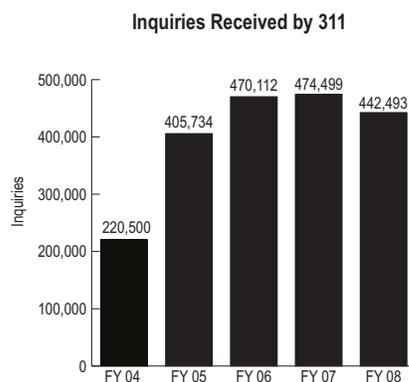
Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ ☎ Average response time for mailed requests for birth certificates (days)	6.6	4.4	5.3	6.7	3.1	5	5
★ ☎ Average response time for mailed requests for death certificates (days)	9.6	7.4	12.3	16.2	11.9	8	8

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

## Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 442,493 DOHMH-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 DOHMH - related inquiries:	Total	% of DOHMH inquiries
Nicotine Patch and Gum Program	33,054	7.5%
Status of a Birth Certificate Order	30,010	6.8%
Birth Certificate from 1910 to Present - In Person	27,119	6.1%
Rodent Complaint - Other Location	22,701	5.1%
LifeNet	13,716	3.1%

## Agency Resources

Agency Resources	Actual					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$1,431.3	\$1,404.1	\$1,469.9	\$1,500.3	\$1,584.2	\$1,594.8	\$1,502.5	\$1,562.6
Revenues (\$ millions)	\$55.9	\$56.5	\$57.3	\$71.8	\$129.5	\$124.2	\$59.9	\$60.5
Personnel	5,255	5,246	5,401	5,595	6,070	6,313	5,998	5,986
Overtime paid (\$000)	\$3,672	\$4,841	\$4,389	\$5,184	\$5,527	*	*	*
Capital commitments (\$ millions)	\$32.5	\$51.3	\$63.8	\$62.5	\$52.7	\$213.8	\$65.1	*
Human services contract budget (\$ millions)	\$922.6	\$863.6	\$889.0	\$857.1	\$817.4	\$842.8	\$896.7	\$905.8
Work Experience Program (WEP) participants assigned	284	186	208	170	192	*	*	*

<sup>1</sup>January 2008 Financial Plan    <sup>2</sup>Authorized Budget Level    <sup>3</sup>Expenditures include all funds  
 "NA" means Not Available in this report



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## Noteworthy Changes, Additions or Deletions

- DOHMH introduced a new indicator: ‘Children authorized for Early Intervention therapeutic and educational services during the year (000)(CY 03-07)’. The new indicator reports the number of unique children receiving general services in a calendar year and is the most accurate reflection of the number of children being served annually.
- Data for Fiscal 2005 for ‘Adult New Yorkers without a regular doctor (%) (CY 03-07)’ have been revised to reflect updated information.
- Data for Fiscal 2006 for ‘Adults, aged 50+, who received a colonoscopy in the past ten years (%) (CY 03-07)’ have been revised to reflect updated information.
- Data for Fiscal 2006-07 for ‘Women who die from intimate partner homicide (per 100,000 women age 12+)(CY 03-06)’ and ‘Individuals tested for HIV’ have been revised to reflect updated information.
- Data for Fiscal 2005-07 for ‘New adult AIDS cases diagnosed (CY 03-07)’, ‘New pediatric AIDS cases diagnosed (CY 03-07)’, ‘Alcohol-attributable mortality (CY 03-06)’ and ‘Persons diagnosed, living and reported with HIV/AIDS (CY 03-07)’ have been revised to reflect updated information.



# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## OFFICE OF CHIEF MEDICAL EXAMINER

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

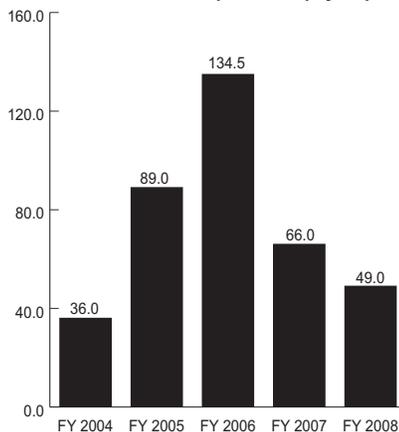
### Key Public Service Areas

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

### Scope of Agency Operations

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

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.

- In Fiscal 2008 OCME's turnaround times improved in nearly every category, including completion of autopsy reports, toxicology cases, and DNA analyses. The number of DNA matches more than doubled compared to Fiscal 2007. Continued expansion of OCME's DNA laboratory facilities is expected to further improve turnaround times.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ MLI Scene Arrivals in Median Time (hours)	3.8	2.7	9.0	1.9	1.5	*	*
★ ☎ Median time to complete autopsy reports (days)	36.0	89.0	134.5	66.0	49.0	51	51
★ Median Time to Complete DNA Property Crime Cases, from Evidence Submission to Report (days)	NA	52.0	NA	NA	36.0	*	*
☎ Median time to process cremation requests (hours)	8.8	9.0	5.4	1.6	1.4	12	12
★ Median time to complete toxicology cases (days)	26.0	20.0	28.0	32.0	26.0	29	28
Median time to complete toxicology sexual assault cases (days)	19.0	15.0	14.0	14.0	16.0	18	17
Median time to complete toxicology DUI cases (days)	17.0	30.0	11.0	15.0	12.5	11	10
Average days to complete analysis of a DNA case	NA	44.0	38.0	57.0	49.0	60	60
★ Median time to complete DNA homicide cases, from evidence submission to report (days)	NA	61.0	64.0	68.0	65.0	64	62
★ Median time to complete DNA sexual assault cases, from evidence submission to report (days)	NA	42.0	33.0	49.0	37.0	50	50
DNA matches with profiles in database	470	352	551	621	1,453	*	*

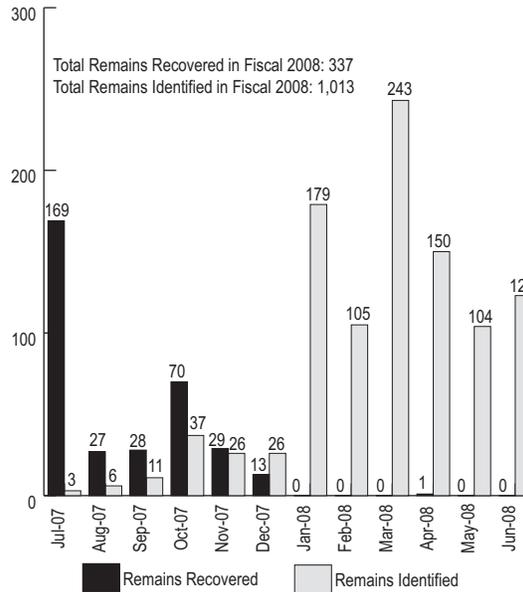
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



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

- Phase II of the World Trade Center Remains Recovery Project continues, though the excavation at the site is substantially complete. OCME continues to monitor construction for evidence of debris which might contain remains, and will continue to work on the identification effort for all remains recovered.

Remains Recovered and Identified from the World Trade Center by Month Fiscal 2008



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Remains recovered following a disaster or mass fatality incident (cumulative)			20,657	21,404	21,741	*	*
Remains identified following a disaster (cumulative)			10,933	10,976	11,989	*	*

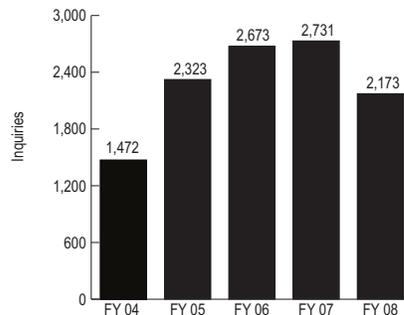
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 2,173 OCME-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



Top 5 OCME - related inquiries:	Total	% of OCME Inquiries
Death Inquiries	1,241	57.1%
Autopsy Report	379	17.4%
Proof of Death	363	16.7%
Cremation Inquiries	77	3.5%
World Trade Center DNA Samples	17	0.8%



## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$39.4	\$39.4	\$39.6	\$61.5	\$65.5	\$70.2	\$58.3	\$64.4
Revenues (\$000)	\$103	\$96	\$41	\$6	\$5	\$3	\$503	\$503
Personnel	428	450	484	588	661	730	735	772
Overtime paid (\$000)	\$1,751	\$1,869	\$1,977	\$3,279	\$2,848	*	*	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
"NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ MLI Scene Arrivals in Median Times (hours)
  - ★ Median Time to Complete DNA Property Crime Cases, from Evidence Submission to Report (days)
- Data for Fiscal 2006-07 for 'Remains recovered following a disaster or mass fatality incident (cumulative)' and 'Remains identified following a disaster (cumulative)' have been revised to reflect updated information.





# HEALTH AND HOSPITALS CORPORATION

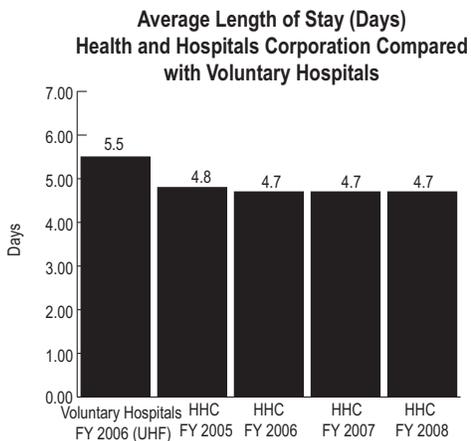
Alan D. Aviles, President

## 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 \$5.8 billion public benefit corporation. It provides medical, mental health and substance abuse services through its 11 acute care hospitals, four skilled nursing facilities, six large diagnostic and treatment centers and approximately 100 community and school-based clinics. HHC also provides specialized services such as trauma, high risk neonatal and obstetric care and burn care. HHC acute care hospitals serve as major teaching hospitals. HHC operates a certified home health agency and a health maintenance organization, MetroPlus. HHC is the single largest provider of health care to uninsured New Yorkers. One in every six New Yorkers receives health services at an HHC facility.



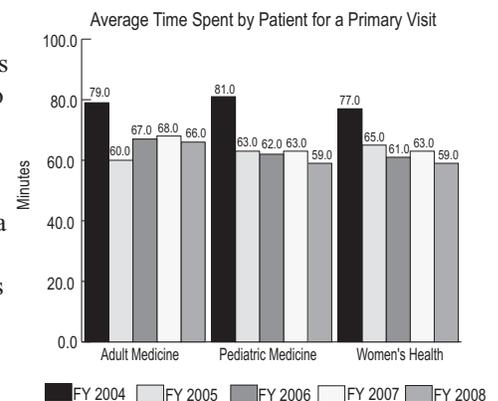
## Critical Objectives

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

## 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 prenatal patients retained through delivery has remained stable from Fiscal 2007 to Fiscal 2008 and continues to be above the target of 80 percent. Consistent with HHC's ongoing capital program to ensure that our public hospitals continue to provide state-of-the-art medical treatment, HHC will continue to enhance/renovate labor and delivery suites to improve performance in this area.
- Although Total Medicaid Managed Care, Child Health Plus and Family Health Plus enrollees decreased by 4.5 percent from Fiscal 2007 to Fiscal 2008, there was a 25.7 percent increase in HHC's MetroPlus Medicaid, Child Health Plus and Family Health Plus enrollees. These figures reflect HHC's strategic decision to terminate several unprofitable managed care contracts during Fiscal 2008, which resulted in many HHC patients subsequently electing to transfer to MetroPlus-based Medicaid Managed Care plans.
- In Fiscal 2008, the proportion of patients living with HIV/AIDS at HHC's acute care facilities who use dedicated HIV clinics continues to surpass goals with a utilization rate of 99 percent. HHC continues to focus on initiatives to improve the quality of life for its patients living with HIV/AIDS.
- General care average length of stay (excluding psychiatry and rehabilitation) remained steady at 4.7 days from Fiscal 2007 to Fiscal 2008. HHC continues to focus on length of stay reduction initiatives that improve operational efficiency.
- The average time for an adult medicine, pediatric and women's health clinic visit has decreased from Fiscal 2007 to Fiscal 2008. HHC's ambulatory care redesign initiative has significantly reduced the average time for a primary care visit at all three of HHC's primary care clinics since Fiscal 2004.





Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ <i>Percentage of prenatal patients retained in care through delivery</i>	86.9%	89.0%	88.0%	87.2%	89.0%	80%	80%
★ <i>Percent of eligible women aged 40-70 receiving a mammogram screening from HHC</i>	NA	NA	NA	70.0%	70.9%	70%	70%
★ <i>Percent of HIV patients using dedicated HIV clinics</i>	97.8%	98.7%	99.1%	98.9%	99.0%	90%	90%
☎ <i>Percent of two-year olds immunized</i>	99.3%	99.0%	96.0%	97.0%	NA	90%	90%
★ <i>General care average length of stay (days)</i>	4.9	4.8	4.7	4.7	4.7	4.7	4.7
★ <i>Emergency room revisits for adult asthma patients (%)</i>	7.2%	6.9%	6.5%	6.8%	5.2%	*	*
★ <i>Emergency room revisits for pediatric asthma patients (%)</i>	4.3%	3.5%	3.0%	4.2%	3.1%	*	*
<i>Percent of adult patients discharged with a principal psychiatry diagnosis who are readmitted within 15 days</i>	4.2%	4.6%	4.3%	5.0%	4.6%	*	*
★ <i>Average time spent by patient for a primary care visit at hospitals and diagnostic and treatment centers (minutes) - Adult medicine</i>	79.0	60.0	67.0	68.0	66.0	60	60
★ <i>Average time spent by patient for a primary care visit at hospitals and diagnostic and treatment centers (minutes) - Pediatric medicine</i>	81.0	63.0	62.0	63.0	59.0	60	60
★ <i>Average time spent by patient for a primary care visit at hospitals and diagnostic and treatment centers (minutes) - Women's health</i>	77.0	65.0	61.0	63.0	59.0	60	60
★ <i>Uninsured patients served</i>	453,900	427,800	396,200	413,294	NA	*	*
<i>Total Medicaid Managed Care, Child Health Plus and Family Health Plus enrollees</i>	343,700	372,700	377,600	390,757	373,284	380,000	380,000
<i>- MetroPlus Medicaid, Child Health Plus and Family Health Plus enrollees</i>	208,700	230,200	237,100	257,600	323,746	225,000	225,000
★ <i>Net days of revenue for Accounts Receivable</i>	68.25	64.43	61.24	59.34	59.17	*	*

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

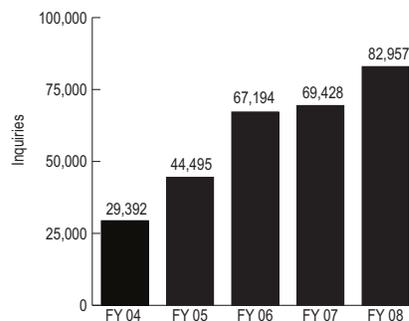
## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 82,957 HHC-related inquiries in Fiscal 2008.

Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



<b>Top 5 HHC - related inquiries:</b>	Total	% of HHC Inquiries
<i>Find a Public Hospital</i>	43,106	52.0%
<i>Immunization Clinic and School Medical Exam Referral</i>	8,588	10.4%
<i>Find a Child Health Clinic</i>	3,102	3.7%
<i>Health Screenings - Take Care New York</i>	1,725	2.1%
<i>Influenza</i>	1,501	1.8%



## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$4,258.3	\$4,508.5	\$5,121.6	\$5,434.8	\$5,823.5	\$5,668.0	\$5,858.4	\$6,135.9
<i>Revenues (\$ millions)</i>	\$4,572.9	\$4,950.5	\$5,485.4	\$6,574.9	\$6,702.8	\$6,802.3	\$6,031.5	\$6,818.4
<i>Personnel</i>	37,907	38,183	38,705	39,791	40,522	39,950	39,950	40,729
<i>Overtime paid (\$000)</i>	\$81,041	\$80,396	\$89,899	\$93,216	\$106,490	*	*	*
<i>Capital commitments (\$ millions)</i>	\$57.8	\$399.4	\$243.0	\$167.2	\$178.7	\$544.1	\$124.0	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

"NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- Fiscal 2008 data for 'Uninsured Patients Served' and 'Percent of two-year olds immunized' will be published in the Preliminary Fiscal 2009 Mayor's Management Report.
- HHC has revised the Fiscal 2007 figure for 'Total Medicaid Managed Care, Child Health Plus and Family Health Plus enrollees' to reflect a corrected calculation.
- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Net days of revenue for Accounts Receivable
- HHC became the first hospital system in New York State to voluntarily publish details of its record on certain key quality and performance measures, comparing its performance against established state and national standards, in an effort to drive further performance improvements. This data is available on HHC's website: [www.nyc.gov/hhc](http://www.nyc.gov/hhc). HHC is working with the Mayor's Office to review potential new measures for inclusion in the 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.

## 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.

## Scope of Agency Operations

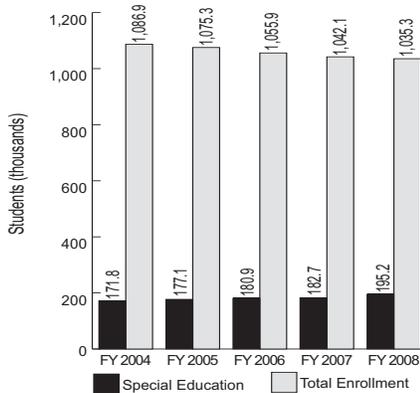
The Department of Education (DOE) provides primary and secondary education to over 1 million pre-kindergarten to grade 12 students in 32 school districts and more than 1,400 schools, and employs approximately 79,000 teachers. DOE prepares students to meet grade level standards in reading, writing and math, and prepares high school students to pass Regents exams and to meet graduation requirements. The School Construction Authority (SCA) coordinates the development of DOE's Five-Year Capital Plan, selects and acquires sites for new schools, leases buildings for schools and supervises conversion of administrative space for classroom use.

## Performance Report

### ✓ Improve academic performance.

- The percent of students in grades 3 to 8 meeting or exceeding standards in English Language Arts increased by 6.8 percentage points to 57.6 percent in School Year 2007-2008. Students in grades 3 to 8 meeting or exceeding standards in Math increased by 9.2 percentage points to 74.3 percent during the same time period.
- Average daily attendance was 89.8 percent for the 2007-2008 School Year.
- Data is now available for Regents examination performance for the 2006-2007 School Year. The percentage of students in the graduating class with a 65 to 100 passing score on the Regents examination increased in all but one subject area.
- Graduation rates are now available for the 2006-2007 School Year. Graduation rates within 4 years of entry into high school and within 7 years of entry into high school increased by 2.3 percent and 2.7 percent, respectively, since School Year 2005-2006. The four-year graduation rate has increased steadily since 2002, and is at the highest level since the Mayor took office. The combined graduation and still enrolled rate for special education was 82.7 percent for School Year 2006-2007, up from 80.9 percent in School Year 2005-2006.

**Student Enrollment**



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



	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Performance Statistics</i>							
★ <i>Percent of schools with scores of Outstanding on School Quality Reviews</i>	NA	NA	NA	NA	1.7%	*	*
★ <i>Percent of schools with scores of Well Developed on School Quality Reviews</i>	NA	NA	NA	NA	60.6%	*	*
★ <i>Percent of schools with scores of Proficient on School Quality Reviews</i>	NA	NA	NA	NA	35.4%	*	*
★ <i>Percent of schools with scores of Underdeveloped with Proficient Features on School Quality Reviews</i>	NA	NA	NA	NA	1.7%	*	*
★ <i>Percent of schools with scores of Underdeveloped on School Quality Reviews</i>	NA	NA	NA	NA	0.4%	*	*
★ <i>Percent of schools receiving an A on school Progress Report</i>	NA	NA	NA	23.0%	NA	*	*
★ <i>Percent of schools receiving a B on school Progress Report</i>	NA	NA	NA	39.0%	NA	*	*
★ <i>Percent of schools receiving a C on school Progress Report</i>	NA	NA	NA	26.0%	NA	*	*
★ <i>Percent of schools receiving a D on school Progress Report</i>	NA	NA	NA	8.0%	NA	*	*
★ <i>Percent of schools receiving an F on school Progress Report</i>	NA	NA	NA	4.0%	NA	*	*
<b>Web Maps</b> 							
<i>Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (Preliminary unaudited)</i>	1,086.9	1,075.3	1,055.9	1,042.1	1,035.3	*	*
★ <i>Average daily attendance (%)</i>	89.0%	88.6%	88.4%	89.0%	89.8%	90%	90%
- <i>Elementary/middle (%)</i>	91.9%	91.7%	91.5%	91.1%	92.6%	91.7%	92.3%
- <i>High school (%)</i>	82.1%	81.4%	81.2%	82.1%	83.4%	82.5%	83%
<i>Students with 90% or better attendance rate (%)</i>	68.7%	70.4%	66.0%	69.1%	70.2%	70%	72%
★ <i>Students in grades 3 to 8 meeting or exceeding standards</i>							
- <i>English Language Arts (%)</i>	41.1%	51.8%	50.7%	50.8%	57.6%	54%	60%
★ - <i>Math (%)</i>	46.7%	52.9%	57.0%	65.1%	74.3%	68%	71%
<i>Students in grades 3 to 8 scoring below standards progressing into a higher level</i>							
- <i>English Language Arts (%)</i>	43.1%	58.5%	44.7%	61.6%	64.8%	*	*
- <i>Math (%)</i>	40.7%	51.8%	42.2%	50.0%	59.2%	*	*
<i>Students in grades 3 to 8 progressing from below standards to meeting standards</i>							
- <i>English Language Arts (%)</i>	14.4%	25.8%	16.1%	20.3%	27.3%	*	*
- <i>Math (%)</i>	19.4%	31.4%	18.1%	23.9%	31.3%	*	*
<i>Students in grades 1 to 9 promoted (%)</i>	95.9%	95.9%	96.3%	96.6%	NA	98%	98%
<i>Students in the graduating class taking required Regents examinations</i>	36,471	39,701	42,005	43,747	NA	45,002	45,000
<i>Students passing required Regents examinations (%)</i>	43.4%	47.3%	62.1%	63.1%	NA	52%	52%
<i>Students in graduating class with a 65 to 100 passing score on the Regents Examination</i>							
- <i>English (%)</i>	69.2%	68.2%	74.4%	79.5%	NA	75%	75%
- <i>Math (%)</i>	56.4%	65.7%	76.1%	77.8%	NA	78%	78%
- <i>United States history and government (%)</i>	67.4%	62.7%	75.0%	77.4%	NA	75%	75%
- <i>Global history (%)</i>	69.0%	66.7%	69.6%	68.7%	NA	78%	78%
- <i>Science (%)</i>	65.4%	68.8%	72.4%	72.8%	NA	75%	75%
<i>Students in graduating class with a 55 to 100 passing score on the Regents Examination</i>							
- <i>English (%)</i>	77.2%	78.6%	88.3%	91.0%	NA	87%	87%
- <i>Math (%)</i>	71.4%	78.5%	91.5%	93.2%	NA	86%	86%
- <i>United States history and government (%)</i>	72.7%	73.9%	89.7%	92.6%	NA	83%	83%
- <i>Global history (%)</i>	76.7%	78.2%	85.8%	87.6%	NA	89%	89%
- <i>Science (%)</i>	77.0%	79.3%	88.0%	90.1%	NA	86%	86%
★ <i>General education students graduating</i>							
- <i>Within 4 years of entry into high school (%)</i>	54.3%	58.2%	59.7%	62.0%	NA	63%	65%
- <i>Within 7 years of entry into high school (%)</i>	68.0%	67.6%	69.5%	72.2%	NA	76%	76%

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



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Students graduating high school within 4 years or still enrolled in school for a fifth year (%)	83.7%	85.2%	85.3%	86.2%	NA	87%	87%
Special education students graduating							
- Within 4 years of entry into high school (%)	8.7%	10.0%	10.4%	8.6%	NA	13%	13%
★ - Within 7 years of entry into high school (%)	38.2%	40.7%	43.7%	43.5%	NA	44%	44%
★ General education students dropping out							
- Within 4 years of entry into high school (%)	16.3%	14.8%	14.6%	13.8%	NA	13%	13%
- Within 7 years of entry into high school (%)	32.0%	32.4%	29.1%	27.8%	NA	24%	24%
Special education students dropping out							
- Within 4 years of entry into high school (%)	16.9%	17.6%	19.1%	17.4%	NA	12%	12%
★ - Within 7 years of entry into high school (%)	54.9%	52.7%	49.8%	48.8%	NA	44%	44%
Students enrolled as English Language Learners (000)	145	144	141	140	148	*	*
English Language Learners testing out of ELL Programs (%)	7.5%	14.4%	14.2%	12.0%	NA	20%	20%
★ English Language Learners testing out of ELL programs within 3 years (%)	72.5%	55.9%	54.1%	51.2%	NA	60%	60%
Students receiving special education services (Preliminary Unaudited)	171,782	177,103	180,890	182,730	195,201	*	*
Special education enrollment							
- school-age	NA	NA	NA	162,714	173,856	*	*
- Public school	143,017	145,081	146,681	148,040	154,881	*	*
- Non-public school	NA	NA	NA	14,674	18,975	*	*
Special education enrollment							
- pre-school	NA	NA	NA	20,016	21,345	*	*
- Public school	566	656	763	787	772	*	*
- Non-public school	NA	NA	NA	19,229	20,573	*	*
Students recommended for special education services	18,832	25,098	24,593	24,404	24,077	*	*
Students no longer in need of special education services	4,454	4,472	5,304	5,054	6,257	*	*
★ Students in special education scoring below standards progressing into a higher level							
- English Language Arts (%)	26.0%	37.6%	27.9%	47.1%	55.3%	*	*
★ - Math (%)	20.3%	33.9%	25.9%	35.8%	45.9%	*	*
Schools Under Registration Review	46	35	40	35	32	*	*
Average lunches served daily	639,834	634,706	628,362	639,934	613,793	*	*
Average breakfasts served daily	167,076	182,475	182,935	191,219	195,792	*	*
Average expenditure per student (\$)							
- Elementary school (\$)	\$12,459	\$13,558	\$15,144	NA	NA	*	*
- Middle school (\$)	\$11,621	\$13,081	\$14,700	NA	NA	*	*
- High school (\$)	\$10,733	\$11,844	\$13,085	NA	NA	*	*
- Full-time special education (District 75) (\$)	\$50,390	\$50,706	\$57,615	NA	NA	*	*
Average direct services to schools expenditure per student (\$)	\$11,172	\$11,950	\$13,119	NA	NA	*	*



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

✓ **Ensure principal and teacher quality.**

- The number of public school teachers at the close of the 2007-2008 School Year was 79,109. This is a 2.5 percent increase over the prior school year. All teachers in public schools were certified for the third consecutive year. The proportion of teachers with five or more years of teaching experience declined slightly to 61.5 percent.



Web Maps



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Teachers	76,514	76,636	76,167	77,160	79,109	*	*
Certified Teachers (%)	98.5%	98.8%	100.0%	100.0%	100.0%	100%	100%
Teachers with 5 or more years teaching experience (%)	59.7%	64.4%	60.0%	62.2%	61.5%	*	*
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 (%)	54.7%	48.2%	53.7%	53.5%	62.2%	*	*
Teachers absent more than 10 days (%)	19.4%	19.1%	14.4%	18.0%	13.4%	*	*

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

✓ **Promote parental involvement in education.**

- Statistics for the 2007-2008 School Year show substantial increases in parental involvement. The number of parent coordinator workshops held for parents increased from 21 in School Year 2006-2007 to 38 in School Year 2007-2008. Additionally, parents attending parent coordinator workshops and parents attending parent-teacher conferences increased by 66 percent and 39 percent, respectively. These figures represent 83 percent of schools reporting.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Phone calls responded to by parent coordinator (000)	NA	1,060	1,379	1,353	1,572	1,379	1,379
Parent walk-ins receiving parent coordinator assistance (000)	NA	632	757	775	778	759	759
Parent coordinator workshops held for parents (000)	NA	23	24	21	38	28	28
Parents attending parent coordinator workshops (000)	NA	455	473	426	706	515	515
Parents attending parent-teacher conferences (000)	NA	974	924	826	1,152	1,282	1,282

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

✓ **Ensure school safety.**

- Major felony crime in the City's public schools decreased by more than 10 percent. This reduction in major felony crime was led by the reduction in Impact schools, with an overall decrease of 26 percent.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ School safety							
- Seven Major Crimes	1,365	1,314	1,187	1,164	1,042	*	*
★ - Other criminal categories	4,774	4,741	4,659	4,635	4,533	*	*
★ - Other incidents	10,377	10,038	9,288	8,687	7,456	*	*

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

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



- In School Year 2007-2008 class sizes declined across all grade levels. Class size data is based on the October 31, 2007 audited register, and updated as of February 2008.
- A total of 11,471 new student seats were made available for the September 2008 opening of school, 4.5 percent above the annual target and the largest number of new seats provided in four years.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average class size (end of October) (Preliminary Unaudited)							
- Kindergarten	20.9	20.8	20.9	20.7	20.6	*	*
★ - Grade 1	21.6	21.7	21.2	21.3	21.1	*	*
★ - Grade 2	21.6	21.2	21.1	21.1	21.1	*	*
★ - Grade 3	22.2	21.5	21.4	21.3	21.0	*	*
★ - Grade 4	24.6	24.3	24.0	23.9	23.5	*	*
★ - Grade 5	26.4	26.2	25.5	25.0	24.1	*	*
★ - Grade 6	27.1	26.7	26.4	26.0	25.5	*	*
★ - Grade 7	28.3	28.0	27.3	27.2	26.2	*	*
★ - Grade 8	28.1	28.0	27.3	27.2	26.6	*	*
Schools that exceed capacity							
- Elementary schools (%)	31.7%	28.6%	24.3%	27.0%	NA	*	*
- Middle schools (%)	28.8%	19.5%	14.5%	13.0%	NA	*	*
- High schools (%)	51.0%	48.0%	47.5%	38.0%	NA	*	*
Students in schools that exceed capacity							
- Elementary/middle schools (%)	31.9%	26.0%	22.0%	20.0%	NA	*	*
- High schools (%)	71.4%	69.9%	66.9%	59.0%	NA	*	*
Total new seats created	12,921	8,723	4,903	5,556	11,471	10,981	13,575
Hazardous building violations total backlog	1,050	595	354	238	260	*	*
★ School building ratings							
- Good condition (%)	NA	1.8%	2.8%	2.9%	NA	*	*
★ - Fair to good condition (%)	NA	16.3%	28.4%	32.4%	NA	*	*
★ - Fair condition (%)	NA	81.6%	68.6%	64.6%	NA	*	*
★ - Fair to poor condition (%)	NA	0.3%	0.2%	0.2%	NA	*	*
★ - Poor condition (%)	NA	0.0%	0.0%	0.0%	NA	*	*

Web Maps



Web Maps



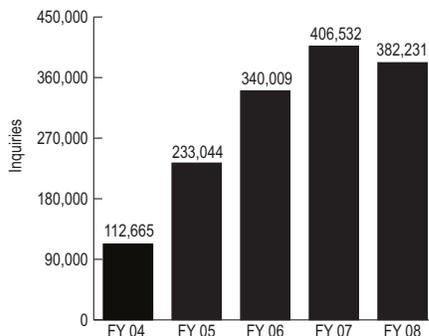
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 382,231 DOE-related inquiries in Fiscal 2008.

**Inquiries Received by 311**



Top 5 DOE - related inquiries:	Total	% of DOE Inquiries
Find a School	85,239	22.3%
Public School Calendar	26,898	7.0%
Find a School District by Location	25,322	6.6%
Find a School Zone	21,119	5.5%
Department of Education Worker or Agency Complaint or Compliment	9,233	2.4%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$13,148.1	\$13,871.2	\$14,959.3	\$15,844.4	\$16,820.1	\$16,875.5	\$17,812.2	\$17,755.7
Revenues (\$ millions)	\$48.2	\$53.2	\$65.3	\$61.1	\$68.9	\$49.9	\$49.9	\$57.9
Personnel	134,325	135,771	137,067	137,678	140,268	139,936	139,704	139,590
Overtime paid (\$000)	\$7,852	\$9,833	\$14,391	\$12,727	\$14,595	*	*	*
Work Experience Program (WEP) participants assigned	256	226	220	216	212	*	*	*

<sup>1</sup>January 2008 Financial Plan    <sup>2</sup>Authorized Budget Level    <sup>3</sup>Expenditures include all funds  
 \*NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- Data in several categories for the 2007-08 School Year is subject to a reporting lag and will be reported in future Mayor's Management Reports, 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; English Language Learners testing out of ELL programs; schools that exceed capacity, and students in schools exceeding capacity; and school building ratings within five categories. In addition, data on expenditures per student is subject to a longer lag time; figures for the 2006-07 School Year as well as the 2007-08 School Year for expenditures per student will be included in future editions of the MMR.
- Regents data for School Year 2005-2006 has been updated to reflect a new New York State reporting system implemented in 2007.
- Under 'Average class size,' the sub-indicator 'Grade 9 (not high school)' has been removed. The measure was based on a small number of students and was thus subject to wide fluctuations.
- Fiscal 2007 data has been revised for the following measures: all categories of Regents examination results; General education 4-year graduation rate, and rate of students graduating within 4 years or still enrolled; Special education 4-year and 7-year graduation rates; all categories of dropout rates; Students testing out of ELL programs within 3 years; Special education enrollment figures (including figures for Fiscal 2004 through 2007); and Schools Under Registration Review. In addition, Fiscal 2005 data for Total new seats created has revised to reflect updated information.
- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Percent of schools with scores of Outstanding on School Quality Reviews
  - ★ Percent of schools with scores of Well Developed on School Quality Reviews
  - ★ Percent of schools with scores of Proficient on School Quality Reviews
  - ★ Percent of schools with scores of Underdeveloped with Proficient Features on School Quality Reviews
  - ★ Percent of schools with scores of Underdeveloped on School Quality Reviews
  - ★ Percent of schools receiving an A on school Progress Report
  - ★ Percent of schools receiving a B on school Progress Report
  - ★ Percent of schools receiving a C on school Progress Report
  - ★ Percent of schools receiving a D on school Progress Report
  - ★ Percent of schools receiving an F on school Progress Report



# DEPARTMENT OF EDUCATION

## SCHOOL CONSTRUCTION AUTHORITY

Sharon Greenberger, President/CEO

### Key Public Service Area

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

### Scope of Agency Operations

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

### Critical Objectives

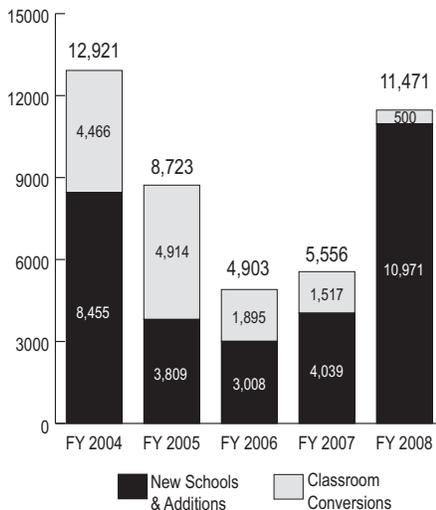
- Produce the number of new school seats authorized by the Department of Education.
- Pursue cost efficiencies in construction.
- Increase the number of Capital Improvement Projects completed on schedule and within budget.
- Ensure project safety and quality.

### 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 11,471 new student seats for the start of the 2008-09 school year. For the fourth consecutive year, all planned new seats were completed on schedule. The City's five-year capital plan for education will create 63,000 new classroom seats by 2012; 88 percent of these new seats are either completed or underway. Furthermore, the number of new schools and additions constructed increased from 12 in School Year 2006-2007 to 18 in School Year 2007-2008.
- The bid price per square foot of major school construction contracts awarded in Fiscal 2008 was \$468, an increase of 6 percent.
- The proportion of capital improvement projects completed on time or early by SCA increased sharply to 79 percent. SCA will continue to develop new processes to improve on-time completions. The proportion of capital improvement projects completed within budget declined moderately, to 90 percent, but remains above the target of 80 percent.

Total New Seats Created



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Total new seats created	12,921	8,723	4,903	5,556	11,471	10,981	13,575
★ New schools and additions constructed	14	16	8	12	18	12	21
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	97.8%	98.8%	99.8%	95.0%	94.0%	100%	100%
★ Scheduled new seats constructed on time (%)	97%	100%	100%	100%	100%	100%	100%
★ Construction bid price for school capacity projects per square foot (\$)	\$302	\$365	\$378	\$440	\$468	*	*
Average new school construction cost per square foot - Early childhood (\$)	NA	NA	NA	NA	\$553	*	*
- Elementary (\$)	\$468	\$332	NA	\$401	\$405	*	*
- Intermediate (\$)	\$484	NA	NA	\$427	NA	*	*
- High school (\$)	NA	\$338	\$345	NA	\$437	*	*
★ Capital improvement projects constructed on time or early (%)	87%	84%	80%	64%	79%	80%	80%
★ Capital improvement projects constructed within budget (%)	91%	85%	87%	93%	90%	80%	80%
Ultimate cost of insurance losses as % of construction value	4.78%	3.75%	5.64%	4.58%	NA	*	*

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

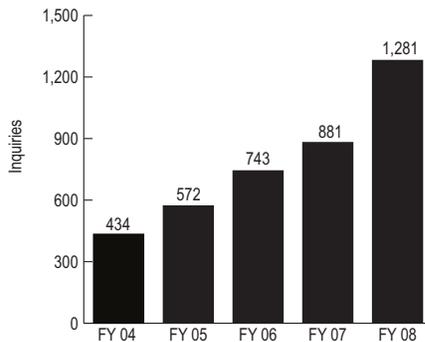


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,281 SCA-related inquiries in Fiscal 2008.

Inquiries Received by 311



<i>Top SCA - related inquiries:</i>	Total	% of SCA Inquiries
<i>School Construction Complaint</i>	1,020	79.6%
<i>School Construction Information</i>	252	19.7%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Personnel</i>	522	523	506	561	676	775	775	775
<i>Capital commitments (\$ millions)</i>	\$841.7	\$2,240.5	\$1,888.5	\$3,043.8	\$3,183.4	\$3,486.0	\$3,300.1	*

<sup>1</sup>January 2008 Financial Plan    <sup>2</sup>Authorized Budget Level    \*NA means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- Figures for ‘New schools and additions constructed’ have been revised for Fiscal 2004-2007 to include construction completed on or in leased properties.
- SCA has revised Fiscal 2004-2006 figures for ‘Ultimate cost of insurance losses as % of construction value’ to reflect updated information.
- Data for Fiscal 2007 for ‘Average new school construction cost per square foot – Elementary (\$)’ and ‘Average new school construction cost per square foot – Intermediate (\$)’ have been revised to reflect updated information.



# 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 27 Job Centers and the Riverview Annex (13 are Model Offices designed to streamline workflow and enhance access to services), as well as at the Family Call Center and its satellites and the Seniorworks Center. Food stamps are provided at 27 offices (11 are Model Offices). HRA offers public health insurance at 19 Medicaid Community Model Offices; services to individuals with AIDS and HIV-related illnesses are provided through 12 centers (8 are Model Offices); and protective services to adults through 5 HRA borough offices and 4 contracted programs. HRA determines the home care eligibility of disabled or frail Medicaid recipients through 9 Community Alternative Systems Agency offices and 84 contracts with 63 home care provider agencies. Services to victims of domestic violence are offered through 49 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

- Help 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.

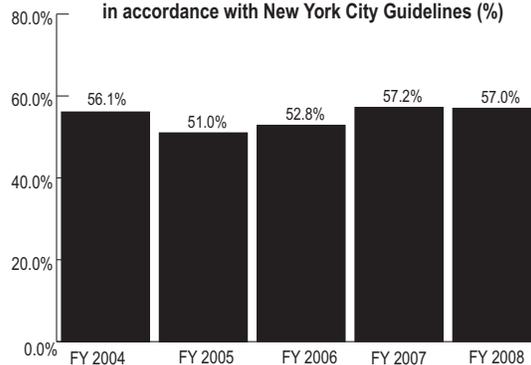
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## Performance Report

- ✓ 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.
- HRA exceeded its job placement targets for the first six months of calendar year 2008. HRA sets goals for job placements at the beginning of each calendar year, based on the new annual projection of the cash assistance caseload; the goal for calendar year 2008 is 75,000 placements. Job placements compared to monthly goal were 12.9 percentage points higher than the same period in calendar year 2007.
- The percentage of cash assistance cases that retained employment for 180 days remained higher than 80 percent, compared to the target of 75 percent.
- The federal government has set an overall annual goal for the family work participation rate of 50 percent. The City's family work participation rate averaged 36.8 percent for the first two quarters of the 2008 federal fiscal year, which ends in September 2008. However, HRA anticipates that it will be able to meet the 50 percent federal goal after September 2008, when the State is expected to receive credits for its performance in reducing the family caseload.
- For the state fiscal year ending in March 2008, the average Safety Net work participation rate was 63.9 percent, which exceeded the required state annual goal of 50 percent.
- The amount of Child Support collected in Fiscal 2008 was \$17.4 million more than the target set by the agency and \$39.7 million more than the amount collected in Fiscal 2007.



**Cash Assistance cases engaged in any training or education, which may include other activities, in accordance with New York City Guidelines (%)**



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Cash assistance applicants and recipients placed into jobs (000)	78.5	88.7	80.5	74.9	80.2	*	*
★ Percent of cash assistance applicants and recipients placed into jobs as compared to monthly goal (Calendar year-to-date) (%)	87.5%	93.0%	88.5%	87.5%	100.4%	*	*
Cash assistance cases with an adult head of household who is temporarily or permanently unable to engage in any work or work-related activity (%)	NA	NA	50.1%	52.1%	54.3%	*	*
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	NA	NA	64.1%	62.7%	50%	50%
★ Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)	NA	NA	NA	39.8%	36.8%	50%	50%
Cash assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)	56.1%	51.0%	52.8%	57.2%	57.0%	*	*
Safety Net Assistance (SNA) single cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)	NA	58.4%	63.1%	67.0%	67.4%	*	*
Cash assistance cases that retained employment income 180 days after being placed in a job (Calendar year-to-date average) (%)	NA	NA	80.6%	80.5%	80.6%	75%	75%
★ Cash assistance cases that remained closed for 180 days due to employment (Calendar year-to-date average) (%)	NA	NA	80.5%	80.8%	80.3%	75%	75%
Child support collected (\$ million)	\$521.1	\$546.5	\$588.3	\$601.9	\$641.6	\$624.2	\$673.7
★ Current obligations collected (%)	65.1%	66.9%	66.9%	69.3%	70.2%	67%	72%
★ Child support cases with orders of support (%)	73.1%	71.7%	71.9%	72.0%	72.4%	73%	76.5%

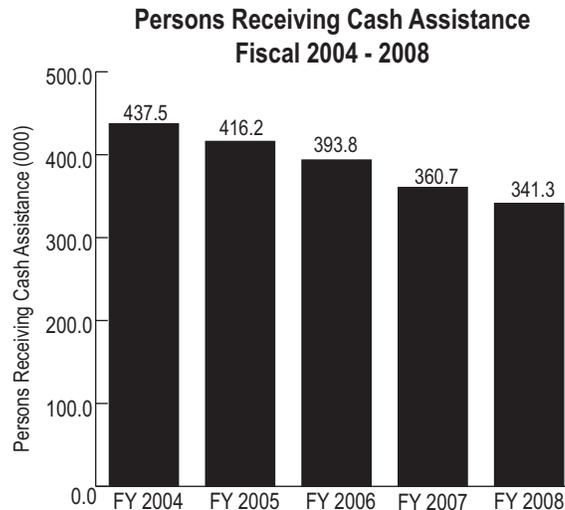
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

✓ **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 dropped by 5.4 percent during Fiscal 2008 and 26.2 percent since December 2001, reaching the lowest level since October 1963. This decrease is due to HRA's continued welfare reform efforts designed to engage recipients in work and work-related activities, which enhance their ability to obtain employment and reach their maximum level of self-sufficiency.



- The average annual administrative cost per cash assistance case was 6.3 percent higher than the last fiscal year due to the increase in the fringe benefit rate and collective bargaining increases for unionized staff.
- The number of persons receiving food stamps increased by 13.4 percent, mostly due to an increased number of people receiving non-cash assistance and SSI food stamps. In addition, HRA revised its methodology to conform to how food stamp recipients are counted by the state and federal governments, which include households receiving recurring and/or single issuance benefits. The increase in the number of non-cash assistance food stamp recipients is due to the Agency's emphasis on providing working families with much needed work supports.
- The total number of public health insurance Medicaid enrollees increased slightly due to a 1.4 percent increase in Medicaid-only enrollees.
- The number of public health insurance enrollments and/or applications by City agencies resulting from the HealthStat Initiative decreased by 39.2 percent in Fiscal 2008, compared to Fiscal 2007. The decrease was mainly due to budget and staff reductions at several of HRA's 16 partner agencies, as well as a shift in emphasis from enrollment to increasing health insurance renewals.
- In Fiscal 2008, 69 percent of clients responded to Public Health Insurance renewal notices mailed by HRA. Of those who responded, 92 percent were found eligible. These two new indicators have been added to reflect the Agency's increased focus on ensuring that eligible Public Health Insurance enrollees receive continuous coverage.



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
☎ Persons receiving cash assistance (000)	437.5	416.2	393.8	360.7	341.3	*	*
★ ☎ Cash assistance application timeliness rate (%)	NA	NA	80.9%	86.6%	90.7%	*	*
★ Cash assistance fair hearing win rate (%)	84.1%	86.2%	87.2%	86.1%	87.2%	*	*
Average annual administrative cost per cash assistance case (\$)	\$420.89	\$429.98	\$413.86	\$434.27	\$461.83	*	*
☎ Persons receiving food stamps (000)	991.8	1,086.2	1,095.2	1,095.0	1,241.6	*	*
- Non-Cash assistance persons receiving food stamps (000)	385.2	435.9	474.2	521.5	607.4	*	*
- SSI persons receiving food stamps (000)	147.2	193.5	189.1	180.2	231.9	*	*
★ ☎ Food stamp estimated payment error rate (%)	NA	7.11%	4.49%	5.18%	NA	*	*
☎ Public Health Insurance enrollees (000)	2,458.1	2,591.3	2,583.5	2,560.0	2,563.8	*	*
- Public Health Insurance Medicaid-only enrollees (000)	1,634.6	1,770.0	1,787.9	1,795.6	1,820.4	*	*
☎ Public Health Insurance enrollments and/or applications by City agencies resulting from the HealthStat initiative (000)	69.4	87.1	79.9	111.4	67.7	*	*
★ ☎ Client responses to Public Health Insurance mailed renewal notices (%)	NA	NA	NA	NA	69.0%	*	*
★ ☎ Clients found eligible for Public Health Insurance who responded to a mailed renewal notice (%)	NA	NA	NA	NA	92.0%	*	*
★ Public Health Insurance fair hearing win rate (%)	76.0%	76.0%	83.8%	79.2%	81.3%	*	*



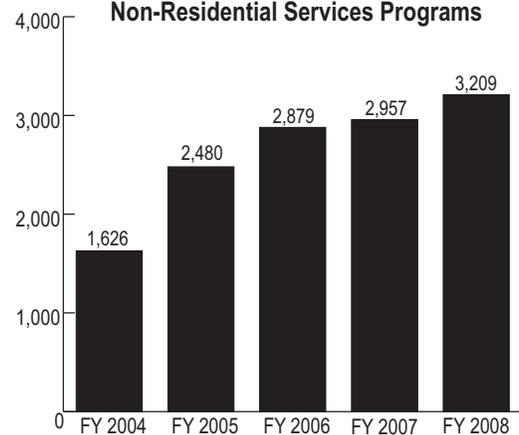
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



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

- Home care services were initiated, on average, one day sooner than in Fiscal 2007.
- The percent of individuals referred to Adult Protective Services (APS) who were visited within 3 days was 11.8 percentage points greater for Fiscal 2008 than Fiscal 2007.
- The number of individuals receiving HASA/AIDS services remained stable compared to the previous fiscal year. However, clients receiving ongoing enhanced housing benefits increased by 3.5 percentage points and the 'Average number of days to issue approved housing-related enhanced housing benefits once the application has been approved' improved by one day in Fiscal 2008 compared to the previous year.
- The average monthly number of domestic violence cases served by non-residential services programs increased by 8.5 percent.
- The percentage of families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered domestic violence shelters increased nearly 10 percentage points to 27 percent in Fiscal 2008. This increase is due to improved efforts by Agency staff to place eligible clients in domestic violence shelters, the introduction of a computerized domestic violence shelter referral and placement system (SORTS) in the fall of 2007, and an increase in available beds in domestic violence shelters.

**Average Monthly Number of Domestic Violence Cases Served by Non-Residential Services Programs**



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Cases receiving home care services	NA	NA	NA	NA	82,540	*	*
★ Average days to initiate home attendant and housekeeper services for all cases	22.4	14.8	15.6	15.1	14.3	22	22
★ Serious home care complaints resolved in 24 hours (%)	100.0%	100.0%	100.0%	100.0%	100.0%	*	*
Adult Protective Services (APS) Assessment Cases	NA	NA	NA	NA	2,994	*	*
Adult Protective Services (APS) Cases Eligible for Services	NA	NA	NA	NA	5,989	*	*
★ Individuals referred to an Adult Protective Services (APS) field office visited within three working days (%)	87.2%	87.4%	91.2%	85.1%	96.9%	85%	85%
Adult Protective Services (APS) Assessment Cases accepted or denied for undercare within State-mandated 60 days (%)	NA	NA	NA	88.0%	90.1%	*	*
Individuals receiving HIV/AIDS services	31,863	31,644	31,007	31,040	30,915	*	*
★ 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	8.1	8.5	8.9	8.9	8.2	*	*
★ Average number of days to issue approved housing-related enhanced housing benefits once the application has been approved	18.7	18.5	18.9	18.1	17.0	*	*
HASA clients receiving ongoing enhanced housing benefits (%)	67.0%	70.7%	79.7%	79.5%	83.0%	*	*
Individuals and families at imminent risk diverted from becoming homeless (%)	99.0%	99.1%	99.2%	99.4%	99.5%	95%	95%
Total WeCARE cases	NA	NA	25,948	25,312	24,366	*	*
Number of WeCARE federal disability awards	NA	21	959	3,150	4,915	*	*
Domestic Violence non-residential services programs active caseload	1,626	2,430	2,879	2,957	3,209	*	*
Number of Domestic Violence emergency beds (capacity)	1,832	1,995	2,081	2,081	2,144	*	*
★ Families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)	NA	NA	NA	17.6%	27.2%	*	*

★ 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 'Percentage of claims filed within 60 days of the close of the expenditure month (%)' stood at 100 percent at the conclusion of Fiscal 2008, which was 10 percentage points higher than Fiscal 2007.
- The amount collected or that is expected to be collected by HRA for Medicaid recoveries from provider and client fraud, waste and abuse increased by 6 percent from \$76.4 to \$80.7 million. Included in these figures are the results of efforts to combat prescription drug fraud and concealment of assets by clients, provider audits for waste and abuse, and recoveries of windfall payments from lawsuit settlements and sale of properties.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ HRA human services contracts submitted to the Comptroller on time (%)	NA	NA	NA	94.0%	97.0%	*	*
★ Billed Revenue as a percentage of budgeted revenue (%)	NA	NA	NA	82.25%	83.82%	*	*
★ Percentage of claims filed within 60 days of the close of the expenditure month (%)	NA	NA	89.0%	90.0%	100.0%	*	*
★ HRA Medicaid provider audits approved by the State	NA	NA	NA	NA	3	*	*
★ Amount identified for recoupment as a result of HRA Medicaid provider audits (\$000)	NA	NA	NA	NA	\$1,786.5	*	*
Medicaid recoveries and cost avoidance for fraud, waste & abuse (\$ millions)	NA	NA	NA	\$76.4	\$80.7	*	*

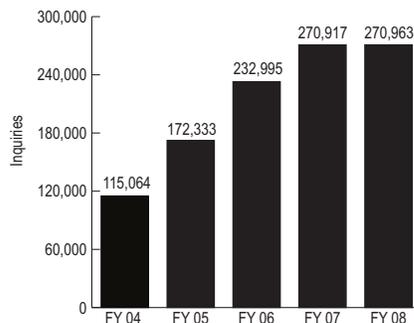
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 270,963 HRA-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



Top 5 HRA - related inquiries:	Total	% of HRA Inquiries
Public Assistance or Welfare Information	46,550	17.2%
Food Stamp Assistance	35,923	13.3%
Find an HRA Food Stamp Center	26,834	9.9%
Medicaid - Existing Applicant or Enrollee	24,892	9.2%
Find a Medicaid Center	13,996	5.2%

## Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$6,647.5	\$7,204.1	\$6,935.9	\$7,425.2	\$8,753.6	\$8,697.4	\$8,434.9	\$8,498.3
Revenues (\$ millions)	\$43.5	\$46.2	\$51.0	\$42.5	\$23.4	\$45.1	\$45.1	\$35.8
Personnel	14,808	14,383	14,266	14,006	14,202	15,246	15,227	15,157
Overtime paid (\$000)	\$23,121	\$23,599	\$25,633	\$28,852	\$31,663	*	*	*
Capital commitments (\$ millions)	\$17.5	\$11.9	\$4.9	\$28.4	\$18.1	\$73.9	\$21.5	*
Human services contract budget (\$ millions)	\$784.9	\$853.8	\$849.1	\$664.6	\$686.8	\$691.8	\$619.6	\$620.6
Work Experience Program (WEP) participants assigned	1,394	885	879	670	736	*	*	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 "NA" means Not Available in this report



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## Noteworthy Changes, Additions or Deletions

- HRA used a revised calculation to determine ‘Average annual administrative cost per Cash Assistance case (\$)’ so that all applicants are counted when determining the unduplicated case count for the year. This new method has been applied to Fiscal Years 2004 -2008 and the indicator values revised accordingly.
- Starting in January 2008, HRA revised its calculation to determine ‘Persons receiving food stamps (000),’ ‘Cash Assistance persons receiving food stamps (000),’ ‘Non-Cash Assistance persons receiving food stamps (000),’ and ‘SSI persons receiving food stamps (000)’ to conform to State and Federal practice, including Food Stamp Issuances for the Residential Treatment Services Center and Food Stamp Single Issuances.
- HRA has added three new indicators for the Adult Protective Services (APS) program, including ‘APS assessment cases accepted or denied for undercare within State-mandated 60 days (%)’, ‘Adult Protective Services (APS) Assessment Cases’, and ‘Adult Protective Services (APS) Cases Eligible for Services,’ and re-worded one indicator: ‘Individuals referred to an Adult Protective Services (APS) field office visited within three working days (%)’. These indicators give a more complete picture of the timeliness of providing APS services and its caseload.
- HRA has added a new indicator: ‘Families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)’. HRA has staff working at PATH to help divert families from homelessness. When appropriate, HRA staff place some families in domestic violence shelters. This indicator replaces the indicator ‘Families in emergency domestic violence shelter who completed initial 60-day program (%)’ to better reflect service outcomes.
- HRA has added two new indicators to measure the process of renewing eligibility for public health benefits through its mail-in process: ‘Client responses to Public Health Insurance mailed renewal notices (%)’ and ‘Clients found eligible for Public Health Insurance who responded to a mailed renewal notice (%)’. These two indicators replace ‘Public Health Insurance Recertification Timeliness Rate (%)’, in order to more clearly report renewal activity.
- HRA has added three new indicators to measure its efforts to prevent Medicaid provider fraud: ‘Audits of Medicaid Providers approved by the State’, ‘Amount identified for recoupment as a result of HRA Medicaid provider audits (\$000),’ and ‘Medicaid recoveries and cost avoidance for fraud, waste & abuse (\$ millions).’ Since this is a new program, data is only available starting in June 2008.
- Fiscal 2007 data has been revised for the following measures ‘Total WeCARE cases’, ‘Number of WeCARE federal disability awards’ (both figured revised from 2005); Adult Protective Services caseload (from 2004); and Safety Net Assistance participation rate (for 2006).
- As noted in the Preliminary Fiscal 2008 Mayor’s Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★Cash assistance application timeliness rate (%)
  - ★Cash assistance fair hearing win rate (%)
  - ★Food stamp estimated payment error rate (%)
  - ★Client responses to Public Health Insurance mailed renewal notices (%)
  - ★Clients found eligible for Public Health Insurance who responded to a mailed renewal notice (%)
  - ★Public Health Insurance fair hearing win rate (%)
  - ★Serious home care complaints resolved in 24 hours (%)
  - ★Average number of days to issue approved housing-related enhanced housing benefits once the application has been approved.
  - ★Families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)
  - ★HRA human services contracts submitted to the Comptroller on time (%)
  - ★Billed Revenue as a percentage of budgeted revenue (%)
  - ★Percentage of claims filed within 60 days of the close of the expenditure month (%)
  - ★HRA Medicaid provider audits approved by the State
  - ★Amount identified for recoupment as a result of HRA Medicaid provider audits (\$000)



# 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

New York City Children's Services (ACS) is responsible for protecting the city's children from abuse and neglect. ACS investigates child abuse and neglect reports involving approximately 90,000 children annually and, during Fiscal 2008 it has provided preventive services to approximately 32,000 children. ACS currently provides foster care for approximately 17,000 children through 36 foster care agencies citywide and helps arrange for the adoption of approximately 1,200 children a year. ACS also funds and supports 257 Head Start centers, 75 preventive agencies, and enrolls approximately 102,000 children in child care programs.

## Critical Objectives

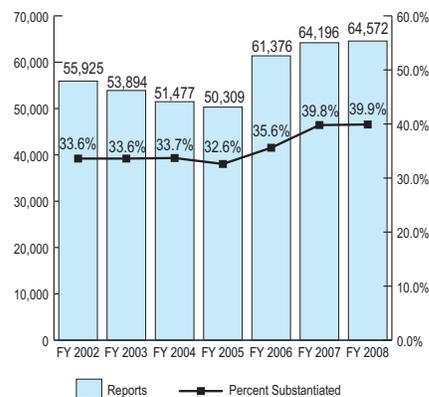
- Respond within 24 hours to every allegation of abuse and neglect, and perform thorough assessments of safety and risk.
- Increase access to quality, neighborhood-based services to support families and prevent placement or re-entry into foster care.
- Maximize rate of placement of children in foster 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.

- After substantial increases over the last two fiscal years, the number of abuse/neglect reports received for New York City was nearly flat from Fiscal 2007 to Fiscal 2008. The percentage of abuse and neglect reports responded to within 24 hours increased from 96.0 percent to 97.3 percent.
- The percent of reports that were substantiated (credible evidence of abuse or neglect was found) remained flat from 39.8 percent in Fiscal 2007 to 39.9 percent in Fiscal 2008. During this same period the percent of children in completed investigations with repeat investigations within a year fell from 22.0 to 21.4 percent. The percent of children with substantiated reports followed by a second substantiated report within one year decreased from 14.7 percent to 14.2, above the target of 12 percent. These trends are the results of a more careful approach to investigations and service delivery prompted in part through ChildStat, ACS' weekly data and case review process.
- The average child protective caseload dropped substantially to 11.0 at the end of Fiscal 2008 from 14.9 at the end of Fiscal 2007.

Abuse and/or Neglect Reports and the Percent Substantiated





Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Number of State Central Register Intakes	51,477	50,309	61,376	64,196	64,572	*	*
★ Number of State Central Register Consolidated Investigations	51,477	47,021	57,145	59,615	59,274	*	*
★ Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)	96.9%	96.4%	94.3%	96.0%	97.3%	100%	100%
Substantiated Investigations (%)	33.7%	32.6%	35.6%	39.8%	39.9%	*	*
Children in completed investigations with repeat investigations within a year (%)	18.5%	20.2%	21.4%	22.0%	21.4%	*	*
★ Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary)	9.8%	11.5%	12.6%	14.7%	14.2%	12%	12%
★ Average child protective specialist caseload	12.1	11.5	16.6	14.9	11.0	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.**

- There was an 8.1 percent increase in the average daily number of children receiving preventive services, from 29,498 children in Fiscal 2007 to 31,875 in Fiscal 2008. Two initiatives contributed to this trend. First, the City increased funding for preventive services by 1,000 slots in July 2007. The second, called the Juvenile Justice Initiative, is a new \$11.5 million program to build a continuum of community-based service alternatives such as therapeutic treatment for 380 youth in all five boroughs who are at risk of foster care placement because of delinquency.
- While the number of children in foster care placed with relatives increased by 4.1 percent from 5,250 to 5,464, the percentage of children initially entering care that are placed with relatives fell from 28.1 percent in Fiscal 2007 to 24.3 percent during Fiscal 2008. The reduction in initial kinship placements reflects an ongoing emphasis on assessing safety and risk in kinship homes when children are placed on an emergency basis.
- The percentage of children in congregate care decreased by 5.8 percent between Fiscal 2007 and 2008. ACS is working to reduce the number of placements into congregate care in favor of placements into family-based settings with support services.
- In Fiscal 2008 the percent of children placed in foster homes in their home boroughs upon admission to foster care decreased to 54.0 percent from 65.7 percent in Fiscal 2007, and the percent of children placed in their own community districts decreased from 13.5 percent to 11.2 percent. ACS has focused on placing children into foster homes as soon they come into care to minimize the trauma of removal.
- In Fiscal 2008, 76.0 percent of separated siblings in foster care received bi-weekly visits from their other siblings; this is an improvement from 67.0 percent in Fiscal 2007, and reflects ACS' focus on arranging family visits through the establishment of the new Office of Family Visiting and new visiting centers.
- The percentage of children in foster care who have had two or more transfers from one facility to another decreased from 43.4 percent in Fiscal 2007 to 41.4 percent in Fiscal 2008. This trend coincides with new programs put in place by provider agencies and supported by ACS to enhance the stability of foster care placements through reinvestment and foster parent supports.
- During Fiscal 2008, the number of abuse/neglect reports for children in foster care increased from 1,337 in Fiscal 2007 to 1,649 in Fiscal 2008. Twenty-nine percent of abuse and/or neglect reports for children in foster care were substantiated during Fiscal 2008 compared to 22.5 percent of reports during the prior year. For children in child care the number of reports increased from 351 to 375, and the percent of these substantiated rose from 25.4 percent to 28.1 percent. Beginning in Spring 2007, new strategies were implemented to improve reporting of potential abuse/neglect through interagency collaboration and provider training. The Office of Special Investigations (OSI) was also reorganized in order to strengthen the quality of abuse and neglect investigations. Investigative consultants with experience from the New York City Police Department have joined ACS to offer training and technical assistance on investigative techniques to child protective staff, including OSI staff. The increase in both the foster care and child care indication rates reflect this enhanced approach to investigations.



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Children receiving contract preventive services	29,509	28,781	27,304	29,498	31,875	*	*
★ Number of Families Entering Purchased Preventive Services	12,525	11,965	10,671	11,547	11,857	*	12,000
★ Children in foster care (average)	22,082	18,968	16,706	17,004	16,946	*	*
- Children in foster kinship homes	5,751	4,669	4,056	5,250	5,464	*	*
- Children in nonrelative foster boarding homes	12,308	10,743	9,688	8,997	8,887	*	*
- Children in congregate care	4,023	3,557	2,962	2,757	2,596	*	*
All children entering foster care (preliminary)	6,227	4,887	6,402	7,072	7,401	*	*
★ New children entering foster care (preliminary)	4,627	3,649	4,897	5,651	5,843	*	*
★ Children who re-enter foster care within a year of discharge to family (%) (Preliminary)	8.6%	8.7%	7.8%	11.4%	11.1%	8%	8%
Children placed in foster care in their borough (%) (Preliminary)	72.4%	76.8%	74.1%	65.7%	54.0%	*	*
★ Children placed in foster care in their community district (%) (Preliminary)	23.7%	21.7%	17.8%	13.5%	11.2%	20%	20%
★ Children entering foster care who are placed with relatives (%) (Preliminary)	19.4%	21.4%	25.3%	28.1%	24.3%	*	*
Siblings placed simultaneously in the same foster home (%) (Preliminary)	87.1%	91.4%	90.2%	85.3%	79.7%	*	*
Separated siblings in foster care receiving biweekly visits from their other siblings (%) (Preliminary)	71.3%	77.2%	78.3%	67.0%	76.0%	*	*
Parents or caregivers attending Post-Removal 72-Hour Child Safety Conferences (%)	70.2%	74.3%	77.8%	78.4%	74.8%	*	*
Children in foster care who had two or more transfers from one facility to another (%)	39.5%	43.3%	45.1%	43.4%	41.4%	*	*
Abuse and/or neglect reports for children in foster care and child care	1,463	1,330	1,551	1,688	2,025	*	*
- for children in foster care	1,209	1,095	1,256	1,337	1,649	*	*
- for children in child care	254	235	294	351	375	*	*
Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary)	18.6%	15.2%	16.6%	23.2%	28.9%	*	*
- for children in foster care (%) (Preliminary)	19.0%	14.6%	14.9%	22.5%	29.1%	*	*
- for children in child care (%) (Preliminary)	16.9%	18.0%	24.7%	25.4%	28.1%	*	*
Cost per foster care case \$ - Congregate care by level of need - Level 1	\$131.34	\$134.90	\$144.57	\$191.93	\$201.88	*	*
- Level 2	\$165.79	\$172.93	\$186.29	\$205.62	\$215.82	*	*
- Level 3	\$175.02	\$182.95	\$200.02	\$262.00	\$271.07	*	*
- Foster boarding home	\$49.10	\$51.91	\$54.58	\$57.69	\$63.46	*	*

★ 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 percentage of children returned to their parents within 12 months of entering care improved to 66.8 percent in Fiscal 2008 from 60.0 percent during Fiscal 2007. During the same period the median length of stay for children entering care for the first time that are returned to their parent dropped from 11.5 months in Fiscal 2007 to 9.3 months in Fiscal 2008. This is in part due to new programs put in place by provider agencies and supported by ACS to reduce length of stay.
- The percent of children eligible to be adopted who were adopted rose from 61.0 percent to 70.2 percent.
- The average time to complete adoptions remained stable at 3.4 years in Fiscal 2007 and Fiscal 2008. However, the median length of stay before a child is adopted fell from 54.2 months to 53.8 months.



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Median length of stay for children entering foster care for the first time who are returned to parent (months)	7.6	8.2	10.3	11.5	9.3	10	10
Children returned to parent(s) within 12 months (%) (Preliminary)	49.1%	44.9%	55.6%	60.0%	66.8%	60%	60%
Children eligible for adoption (average)	3,610	3,083	2,805	2,561	2,098	*	*
Children adopted	2,735	2,364	1,831	1,562	1,472	*	*
Median length of stay in foster care before child is adopted (months)	61.5	59.7	58.0	54.2	53.8	50	50
Average time to complete adoption (years)	3.5	3.4	3.5	3.4	3.4	3	3
★ Children eligible for adoption who are adopted (%)	75.8%	76.7%	65.3%	61.0%	70.2%	*	*

★ 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 capacity filled for Fiscal 2008 of 93.6 percent is an increase from the Fiscal 2007 average rate of 92.1 percent. To increase enrollment, ACS has begun the initiative, Project Full Enrollment, which provides training and technical assistance to fully-funded Group Child Care centers to help centers improve marketing and recruitment skills as well as adjust to a new rate-based system of reimbursement whereby centers will be reimbursed based on enrollment performance. Vouchers are counted at 100 percent of capacity and therefore elevate this percentage. This will be adjusted through new metrics being developed for the Fiscal 2009 Preliminary Mayor's Management Report.
- The percent of Head Start capacity filled for Fiscal Year 2008 of 92.0 percent is a decrease from the Fiscal 2007 rate of 93.5 percent. During summer 2007, 600 Head Start slots were reallocated to new providers, who have phased in the new capacity over time. Furthermore, the US Department of Health and Human Services (HHS) has recently approved a one-year reduction in funded enrollment for Children's Services Head Start in response to the federal regulation to reduce class sizes. Total enrollment in Head Start has declined by 3.4 percent between Fiscal 2007 and Fiscal 2008.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ ☎ Total Enrollment in Subsidized Child-Care	60,555	61,358	61,699	106,761	102,292	*	102,500
★ ☎ Child care capacity filled (%)	89.7%	94.4%	93.3%	92.1%	93.6%	99%	99%
★ Total Head Start Enrollment	16,633	19,886	19,530	18,782	18,147	*	*
★ Head Start capacity filled (%)	92.2%	95.2%	94.7%	93.5%	92.0%	95%	95%
Cost per child care slot - Group child care (voucher) (\$)	\$6,511	\$6,615	\$6,956	\$9,675	\$9,874	*	*
- Family child care (voucher) (\$)	\$5,710	\$5,620	\$6,085	\$6,959	\$7,048	*	*
- Group child care (contract) (\$)	\$8,840	\$8,337	\$9,510	\$13,214	\$13,095	*	*
- Family child care (contract) (\$)	\$5,775	\$5,950	\$6,942	\$7,194	\$7,306	*	*
Cost per Head Start slot (\$)	\$9,277	\$8,808	\$8,797	\$10,272	\$10,461	*	*

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

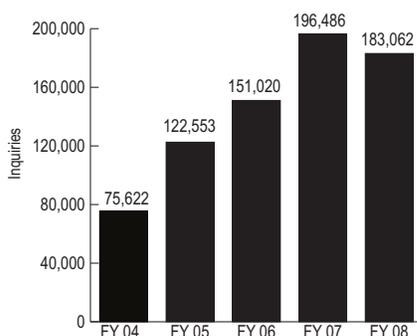


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 183,062 ACS-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 ACS - related inquiries:</b>	Total	% of ACS Inquiries
<i>Subsidized Child Care - Recertification or Change</i>	29,684	16.2%
<i>Division Information Provided</i>	21,898	12.0%
<i>ACS Eligibility Appointment</i>	16,004	8.7%
<i>Child Care Center - Preschool</i>	9,903	5.4%
<i>Subsidized Child Care - Information and Assistance</i>	8,595	4.7%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$2,257.3	\$2,283.6	\$2,326.5	\$2,758.7	\$2,820.1	\$2,761.9	\$2,686.6	\$2,718.1
<i>Revenues (\$ millions)</i>	\$4.4	\$3.5	\$3.9	\$2.4	\$3.8	\$3.4	\$3.4	\$3.4
<i>Personnel</i>	6,343	6,411	6,682	6,950	7,168	7,488	7,414	7,208
<i>Overtime paid (\$000)</i>	\$12,363	\$14,547	\$21,894	\$23,855	\$16,919	*	*	*
<i>Human services contract budget (\$ millions)</i>	\$1,288.7	\$1,291.6	\$1,230.6	\$1,601.8	\$1,589.1	\$1,573.3	\$1,528.3	\$1,536.0
<i>Work Experience Program (WEP) participants assigned</i>	188	110	71	77	125	*	*	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

\*NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- Data for Fiscal 2006 for ‘Children Abuse and neglect reports – for children in child care’ has been revised to reflect updated information. •Data for Fiscal 2007 for ‘Children in foster care (average), ‘-Children in foster kinship homes’ and ‘-Children in nonrelative foster boarding homes’ have been revised to reflect updated information.
- Data for Fiscal 2005-07 for ‘Child Care capacity filled (%)’ and ‘Head Start capacity filled (%)’ have been revised to reflect updated information.
- As noted in the Preliminary Fiscal 2008 Mayor’s Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Number of State Central Register Intakes
  - ★ Number of State Central Register Consolidated Investigations
  - ★ Number of families entering Purchased Preventive Services
  - ★ Average child protective specialist caseload
  - ★ Children eligible for adoption who are adopted (%)
  - ★ Total Enrollment in Subsidized Child-Care
  - ★ Total Head Start Enrollment





# DEPARTMENT OF HOMELESS SERVICES

Robert V. Hess, Commissioner

## Key Public Service Areas

- ✓ Prevent homelessness.
- ✓ Conduct outreach to street homeless individuals.
- ✓ Provide temporary emergency shelter for eligible homeless people.
- ✓ Work with homeless individuals and families to develop and implement independent living plans.

## Scope of Agency Operations

DHS manages 11 City-run and 205 privately-run shelter facilities, consisting of 49 adult facilities and 167 family facilities. DHS also provides outreach services available 24 hours a day, seven days a week, as well as homeless prevention services through community-based programs 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.

## Performance Report

### ✓ Prevent homelessness.

- In Fiscal 2008 DHS expanded its community-based prevention program, HomeBase, citywide. Prior to this expansion, HomeBase services were targeted only to six high-need communities. Over 90 percent of the families and adults receiving DHS homelessness prevention services did not enter the DHS shelter system, demonstrating the success of the City’s efforts to offer at-risk families and individuals alternatives to shelter. DHS, working with HRA, has also increased its diversion efforts at the Prevention Assistance and Temporary Housing office (PATH), where family intake occurs. In Fiscal 2008 4,238 families with children were diverted from entering shelter.

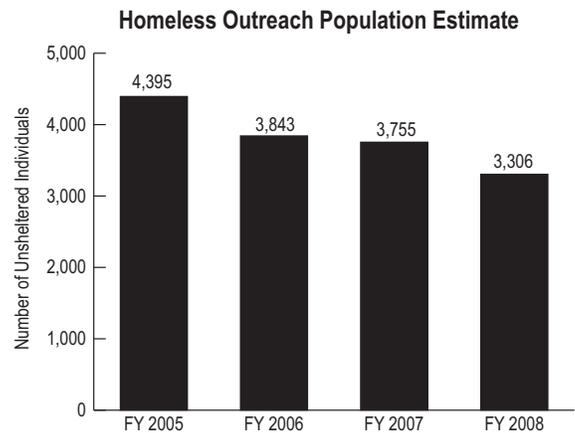
Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Adults receiving preventive services who did not reside 21 days or more in the shelter system (%)	NA	NA	NA	96.3%	96.9%	*	*
★ Adult Families receiving preventive services who did not enter the shelter system (%)	NA	NA	92.1%	97.7%	95.9%	*	*
★ Families with children receiving preventive services who did not enter the shelter system (%)	NA	NA	90.8%	90.7%	89.8%	*	*

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



✓ **Conduct outreach to street homeless individuals.**

- The New York City Department of Homeless Services (DHS) estimates the number of unsheltered individuals living outdoors in New York City (i.e., in the streets, in parks, under highways, on subways, or in the public transportation stations) through the annual Homeless Outreach Population Estimate (HOPE). The January 2008 HOPE count estimated a 12 percent decrease in street homeless individuals from 2007 and a 25 percent decrease since the first citywide survey was conducted in 2005. These significant reductions in the street homeless population are attributed to the reconfiguration of contracted street outreach services and to the creation by DHS of more housing options directly available to clients living on the streets.



- The number of single adult placements into permanent and temporary housing by outreach teams decreased from Fiscal 2007 to Fiscal 2008. This is due to DHS' focus on higher quality placements for the most chronic and vulnerable street homeless clients. While the previous practice had been to place as many clients as possible into shelter, re-engineered, performance-based outreach contracts incentivize providers to place chronically street homeless clients into high retention, high quality housing. Two new housing placement options credited for the reduction in the overall street homeless population are Safe Havens, a low demand "Housing First" approach that places street homeless clients directly into housing, and stabilization beds, a safe housing setting for clients waiting for housing applications to be processed. DHS will develop a new measure to reflect the placement of chronically homeless individuals into housing by outreach teams, to appear in the Preliminary Fiscal 2009 MMR.
- Similarly, outreach contacts that resulted in a placement into housing decreased from Fiscal 2007 to Fiscal 2008. This is also attributable to the changed focus by DHS. Placing chronically homeless and seriously disabled individuals living on the streets of NYC is more difficult but leads to better outcomes. The significant census reduction achieved over the last two fiscal years provides evidence that this intensive targeting of the most chronic and disabled clients is a more effective strategy.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ 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)	NA	4,395	3,843	3,755	3,306	*	*
☎ Single adult placements into permanent and temporary housing by outreach teams	6,990	5,496	4,606	4,610	2,974	*	*
Outreach contacts that result in placement into temporary housing (%)	5.8%	4.6%	4.8%	5.4%	2.7%	*	*

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

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

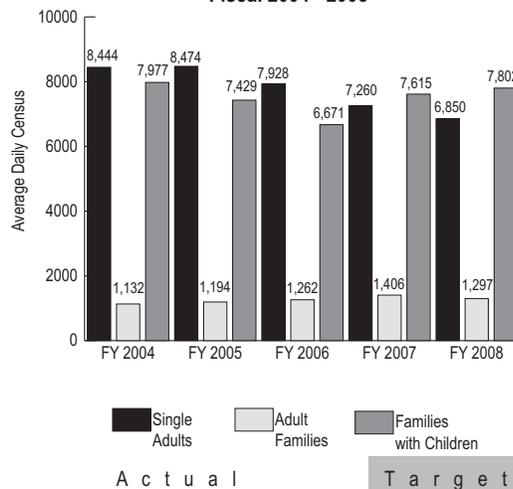
- In Fiscal 2008, the number of families with children and adult families entering the DHS shelter service system decreased by 10 percent and 3 percent, respectively. The number of single adults entering the system rose by 4 percent.
- The average number of single adults in shelter per day decreased by 5.6 percent in Fiscal 2008 to 6,850, reaching the lowest level since Fiscal 2000. DHS attributes this decrease to the increase in housing placements and to the reduction of shelter length of stay.
- The average number of adult families in shelter each day decreased by 8 percent in Fiscal 2008. DHS attributes this decrease to the implementation of new rental subsidy programs and the Next Step



shelter model, which provides increased structure and case management to facilitate exit from shelter and placement into permanent housing.

- The average number of families with children in shelter each day rose slightly. While the number of families with children entering shelter has declined, length of stay for these families increased.
- The proportion of single adults placed within 21 days in the shelter system fell moderately in Fiscal 2008, because client assessment is taking longer. DHS began incentivizing assessment providers to divert clients back into the community, instead of transferring them to a program shelter. Assessment providers are therefore retaining clients longer if they can assist them to return quickly to permanent housing.

**Average Number of Single Adults and Families in Shelter Per Day Fiscal 2004 - 2008**



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ 📞 Single adults entering the DHS shelter services system	18,171	17,245	16,981	17,622	18,303	*	*
★ 📞 Adult families entering the DHS shelter services system	NA	1,004	1,080	1,071	1,040	*	*
★ 📞 Families with children entering the DHS shelter services system	8,752	8,027	9,167	10,733	9,664	*	*
★ 📞 Average number of adult families in shelters per day	1,132	1,194	1,262	1,406	1,297	*	*
★ 📞 Average number of single adults in shelter per day	8,444	8,474	7,928	7,260	6,850	*	*
★ 📞 Average number of families with children in shelters per day	7,977	7,429	6,671	7,615	7,802	*	*
Cost per day for shelter facilities - Single adult facilities (\$)	\$54.42	\$55.51	\$62.21	\$63.75	\$72.38	*	*
- Family facilities (\$)	\$86.54	\$88.67	\$90.92	\$94.97	\$99.81	*	*
Single adults suitably placed in the shelter services system within 21 days (%)	90.0%	91.0%	92.0%	90.0%	87.9%	90%	90%
Families suitably placed in the shelter services system within 10 days (%)	98.6%	97.0%	98.4%	99.2%	99.9%	95%	95%
Average school attendance rate for children in the DHS shelter services system (%)	79.2%	78.8%	78.9%	79.7%	79.7%	*	*
Families placed in the shelter services system according to their youngest school-aged child's school address (%)	86.7%	95.1%	90.5%	82.6%	82.9%	85%	85%
★ Safety, maintenance, and cleanliness deficiencies noted on independent inspections of adult shelters	467	44	41	28	28	*	*
★ Critical incidents in the Adult Shelter system, per 1,000 residents	NA	1.2	1.6	1.5	0.5	*	*
★ Critical incidents in the Family Shelter system, per 1,000 residents	NA	NA	1.9	1.0	0.3	*	*
★ Critical incidents in the Families with Children Shelter system, per 1,000 residents	NA	2.0	1.8	1.3	0.5	*	*

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

✓ **Work with homeless individuals and families to develop and implement independent living plans.**

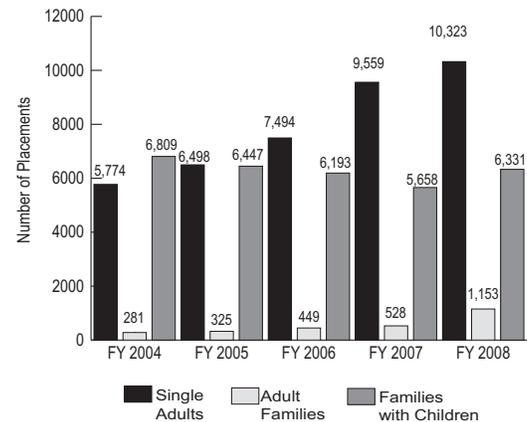
- Fiscal 2008 saw an increase in the proportion of single adults experiencing more than one facility transfer. In July 2007, the Adult Services Division initiated a new shelter model, Next Step, that offers more intensive case management services to clients who have not successfully completed their independent living plans and returned to permanent housing. The Next Step model works by transferring a client from his or her "home" shelter to one of the new Next Step shelters.
- The average length of stay for single adults in shelter decreased by 5.4 percent, and the average length of stay for adult families decreased by 2 percent in Fiscal 2008. However, the average length of stay for families with children in shelter increased by 11.3 percent. DHS is employing multiple initiatives to move the longest staying families with children to permanent housing.
- Fiscal 2008 marked a record year in system-wide placements into permanent housing. The number of single adults placed into permanent housing increased by 10.5 percent to 10,323 in Fiscal 2008,



marking the fourth consecutive year of increases in placements among single adults. The continued success results in part from the Adults Performance Incentive Program (PIP), which provides shelters with annual placement targets and includes a monthly review with providers to discuss best practices and highlight achievements.

- The total number of families with children placed into permanent housing increased by 12 percent over Fiscal 2007, and the total number of adult families placed into permanent housing increased by 118 percent in Fiscal 2008. This is attributed to Advantage New York, the new rental assistance portfolio implemented in April 2007.
- The proportions of adult families and of families with children who, after being placed in permanent housing, returned to the shelter system within one year, increased to 5.3 percent and 4.2 percent, respectively. This is partly due to the return of families enrolled in DHS's previous rental assistance program, Housing Stability Plus, in which a family's subsidy was tied to receipt of cash assistance; families who experienced a disruption in cash assistance would no longer receive rental assistance. DHS's current rental assistance program, Advantage New York, changed this, and encourages work and self-sufficiency without loss of rental assistance.

**Permanent Placements  
Fiscal 2004 - 2008**



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Single adults who experience more than one facility transfer (%)	17.5%	14.9%	12.0%	15.1%	18.2%	15%	15%
Families who experience more than one facility transfer (%)	2.6%	2.3%	2.3%	2.1%	1.7%	5%	5%
★ Average length of stay for single adults in shelter (days)	104	106	101	92	87	*	*
★ Average length of stay for adult families in shelter (days)	NA	NA	NA	516	505	*	*
★ Average length of stay for families with children in shelter (days)	NA	NA	NA	292	324	*	*
★ Single adults placed into permanent housing (Preliminary)	5,774	6,498	7,494	9,559	10,323	8,000	8,000
★ Adult families placed into permanent housing (Preliminary)	281	325	449	528	1,153	*	*
★ Families with children placed into permanent housing (Preliminary)	6,809	6,447	6,193	5,658	6,331	*	*
★ Single adults placed into permanent housing who return to the DHS shelter services system within one year (%)	15.6%	15.0%	13.5%	13.6%	12.8%	*	*
★ Adult families placed into permanent housing who return to the DHS shelter services system within one year (%)	1.6%	1.1%	0.9%	2.9%	5.3%	*	*
★ Families with children placed into permanent housing who return to the DHS shelter services system within one year (%)	1.2%	0.8%	1.4%	3.1%	4.2%	*	*

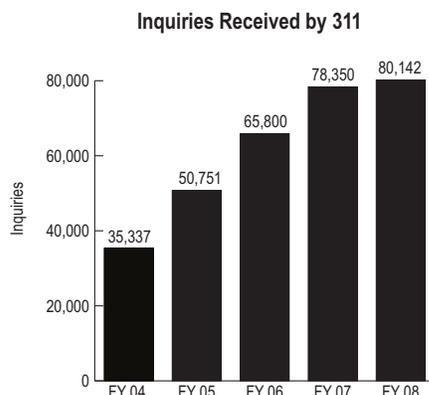
★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 80,142 DHS-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<b>Top 5 DHS - related inquiries:</b>	Total	% of DHS Inquiries
<i>Homeless Shelter Intake for Families with Children</i>	23,276	29.0%
<i>Homeless Shelter Intake for Single Adults</i>	21,037	26.2%
<i>Homeless Person Assistance</i>	8,657	10.8%
<i>Homeless Shelter Intake for Adult Families</i>	3,401	4.2%
<i>Homeless Shelter Complaint - Shelter Client</i>	3,352	4.2%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$673.8	\$722.6	\$725.4	\$732.6	\$795.6	\$785.7	\$656.4	\$756.7
<i>Personnel</i>	2,189	2,266	2,230	2,078	2,084	2,069	2,128	2,224
<i>Overtime paid (\$000)</i>	\$7,669	\$7,296	\$6,618	\$8,146	\$9,066	*	*	*
<i>Capital commitments (\$ millions)</i>	\$9.7	\$28.5	\$14.3	\$21.8	\$69.2	\$117.0	\$15.0	*
<i>Human services contract budget (\$ millions)</i>	\$482.4	\$519.7	\$505.7	\$534.2	\$584.9	\$581.2	\$456.8	\$555.3

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

<sup>2</sup>Authorized Budget Level

<sup>3</sup>Expenditures include all funds

"NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- Data for the indicators ‘Families with children placed into permanent housing who return to the DHS shelter services system within one year’ and ‘Adult families placed into permanent housing who return to the DHS shelter services system within one year’ have been changed to reflect an unduplicated number. In past years DHS has presented a duplicated recidivism rate, meaning that a family who returns more than once is counted as returning multiple times, even though they are only reported as having one placement. Because these are indicators of the success of permanent placements, the unduplicated number is a more accurate representation of DHS’s recidivism rate.
- Data for Fiscal 2004-06 for ‘Average length of stay for adult families in shelter (days)’ and ‘Average length of stay for families with children in shelter (days)’ is no longer available.
- Data for Fiscal 2004-07 for ‘Critical incidents in the Families with Children shelter system, per 1,000 residents’ have been revised to reflect updated information.
- Data for Fiscal 2004-07 for ‘Critical incidents in the Families with Children shelter system, per 1,000 residents’ have been revised to reflect updated information.
- Data for Fiscal 2005-07 for ‘Critical incidents in the Family shelter system, per 1,000 residents’, have been revised to reflect updated information.
- Data for Fiscal 2007 for ‘Adults receiving preventive services who did not reside 21 days or more in the shelter system (%)’ has been revised to reflect updated information.





# DEPARTMENT FOR THE AGING

Edwin Méndez-Santiago, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department for the Aging (DFTA) promotes, administers and coordinates the development and provision of services for older New Yorkers to help them maintain their independence and participation in their communities. The Department supports a broad range of services, both directly and through over 900 contracts which include discretionary funds with community-based organizations, including the administration of 329 contracted senior centers, and also provides over 12.6 million meals annually, both home delivered and at senior centers.

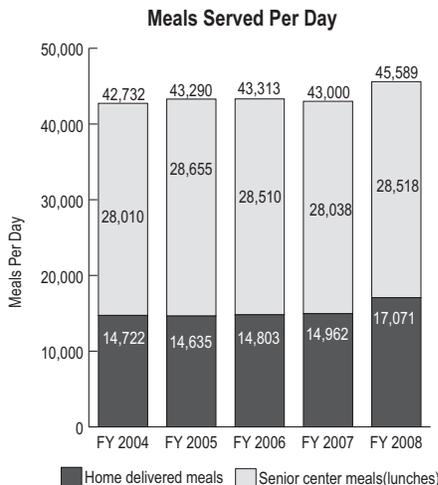
## Critical Objectives

- Increase utilization of nutrition and socialization opportunities.
- Continue to provide home delivered meals and home care services.
- Increase knowledge among seniors and professionals about personal safety and services for elderly crime victims.
- Provide employment opportunities for seniors.
- Increase knowledge about benefits and entitlements available to eligible seniors.
- Provide access to the Senior Citizen Rent Increase Exemption Program (SCRIE) in an efficient and timely manner.
- Increase supportive services to caregivers.

## Performance Report

### ✓ Promote independence and opportunities for older New Yorkers.

- Just 55 percent of senior centers achieved 90 percent, or higher, of capacity, compared to 56 percent in Fiscal Year 2007.
- Hours of home care provided grew by 10 percent and exceeded the Fiscal 2008 target by three percent. The contracted per hour cost of home care services increased 80 cents to \$16.35 in Fiscal 2008.
- The number of seniors trained for unsubsidized employment increased by 14 percent in Fiscal 2008. The number of trainees placed in unsubsidized employment remained stable at 185 in Fiscal 2008 in comparison to 188 during the previous period.
- DFTA delivered 6 percent more meals per day in Fiscal 2008, serving more than 2,500 additional clients daily. Most of this increase was in home-delivered meals.



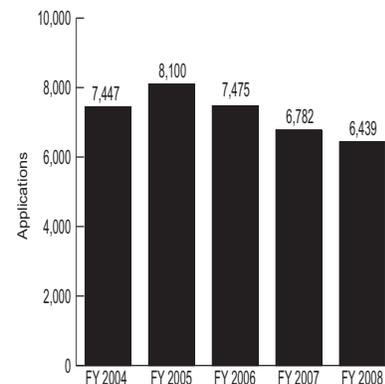


Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Total registered users of Senior Centers (annual)	NA	NA	NA	NA	NA	*	*
★ Senior centers operating at a minimum of 90 percent capacity (%)	NA	NA	58%	56%	55%	*	*
★ Senior Center Lunches Served	7,002,383	7,163,673	7,127,512	7,009,500	7,025,805	*	7,509,600
★ Home Delivered Meals Served	3,680,377	3,658,768	3,700,850	3,740,621	4,210,538	*	4,305,000
★ Total recipients of home care services (annual)	NA	NA	NA	NA	NA	*	*
★ Hours of home care services provided	1,577,583	1,573,656	1,577,424	1,590,952	1,746,742	1,691,400	1,721,600
★ Contracted cost per hour of home care (\$)	\$14.65	\$14.85	\$15.60	\$15.55	\$16.35	*	*
★ Seniors trained for unsubsidized employment	287	216	302	268	305	*	*
★ Trainees placed in unsubsidized employment	207	194	189	188	185	*	*

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

- The average processing time for the Senior Citizen Rent Increase Exemption program is now 44 days. The method for calculating the number of processing days has been refined to more accurately reflect full processing times for new applications and recertifications that were awarded or denied.
- The number of caregivers who received casework services or training directly from DFTA has been modified to include caregiver services provided to persons caring for a senior and grandparents caring for their grandchildren. The number of caregivers who received supportive services through DFTA's contracted providers has remained stable.

New Applications Received for the SCRIE Program



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average processing time for SCRIE applications (days)	NA	NA	NA	NA	44	*	*
★ Caregivers who received casework services or training through DFTA's in-house Alzheimer's and Long-Term Care Unit and Grandparent Resource Center	3,553	4,271	4,543	3,690	6,278	*	*

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

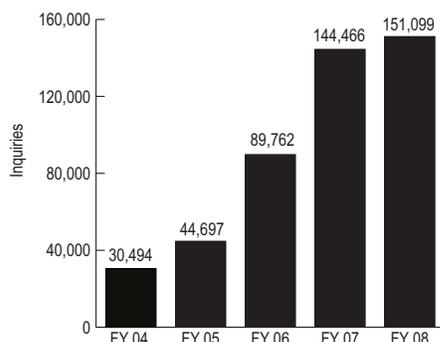


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 151,099 DFTA-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 DFTA - related inquiries:</b>	Total	% of DFTA Inquiries
<i>SCRIE - Status Lookup</i>	35,691	23.6%
<i>Housing Options for Frail or Disabled Seniors</i>	11,511	7.6%
<i>HEAP - Seniors Only - Application</i>	11,476	7.6%
<i>SCRIE - Application and Guide</i>	10,665	7.1%
<i>HEAP - Seniors Only - Status Lookup and Assistance</i>	9,547	6.3%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$228.6	\$231.3	\$268.2	\$271.9	\$299.5	\$287.9	\$243.7	\$271.5
<i>Revenues (\$ millions)</i>	\$1.7	\$1.1	\$0.7	\$0.4	\$1.5	\$1.0	\$1.0	\$1.0
<i>Personnel</i> <sup>4</sup>	886	849	852	835	870	826	815	804
<i>Overtime paid (\$000)</i>	\$3	\$8	\$10	\$13	\$16	*	*	*
<i>Capital commitments (\$ millions)</i>	\$2.1	\$4.9	\$2.9	\$4.9	\$4.4	\$53.9	\$2.7	*
<i>Human services contract budget (\$ millions)</i>	\$177.2	\$174.5	\$208.1	\$214.0	\$236.3	\$229.7	\$190.3	\$213.2
<i>Work Experience Program (WEP) participants assigned</i>	404	459	611	562	598	*	*	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds

\*NA" means Not Available in this report

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

## Noteworthy Changes, Additions or Deletions

- The indicator ‘Caregivers who received casework services or training through DFTA’s in-house Alzheimer’s and Long-Term Care Unit and Grandparent Resource Center’ has been revised to include the number of caregivers who received casework services or training directly from DFTA for senior care as well as grandparents caring for their grandchildren.
- As noted in the Preliminary Fiscal 2008 Mayor’s Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Total registered users of Senior Centers (annual)
  - ★ Total recipients of home care services (annual)
- Data for these new measures is not yet available; DFTA continues to finalize its data processing systems for producing unduplicated counts of its clients. Data will appear in the Fiscal 2009 MMR.
- Data for Fiscal 2007 for ‘Senior Center Lunches served’ and ‘Home Delivered Meals served’ have been revised to reflect updated information.





# 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 3,432 contracts with community-based organizations throughout New York City. These include 644 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 409 programs to help low-income individuals and families become more economically self-sufficient and 40 adult literacy programs that help participants further their education and advance their careers. In addition, DYCD funds 11 adolescent literacy and 15 family literacy programs. The Department also administers a network of 80 Beacon community centers, housed in public schools citywide, which serve youth, adults and families during out-of-school hours. Through a range of programs, DYCD contractors assist immigrants in becoming 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.

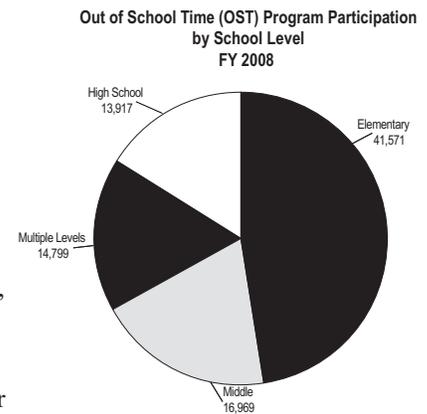
## Critical Objectives

- 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.

- The Out-of-School Time initiative added 112 new elementary school programs in January 2008, culminating in 291 elementary programs and 644 programs in total, and accounting for much of the 11 percent increase in total enrollment from Fiscal 2007 to Fiscal 2008. These new programs' January start-up contributed to a 10 percentage point decrease in elementary programs meeting their enrollment targets; among the more established elementary programs, 99 percent met their enrollment targets. The lower percentage of elementary school programs meeting enrollment targets also contributed to the small decrease in the percent of all programs meeting enrollment targets.
- The number of calls to Youthline — an information and referral hotline for youth, families and community agencies — increased 13 percent from Fiscal 2007. The increase in call volume is due in part to a spike in the number of calls related to the Summer Youth Employment Program and the Out-of-School Time initiative. Additional calls can be attributed to the release of the Prequalification Application for City Council Discretionary Awards.
- Although Beacon program enrollment continued to exceed 100 percent of the annual target, it decreased by 22 percentage points, reflecting a program redesign implemented in September 2007 that focused on structured programming with higher hourly requirements for middle school youth.





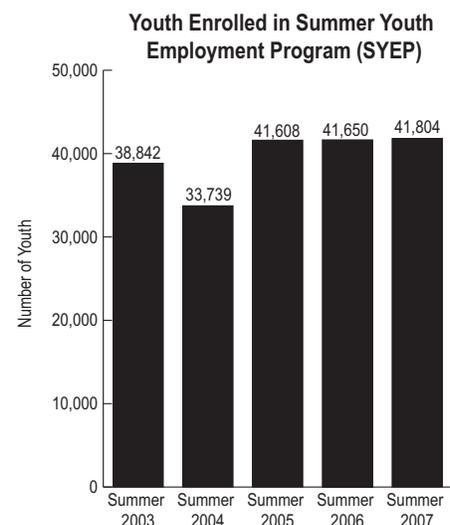
- Runaway and Homeless Youth's (RHY) crisis shelter programs maintained a 100 percent utilization rate and increased by 10 percentage points youth reunited with family or placed in a suitable environment. At the same time, the number of youth served in crisis shelter services decreased 25 percent from Fiscal 2007 to Fiscal 2008. The decrease is explained by longer stays and therefore lower turnover, reflecting higher quality services resulting from the improved continuum of care system and intensive technical assistance by DYCD staff.
- The number of youth served in RHY's Transitional Independent Living (TIL) facilities increased 12 percent from Fiscal 2007 but fell short of the target by 27 percent. A major redesign of the RHY system in Fiscal 2006, which offers a more structured continuum of services, together with stricter intake policies and delays in the certification of beds by newly-funded providers, resulted in the lower than targeted number of youth served and utilization rates at TILs.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
OST Enrollment	NA	NA	58,586	78,364	87,256	80,000	80,800
★ OST Program Participation Rate - elementary (school year) (%)	NA	NA	NA	81%	78%	*	80%
★ OST programs meeting target enrollment (school year) (%)	NA	NA	NA	90%	86%	*	85%
★ OST programs meeting target enrollment (summer) (%)	NA	NA	NA	86%	95%	*	85%
OST programs meeting target enrollment - elementary (%)	NA	NA	85%	99%	89%	90%	90%
OST programs meeting target enrollment - middle school (%)	NA	NA	71%	94%	89%	85%	85%
OST programs meeting target enrollment - high school (%)	NA	NA	50%	75%	77%	80%	80%
☎ Calls to Youthline	25,444	32,105	37,783	42,335	47,688	35,000	35,000
Beacon programs' enrollment as percentage of the minimum annual target (%)	128%	122%	120%	125%	103%	100%	100%
☎ Runaway and Homeless Youth served - Crisis beds	1,865	1,707	1,470	2,421	1,824	1,860	1,860
☎ - Independent Living beds	269	306	299	218	244	334	250
★ ☎ Utilization rate for Crisis beds (%)	99%	92%	100%	100%	100%	95%	90%
★ Utilization rate for Independent Living beds (%)	NA	NA	NA	83%	86%	90%	85%
★ ☎ Youth reunited with family or placed in a suitable environment from Crisis Shelters (%)	NA	NA	NA	65%	75%	60%	60%
★ ☎ Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)	NA	NA	NA	91%	89%	85%	85%

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

✓ **Prepare youth for economic independence.**

- The number of youth served by the Summer Youth Employment Program (SYEP) in Summer 2007 was slightly higher than the prior year. SYEP has served more than 41,500 youth in each of the last three summers.
- DYCD's In-School Youth and Out-of-School Youth workforce development programs far exceeded performance targets for placements and credentialing. These are indicators and statewide targets newly established by the funder, the New York State Department of Labor, through the Workforce Investment Act. Of note, two-thirds (68%) of all In-School Youth placements were in post-secondary education, while nearly three-fourths (73%) of Out-of-School Youth placements were in unsubsidized employment.





Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
☎ Summer Youth Employment Program (SYEP) participants	38,842	33,739	41,608	41,650	41,804	41,000	40,000
★ Out-of-School Youth placed in post-secondary education, employment, or advanced training during the 1st quarter after exiting the program (%)	NA	NA	NA	NA	72%	45%	52%
★ In-School Youth placed in post-secondary education, employment, or advanced training during the 1st quarter after exiting the program (%)	NA	NA	NA	NA	72%	45%	52%
Out-of-School Youth attaining a degree or certificate by the end of the 3rd quarter after exiting the program (%)	NA	NA	NA	NA	55%	35%	40%
In-School Youth attaining a degree or certificate by the end of the 3rd quarter after exiting the program (%)	NA	NA	NA	NA	71%	35%	40%

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

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

- The proportion of Community Development participants achieving outcomes exceeded the target by 25 percentage points. Beginning with a new program cycle in 2006, the initiative has focused on serving fewer participants with more intensive services, leading to an increase in outcome performance in each succeeding year.
- The number of participants enrolled in adult literacy programs increased 14 percent from Fiscal 2007 to Fiscal 2008. The increase is a result of a new Request for Proposal (RFP) that expanded the number of programs in January 2008 from 9 to 13 Adult Basic Education programs and from 16 to 27 English as a Second Language programs.
- DYCD's immigration services programs assisted in filing 667 citizenship applications with the United States Citizenship and Immigration Services in Fiscal 2008, many fewer than originally anticipated. This reflects an increase in fees for filing applications as well as a change in DYCD's priorities with a new cycle of service contracts, which now comprise a more diverse portfolio of immigrant youth, family, and domestic violence services. DYCD will begin reporting on outcomes for these services in the 2009 Preliminary Mayor's Management Report.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Community Development program participants achieving target outcomes designated for clients in each program area (%)	36%	35%	51%	63%	65%	40%	55%
Number of participants served in Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) literacy programs	12,638	11,773	11,939	5,507	6,269	4,500	9,500
★ Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)	43%	45%	47%	54%	46%	45%	45%
Citizenship applications filed with the United States Citizenship and Immigration Services (USCIS)	5,174	3,148	3,987	6,056	667	3,000	450

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



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

- The number of fiscal audits conducted in Fiscal 2008 for Fiscal 2007 contracts was more than double the number conducted for prior years, and the number of annual fiscal audits is targeted to remain high in Fiscal 2009.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Agency Assessments Completed as a percent of total agency contracts	NA	NA	NA	87%	90%	*	90%
Fiscal Audits	NA	NA	139	174	545	*	430
★ Contracts Terminated	NA	NA	NA	NA	36	*	*

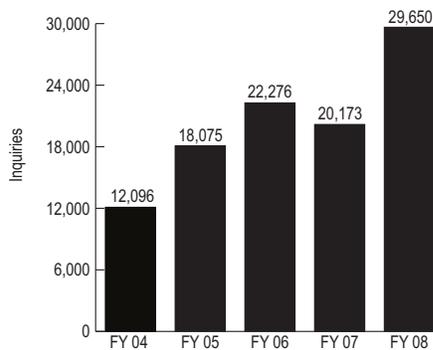
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 29,650 DYCD-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



Top 5 DYCD - related inquiries:	Total	% of DYCD Inquiries
Summer Jobs for Youth - General	5,660	19.1%
Literacy and GED Instruction for Adults	4,295	14.5%
Youth Services and Counseling - Youthline	3,114	10.5%
Shelter for Runaway or Homeless Youth	2,386	8.0%
Youth Employment and Job Training	2,272	7.7%

## Agency Resources

Agency Resources	Actual					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$244.4	\$246.2	\$303.0	\$310.6	\$401.4	\$406.8	\$289.8	\$379.4
Personnel	414	405	423	429	452	434	415	425
Overtime paid (\$000)	\$185	\$268	\$295	\$370	\$360	*	*	*
Human services contract budget (\$ millions)	\$176.5	\$185.0	\$222.1	\$230.8	\$300.8	\$301.4	\$233.0	\$285.1

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 "NA" means Not Available in this report



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## Noteworthy Changes, Additions or Deletions

- A new Key Public Service Area, ‘Perform efficient programmatic and fiscal monitoring of service contracts’, and three new indicators have been added to reflect the agency’s commitment to accountability in programmatic and fiscal monitoring.
- The definition of the indicator ‘Contracts Terminated’ was broadened in Fiscal 2008 to incorporate four methods of ending contracts based on poor performance; contracts may be terminated, not renewed, reassigned, or withdrawn at the request of a provider prior to original contract end date. Historical data are not available.
- Three of the targets for Runaway and Homeless Youth Fiscal 2009 outcomes have been reduced. The target for crisis shelter programs’ utilization rate was lowered by 5 percent, reflecting the anticipated performance of wider array of contract providers. Targets were lowered for the Transitional Independent Living program utilization rate and the number of youth served by TILs to reflect a more rigorous intake policy and longer length of stay for young people in the programs due to improved assessment practices.
- As noted in the Preliminary Fiscal 2008 Mayor’s Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★OST programs meeting target enrollment (school year) (%)
  - ★OST programs meeting target enrollment (summer) (%)
  - ★OST Program participation rate (school year) (%)
  - ★Agency Assessments Completed as a percent of total agency contracts
  - ★Contracts Terminated



# INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES

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Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



Department of Records & Information Services



Department of Sanitation



Department of Parks & Recreation



Department of City Planning



Landmarks Preservation Commission



Department of Cultural Affairs



Taxi and Limousine Commission





# DEPARTMENT OF ENVIRONMENTAL PROTECTION

Emily Lloyd, Commissioner

## Key Public Service Areas

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

## Critical Objectives

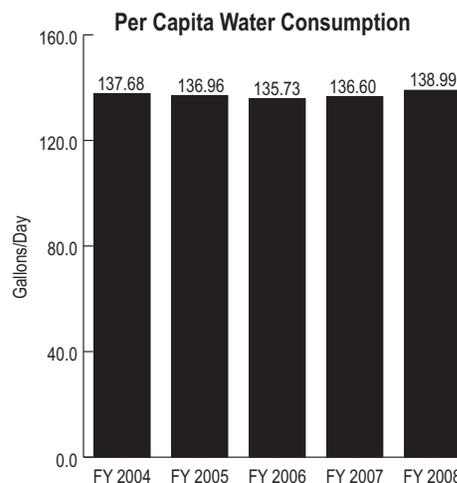
- Monitor water to ensure compliance with federal and State water quality standards.
- Protect and secure the watershed area.
- Promote water conservation.
- Comply with federal and State standards for the treatment of wastewater.
- Respond to emergencies and perform repairs in a timely manner.
- Maintain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

## Scope of Agency Operations

The Department of Environmental Protection (DEP) protects the environmental health, welfare, and natural resources of the City and its residents. The Department manages the City's water supply, which provides more than one billion gallons of quality drinking water daily and serves more than half the population of New York State, and manages 14 in-City wastewater treatment plants, as well as eight treatment plants upstate. DEP also carries out federal Clean Water Act rules and regulations, handles hazardous materials emergencies and toxic site remediation, oversees asbestos monitoring and removal, enforces the City's air and noise codes, bills and collects on approximately 832,000 water and sewer accounts, and manages citywide water conservation programs.

## Performance Report

- ✓ Ensure the sufficiency, quality, and security of the City's water supply.
  - In Fiscal 2008 DEP collected 30,165 in-City drinking water samples and performed 411,139 analyses, significantly more than required by State regulations. Water quality standards for coliform bacteria were met throughout the reporting period. The number of analyses above maximum contaminant levels decreased to 425 from 680 in the prior year.
  - Patrol hours in the watershed declined by 3 percent to 298,855, attributed to higher than expected Environmental Police Officer attrition.
  - Average daily in-City water consumption and per capita consumption both experienced slight increases. New water conservation initiatives planned for Fiscal 2008, including the Department's toilet rebate program, were delayed. The Department expects the first phase of this program to begin in Fiscal 2009.





Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<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>	0.3%	0.1%	0.6%	0.1%	0.2%	*	*
★ <i>Number of drinking water analyses above maximum contaminant level</i>	NA	NA	NA	680	425	*	*
<i>Completed applications for work to comply with Watershed Rules and Regulations</i>	963	830	995	822	866	*	*
<i>Notices of Violation and Notices of Warning issued in the watershed</i>	210	191	146	137	165	*	*
<i>Patrol hours for Environmental Police and watershed protection staff (000)</i>	292.3	333.6	288.9	307.8	298.9	*	*
★ <i>Percent of reservoir capacity filled (end of month)</i>	95.2%	91.1%	102.8%	92.4%	89.8%	*	*
<i>Average daily in-City water consumption (millions of gallons)</i>	1,095	1,093	1,086	1,097	1,115	*	*

★ 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 the City's 14 wastewater treatment plants had less than the minimum amount of equipment in service decreased by 15.7 percent.
- The compliance rate for harbor water samples remained high at 90 percent due to continued year-round sampling.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Wastewater treatment plant effluent meeting federal standards (%)</i>	100.0%	100.0%	99.9%	99.9%	99.9%	100%	100%
★ <i>Sewage treatment plants - number of critical equipment days below minimum</i>	NA	NA	NA	1,588	1,338	*	*
<i>Harbor survey stations in compliance with State standard for dissolved oxygen (%)</i>	88%	85%	86%	90%	90%	89%	89%

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

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

- Complaint levels for sewer backups and leaks declined by 8.9 and 14.6 percent, respectively. Although better than target, response times were slower, rising to 6.7 hours for sewer backups and 13.4 days for leaks. Despite a nearly 23 percent jump in catch basin complaints, the average resolution time was essentially unchanged. More than 48 percent of sewer backups and approximately 31 percent of catch basin backups in Fiscal 2008 occurred on the same block where a previous backup had occurred within the last two years. The Department plans to use the data from these two new indicators to analyze and address problem areas.
- Water main breaks reached a ten-year low of 429. On average, DEP restored water to residents within 12.1 hours after identifying the location of the break.
- Of the Department's 109,217 hydrants, less than half of one percent were broken or inoperative. High priority repairs/replacements of fire hydrants, as designated by the Fire Department, were completed within an average of 14.9 days.
- The number of street cave-in complaints received during the reporting period rose by almost 60 percent. DEP resolved 48 percent more street cave-in complaints compared to Fiscal 2007. A significant portion of the additional volume of cave-in complaints came from inspectors assigned to the Mayor's new Street Conditions Observation Unit program. The average time to inspect a street cave-in and make it safe was affected by the rise in complaints and increased to 8.7 days, two days longer than in Fiscal 2007.



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★  Sewer backup complaints received	21,579	24,945	24,564	23,927	21,797	*	*
★ Leak complaints received	5,286	4,800	4,247	5,003	4,275	*	*
★ Catch basin complaints received	13,628	14,813	15,341	14,919	18,305	*	*
★  Sewer backup resolution time (hours)	4.7	5.8	5.9	6.3	6.7	7	7
★ Percent of sewer backups recurring locally within 2 years	NA	NA	NA	NA	48.3%	*	*
★ Leak resolution time (days)	11.6	12.7	12.2	12.9	13.4	17	17
★ Water main breaks	607	515	450	581	429	575	575
★ Average time to restore water to customers after confirming breaks (hours)	NA	NA	NA	NA	12.1	*	*
Water main surveyed for leak detection (% linear feet)	63.3%	64.0%	59.9%	56.6%	56.6%	56%	56%
Repairs to distribution system	18,732	19,659	20,442	21,146	20,166	19,000	19,000
Broken and inoperative hydrants (%)	0.45%	0.46%	0.56%	0.50%	0.39%	1%	1%
★ Average backlog of broken and inoperative hydrants	483	494	609	504	421	*	*
★ Average time to repair or replace high-priority broken or inoperative hydrants (days)	NA	NA	NA	NA	14.9	*	*
Catch basins surveyed/inspected (%)	NA	36.3%	31.5%	30.7%	36.5%	33.3%	33.3%
★ Catch basin backup resolution time (days)	4.4	6.5	6.2	6.4	6.5	9	9
★ Percent of catch basin backups recurring locally within 2 years	NA	NA	NA	NA	31.4%	*	*
★  Street cave-in complaints received	11,441	15,254	13,111	12,079	19,272	*	*
Street cave-in complaints resolved	NA	14,229	12,257	10,734	15,872	*	*
★  Average time to respond to street cave-in complaints and make safe (days)	NA	NA	5.8	6.7	8.7	*	*

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

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

- The Department successfully reduced the percent of estimated water and sewer bills to 16.3 percent, the lowest since Fiscal 2001. This improvement was achieved largely through operational changes introduced in Fiscal 2007. DEP anticipates that estimated bills will continue to decline under a new contract, which began in February 2008, that will enable it to obtain meter readings from properties that had previously been difficult to access.
- Revenue collected as a percent of plan was 97.7 percent, better than in the past two years. Nearly 55 percent of monthly billings were collected within 30 days.

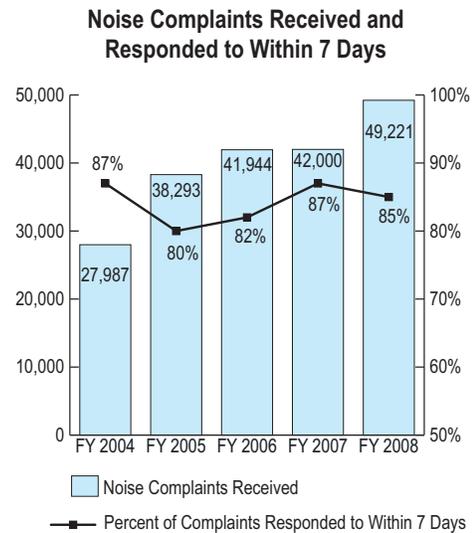
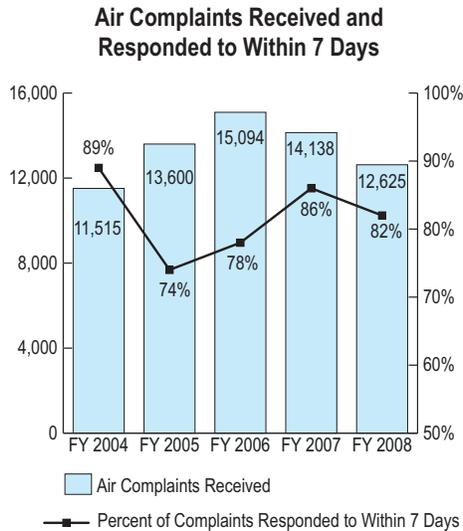
Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Estimated bills (%)	17.9%	18.9%	19.0%	17.6%	16.3%	15%	15%
Total revenue collected (\$ millions)	\$1,701	\$1,776	\$1,875	\$1,926	\$2,173	\$2,225	\$2,458
★ Total revenue as percent of plan	105.5%	101.8%	97.4%	96.3%	97.7%	*	*
★ Percent of billed amount collected in 30 days	NA	NA	NA	NA	54.8%	*	*
Accounts receivable - total balance (\$ millions)	\$1,168	\$1,088	\$1,027	\$1,107	\$1,046	*	*
- delinquent for more than 180 days (\$ millions)	NA	NA	\$412	\$401	\$323	*	*
- delinquent for more than 1 year (\$ millions)	NA	NA	\$319	\$304	\$233	*	*
Meters repaired/replaced	35,694	35,799	23,423	31,490	29,240	30,000	30,000

★ 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.**

- Largely due to the 17.2 percent increase in the number of noise complaints, the percent of air and noise complaint responses within the 7-day standard declined, and the average times to close both complaint types rose. Although air complaints decreased, because air and noise complaints are addressed by the same team of inspectors and support staff, response times for both were affected. The Department responded to nearly all asbestos complaints within 3 hours, better than the target and the prior year, despite a modest increase in the number of complaints. The average time to close an asbestos complaint decreased to less than a third of a day.



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ <i>Asbestos complaints received</i>	951	1,437	1,836	2,182	2,350	*	*
★ <i>Air complaints received</i>	11,515	13,600	15,094	14,138	12,625	*	*
★ <i>Noise complaints received</i>	27,987	38,293	41,944	42,000	49,221	*	*
<i>Asbestos complaints responded to within three hours (%)</i>	94%	98%	97%	95%	99%	90%	90%
★ <i>Average days to close asbestos complaints</i>	0.20	0.20	0.30	0.36	0.29	*	*
<i>Air complaints responded to within seven days (%)</i>	89%	74%	78%	86%	82%	85%	85%
★ <i>Average days to close air quality complaints</i>	4.6	14.3	11.8	10.1	13.8	*	*
<i>Noise complaints not requiring access to premises responded to within seven days (%)</i>	87%	80%	82%	87%	85%	85%	85%
★ <i>Average days to close noise complaints</i>	6.8	18.7	14.9	15.0	18.7	*	*
<i>DEP - issued violations</i>	4,890	4,369	5,943	6,822	8,577	*	*
- <i>Asbestos violations</i>	750	1,037	988	816	500	*	*
- <i>Air violations</i>	2,691	1,766	2,952	3,769	4,657	*	*
- <i>Noise violations</i>	1,449	1,566	2,003	2,237	3,420	*	*
- <i>Case resolution rate at the Environmental Control Board (%)</i>	71.0%	65.5%	75.5%	63.4%	60.2%	*	*
<i>Emergencies responded to within one hour (%)</i>	100%	100%	100%	100%	100%	100%	100%

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

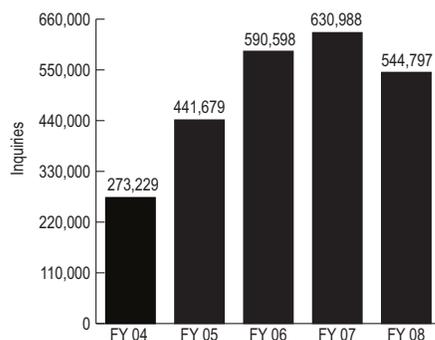


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 544,797 DEP-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



<b>Top 5 DEP - related inquiries:</b>	Total	% of DEP Inquiries
Noise (all inquiries)	94,656	17.4%
Service Request Status - DEP	69,547	12.8%
Sewer Backup Complaint	43,364	8.0%
Fire Hydrant - Running Full	36,553	6.7%
Cave-In or Sinkhole in Street - Large - Priority	26,697	4.9%

## Agency Resources

Agency Resources	A c t u a l					FY08'	Preliminary FY09'	Updated FY09'
	FY04	FY05	FY06	FY07	FY08			
Expenditures (\$ millions) <sup>3</sup>	\$709.2	\$755.6	\$804.4	\$868.8	\$933.3	\$973.9	\$953.1	\$1,029.9
Revenues (\$ millions)	\$73.6	\$75.7	\$92.0	\$89.4	\$102.9	\$84.3	\$85.0	\$90.1
Personnel	6,124	5,989	6,042	6,247	6,304	6,586	6,506	6,526
Overtime paid (\$000)	\$24,701	\$24,762	\$28,938	\$38,987	\$38,716	*	*	*
Capital commitments (\$ millions)	\$1,713.3	\$2,338.2	\$1,741.3	\$3,689.8	\$3,051.0	\$3,773.7	\$3,156.7	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor’s Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Percent of samples testing positive for coliform bacteria
  - ★ Number of drinking water analyses above maximum contaminant level
  - ★ Percent of reservoir capacity filled (end of month)
  - ★ Sewage treatment plants – number of critical equipment days below minimum
  - ★ Percent of sewer backups recurring locally within 2 years
  - ★ Average time to restore water to customers after confirming breaks (hours)
  - ★ Average backlog of broken and inoperative hydrants
  - ★ Average time to repair or replace high-priority broken or inoperative hydrants (days)
  - ★ Percent of catch basin backups recurring locally within 2 years
  - ★ Average time to respond to street cave-in complaints and make safe (days)
  - ★ Total revenue as percent of plan
  - ★ Percent of billed amount collected in 30 days
  - ★ Average days to close air quality complaints
  - ★ Average days to close asbestos complaints
  - ★ Average days to close noise complaints



- The Department revised its Fiscal 2009 target for 'Total revenue collected (\$ millions)' to \$2,458 from \$2,225 to reflect updated revenue projections.



# DEPARTMENT OF TRANSPORTATION

Janette Sadik-Khan, Commissioner

## Key Public Service Areas

- ✓ Ensure the safety of motorists, pedestrians, and bicyclists traveling in New York City.
- ✓ Improve traffic mobility and reduce congestion throughout the City.
- ✓ Rehabilitate and maintain the City's bridges.
- ✓ Rehabilitate and maintain the City's streets, sidewalks, and highways.
- ✓ Encourage the use of mass transit and alternative modes of transportation.

## Critical Objectives

- Ensure traffic safety.
- Install and maintain traffic controls and safety devices.
- Improve traffic flow.
- Manage parking and curbside use.
- Complete bridge maintenance and capital projects promptly.
- 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.

## Scope of Agency Operations

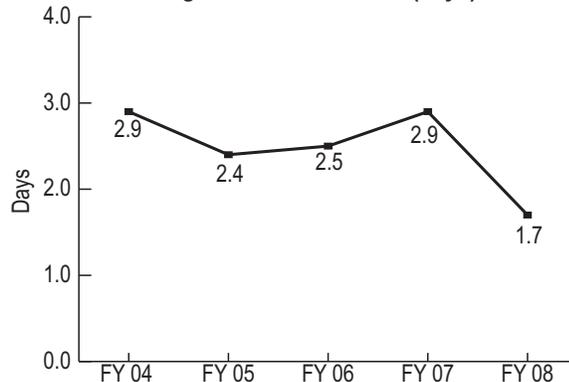
The Department of Transportation (DOT) is responsible for the condition of approximately 5,800 miles of streets and highways and 790 bridge structures, including six tunnels. DOT ensures traffic safety and mobility by mitigating the effect of construction on traffic; implementing engineering improvements; and installing and maintaining traffic signals at more than 11,900 signalized intersections, more than 1.3 million signs, more than 300,000 streetlights, about 69 million linear feet of markings, and approximately 63,000 parking meters.

The Department encourages the use of mass transit by operating the Staten Island Ferry and promoting new private ferry routes. DOT also encourages the use of alternative modes of transportation, and administers a citywide program advancing the use of alternative fuels. DOT contributes to the growth and sustainability of New York City by scoping and implementing critical transportation components of PlaNYC, including new transit initiatives, traffic congestion mitigation and improvements to public spaces.

## Performance Report

- ✓ Ensure the safety of motorists, pedestrians, and bicyclists traveling in New York City.
  - Overall, there were fewer traffic fatalities in Fiscal 2008, 300 compared to 310 last year. The Department has expanded its efforts to address pedestrian and traffic safety concerns at high risk locations, including the creation of a Senior Pedestrian Safety Program that will focus on 25 neighborhoods with high concentrations of seniors that have been fatally or seriously injured.
  - The average time to fix a traffic signal decreased to 16.9 hours, 70 percent faster than in Fiscal 2007. Repairs to priority signs and street lights were also completed more quickly, by 1.2 and .4 days, respectively. The improvements in repair times are attributed to new maintenance contracts that establish stricter performance requirements.

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





Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Citywide traffic fatalities	337	300	307	310	300	*	*
- Motorists/passengers	142	138	127	136	123	*	*
- Bicyclists/pedestrians	195	162	180	174	177	*	*
★ Overall traffic accidents	NA	NA	NA	NA	182,182	*	*
★ 📞 Average time to fix traffic signals (hours)	NA	NA	NA	56.3	16.9	*	*
★ Average time to repair priority regulatory signs after notification (days)	2.9	2.4	2.5	2.9	1.7	*	*
★ 📞 Average time to repair street lights - by DOT (days)	NA	19.0	9.0	2.4	2.0	*	*
📞 Average time to repair street lights - by ConEd (days)	NA	83.9	39.4	16.8	12.5	*	*
Speed humps installed near schools	43	43	72	101	65	*	*
Tort cases commenced	3,173	2,710	2,417	1,894	2,146	*	*
Tort dispositions	3,825	3,511	3,081	3,025	2,837	*	*
Tort payout (\$000)	\$95,731.2	\$90,567.1	\$95,698.6	\$100,226.4	\$95,314.1	*	*

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

✓ **Improve traffic mobility and reduce congestion throughout the City.**

- The Department is reviewing data for the critical measures on vehicular travel times and speeds and will report Fiscal 2008 data for these new metrics in the Fiscal 2009 Preliminary Mayor's Management Report.
- Multi-space parking meters increased from 25.5 percent to 29.9 percent. Of these, approximately two thirds accept credit cards.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average vehicular travel times (multiple travel segments)	NA	NA	NA	NA	NA	*	*
★ Average vehicular travel speeds (multiple travel segments)	NA	NA	NA	NA	NA	*	*
Traffic-monitoring cameras	152	171	183	183	183	*	*
★ 📞 On-street parking meters that are operable (%)	91.5%	91.3%	90.9%	90.9%	90.0%	90%	90%
Percent of metered spaces that have muni-meters (multi-space meters)	NA	NA	21.2%	25.5%	29.9%	*	*

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

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

- The Department's bridge ratings remained essentially unchanged. The New York State Department of Transportation inspects and rates most bridge structures every two years, as required by federal and State law; those structures not inspected by the State are inspected by DOT using the same standards. Projects for both the East River and non-East River bridges were completed on schedule.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Bridges rated							
- Good or Very Good (%)	42.5%	41.5%	41.5%	41.7%	41.4%	*	*
★ - Fair (%)	57.0%	57.7%	58.0%	57.9%	58.2%	*	*
★ - Poor (%)	1.1%	0.8%	0.5%	0.4%	0.4%	*	*
Bridge projects (structural work) substantially completed on schedule							
- East River (%)	100%	100%	NA	100%	100%	100%	100%
- Non-East River (%)	85%	80%	81%	89%	100%	100%	100%

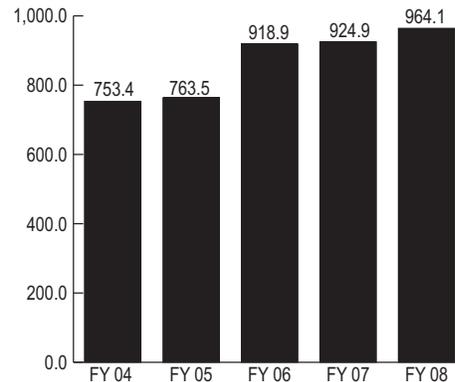
★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



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

- Streets maintained with a pavement rating of good fell to 66.4 percent in Fiscal 2008 from 70.3 percent last year. This change is consistent with DOT's State of Good Repair projections that ratings will trend downward through Fiscal 2009 regardless of the level of resurfacing undertaken in the current year. However, the Department expects the impact of its expanded street resurfacing program – a goal of 1,000 lane miles per year – to slowly reverse the trend beginning in Fiscal 2010.
- Pothole repairs increased by 2.3 percent to more than 210,000. On average, the time to close a pothole work order where a repair was completed increased from 2.1 days to 2.7 days.
- DOT issued approximately 26,458 more construction permits than last year, an increase of 11.6 percent. Inspections of permitted street work grew by 21.9 percent, from 437,101 to 532,661. The percent of street work rated satisfactory was essentially unchanged, but summons issuance increased by 28 percent. The Department conducted an additional 220,272 inspections of street work after construction was finished to assess whether or not the contractor had restored the street to a satisfactory level. Eighty-six percent of these post-audit inspections resulted in a passing score.

**Lane Miles Resurfaced Citywide**



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Street pavement ratings: percent of lane miles assessed in the 12 months ending June 30, 2008	NA	NA	NA	NA	88.2%	*	*
★ Streets maintained with a pavement rating of							
- Good (%)	74.3%	73.0%	69.9%	70.3%	66.4%	*	*
- Fair (%)	25.6%	26.8%	30.0%	29.6%	33.4%	*	*
- Poor (%)	0.1%	0.2%	0.1%	0.1%	0.2%	*	*
Arterial highway system that is adopted (%)	64.4%	58.8%	68.8%	63.0%	65.3%	65%	75%
Audited adopted highway miles that receive cleanliness rating of good (%)	94.0%	95.8%	94.9%	94.8%	96.8%	*	*
★ Percent of all NYC highways that receive a cleanliness rating of good	NA	NA	NA	87.7%	90.3%	*	*
Pothole work orders	54,011	51,460	45,228	47,934	48,433	*	*
★ 📞 Average time to close a pothole work order where repair was done (days)	NA	NA	NA	2.1	2.7	*	*
📞 Potholes repaired	190,626	216,107	179,728	205,227	210,032	*	*
Construction permits issued	189,399	200,421	214,016	227,435	253,893	*	*
Inspections of permitted street work	262,016	310,953	340,578	437,101	532,661	385,000	425,000
★ Inspected street work rated satisfactory (%)	72%	76%	76%	76%	77%	75%	75%
Summons issued	22,799	22,009	22,659	26,106	33,403	*	*
★ Post-audit inspections for completed street work	NA	NA	NA	NA	220,272	*	*
★ Post-audit inspections for completed street work that passed inspection (%)	NA	NA	NA	NA	86.0%	*	*
★ Percent of planned NYC street corners with disabled access completed	NA	NA	NA	71.0%	72.0%	*	*
★ Percent of existing newsstands converted to new model	NA	NA	NA	NA	30%	*	*
Average cost per lane mile resurfaced citywide (\$)	\$83,231	\$87,237	\$92,786	\$118,594	\$137,113	*	*
Average cost per ton of asphalt placed citywide (\$)	\$93.44	\$97.11	\$99.56	\$118.67	\$141.40	*	*
Average in-house cost of asphalt per ton (\$)	\$30.88	\$33.45	\$42.06	\$44.01	\$47.75	*	*
Average vendor cost of asphalt per ton (\$)	\$37.83	\$43.74	\$49.53	\$56.69	\$61.37	*	*



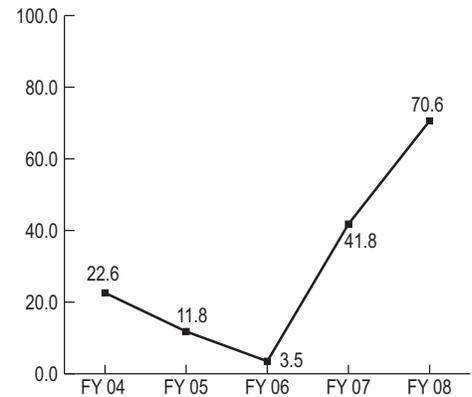
★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



✓ **Encourage the use of mass transit and alternative modes of transportation.**

- The number of private ferry routes declined by 9.8 percent due to the consolidation of two routes, but ferry ridership held steady.
- Staten Island ferry ridership rose by 4.2 percent, or approximately 800,000 passengers. Significant increases in operating costs attributed to the higher price of fuel drove the average cost per passenger up by 23.2 percent to \$5.69. There was a slight decline in the percent of ferry trips that were on time, from 91.7 percent to 91 percent.
- During Fiscal 2008 DOT accelerated its plans for the installation of bicycle racks by three years, installing 1,377 bicycle racks, and expanded the bicycle network by 70.6 lane miles, ahead of the annual target. The Department's new measure, 'Bicycle connectivity index,' reflects the interconnectivity of the bicycle network based on the number of choices a cyclist has for turning from one route to another without leaving the network.

**Bicycle Lane Miles Installed**



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Private ferry service - Change in number of passengers (%)	-23.4%	-29.5%	-2.3%	-5.4%	0.1%	*	*
- Change in number of routes (%)	1.3%	0.1%	-7.1%	-16.0%	-9.8%	*	*
★ Staten Island Ferry - Trips that are on-time (%)	93.5%	88.7%	89.5%	91.7%	91.0%	85%	85%
- Ridership	NA	NA	NA	18,952,803	19,756,963	*	*
- Average cost per passenger (\$)	NA	NA	NA	\$4.62	\$5.69	*	*
Bicycle lane miles installed	22.6	11.8	3.5	41.8	70.6	70	90
★ Bicycle network connectivity index	NA	NA	NA	NA	507.0	*	*
Bicycle racks installed	356	250	523	320	1,377	300	300
★ Percent of existing bus shelters converted to new model	NA	NA	NA	NA	45.5%	*	*
★ Pedestrian volume index	NA	NA	NA	NA	105.5	*	*

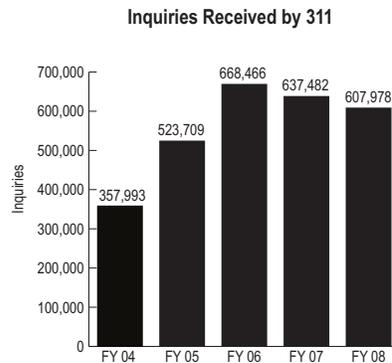
★ Critical Indicator    ☎ 311 related    "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 607,978 DOT-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<b>Top 5 DOT - related inquiries:</b>	Total	% of DOT Inquiries
<i>Alternate Side Parking Information</i>	144,341	23.7%
<i>Streetlight Defect</i>	93,777	15.4%
<i>Traffic or Pedestrian Signal - Defect</i>	80,975	13.3%
<i>Pothole on Street</i>	34,700	5.7%
<i>Muni-Meter - Damaged, Fast, Failed or No Receipt</i>	33,688	5.5%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$501.7	\$553.6	\$623.2	\$618.4	\$735.5	\$218.3	\$210.5	\$705.8
<i>Revenues (\$ millions)</i>	\$196.3	\$202.7	\$204.4	\$220.0	\$230.2	\$219.0	\$223.8	\$229.9
<i>Personnel</i>	4,327	4,454	4,571	4,721	4,899	5,108	4,417	4,442
<i>Overtime paid (\$000)</i>	\$31,593	\$37,075	\$41,294	\$47,905	\$48,898	*	*	*
<i>Capital commitments (\$ millions)</i>	\$909.6	\$658.1	\$587.9	\$755.5	\$1,252.0	\$2,199.1	\$2,509.8	*
<i>Work Experience Program (WEP) participants assigned</i>	84	122	33	61	105	*	*	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 \*NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor’s Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Overall traffic accidents
  - ★ Average vehicular travel times (multiple travel segments)
  - ★ Average vehicular travel speeds (multiple travel segments)
  - ★ Street pavement ratings: Percent of lane miles assessed in the 12 months ending June 30, 2008
  - ★ Post-audit inspections for completed street work
  - ★ Post-audit inspections for completed street work that passed inspection (%)
  - ★ Percent of existing newsstands converted to new model
  - ★ Bicycle network connectivity index
  - ★ Percent of existing bus shelters converted to new model
  - ★ Pedestrian volume index
- The following four indicators, which formerly appeared under the Key Public Service Area ‘Improve traffic mobility and reduce congestion throughout the City,’ can now be found under ‘Rehabilitate and maintain the City’s streets, sidewalks, and highways:’
  - ‘Construction permits issued’



- 'Inspections of permitted street work'
- 'Inspected street work rated satisfactory (%)'
- 'Summonses issued'
- DOT revised Fiscal 2009 targets for the following indicators:
  - 'Arterial highway system that is adopted (%)' to 75% from 65%
  - 'Inspections of permitted street work' to 425,000 from 385,000
  - 'Bicycle lane miles installed' to 90 lane miles from 70
- Fiscal 2007 data for Staten Island ferry ridership and passenger cost, previously reported as NA, have been provided following the resolution of technical issues regarding data collection.



# DEPARTMENT OF BUILDINGS

Robert LiMandri, Commissioner

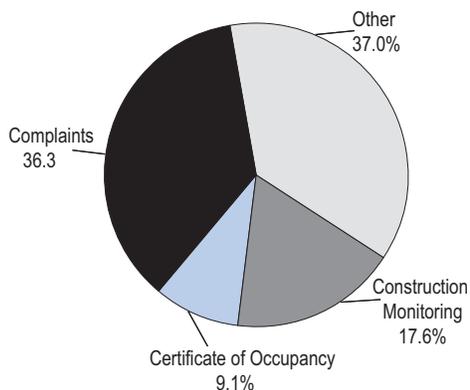
## Key Public Service Areas

- ✓ 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. Each year it reviews more than 75,000 construction plans, issues more than 163,000 new and renewed permits, performs more than 440,000 inspections, and issues 21 types of licenses and registrations. It facilitates compliant construction by continually streamlining the permit application process and delivers services with integrity and professionalism.

**Construction Inspections Completed Fiscal 2008**



## Critical Objectives

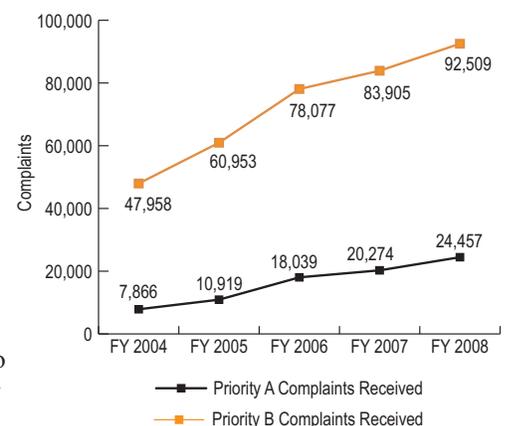
- Advance public safety by inspecting construction and buildings to ensure compliance.
- Prevent construction-related injuries and fatalities.
- Enforce Building Code and zoning regulations.
- Improve the enforceability of violations issued.
- Respond to public complaints in a timely manner.
- Ensure 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.

- The Department completed more than 229,000 construction inspections, approximately the same as last year. The inspections were conducted as part of routine permitting and enforcement activities, complaint response, annual school inspections, and special initiatives. Productivity decreased to 9.9 inspections per day, slightly lower than the target, largely due to the expansion of more time-consuming specialized inspections and a new rotation program for inspectors to serve as an integrity safeguard. DOB continued to team experienced inspectors with new hires for training, which also affected productivity.
- Emergency (Priority A) and nonemergency (Priority B) complaints to the Department rose by a combined total of 12.3 percent, continuing a 10-year trend. Despite this increase, the Department responded more quickly to both types of complaints. Average response time decreased from 14.4 to 9.6 hours for emergency complaints, and from 15.1 to 13.6 days for nonemergency complaints.

**Priority A and Priority B Complaints Received**



- The Department investigated more than 2,800 complaints of unsafe façade conditions and falling debris, with 31.6 percent of these inspections leading to a violation, compared to 27.5 percent of nearly 2,500 complaints that resulted in violations last year. Incidents of unsafe façade conditions and falling debris that led to injuries declined to 30 from 41 in Fiscal 2007.
- Complaints about illegal conversions of residential space continued to account for more than a quarter of all Priority B complaints. During Fiscal



2008 Department inspectors gained access to 51 percent of complaint locations and issued violations to property owners in 18 percent of these cases.

- Complaints regarding property owners' failure to secure and maintain a building increased by 18.5 percent. Violation issuance also increased, from 42.7 percent to 56.4 percent, principally due to more stringent enforcement. The Department also accessed and inspected a greater proportion of these properties, 92 percent versus 89 percent in Fiscal 2007.
- In Fiscal 2008, 474 construction site incidents occurred, as well as 167 injuries and 25 fatalities. To enhance safety at construction sites, in July 2007 the Department launched a \$12 million three-phase special enforcement plan to increase inspections and identify unsafe construction practices throughout the City. Under Phase I of the plan, three specialized teams were created to focus on improving excavation operations and the professional certification program, while targeting builders who repeatedly violate building and zoning regulations. Phases II and III are currently underway and are examining after-hours construction, interior demolitions and safety at low-rise sites.
- The Department is conducting a \$4 million in-depth analysis of three areas of high-risk construction – crane, concrete and excavation operations – to improve the safety of these activities. In April 2008 the Department began working with engineering experts to examine the materials, processes and systems used in these operations, as well as its inspection protocols. Recommendations are developed and implemented by DOB on an on-going basis to enhance worker and public safety. In addition, the Department has proposed a comprehensive legislative agenda to increase its oversight of the construction industry and advance overall safety.
- In February 2008 the Department began a month-long citywide crackdown on unsafe supported scaffolds and sidewalk sheds, inspecting approximately 1,600 structures and issuing 459 violations for both safety and non-safety related conditions. In March 2008 the Department began safety inspection sweeps of all 29 tower cranes and 220 mobile cranes operating throughout the five boroughs. Tower crane inspections were completed in mid-April; twenty one of the 29 passed inspection and the remaining eight were issued violations, immediately shut down, and remained out of operation until the violations were corrected. Inspections of mobile cranes will be completed in early Fiscal 2009. Through the end of June 2008, the Department had inspected 116 mobile cranes and issued 18 violations and 27 stop work orders.
- In total the Department's enforcement activities in Fiscal 2008 resulted in approximately 63,600 Notices of Violation, an increase of more than 25 percent from the prior year. The percent of incident inspections resulting in violations more than doubled to 75.1 percent. Violations and summonses issued to individuals for work without proper qualifications declined to 369 from 406, but remained significantly higher than in previous years.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Construction inspections completed (000)</i>	180,423	188,561	209,066	229,191	229,157	*	*
- Complaints (%)	29.8%	36.3%	37.6%	35.8%	36.3%	*	*
- Certificate of Occupancy (%)	12.4%	11.9%	11.5%	10.0%	9.1%	*	*
- Construction Monitoring (%)	26.2%	27.3%	24.5%	20.9%	17.6%	*	*
- Other (%)	31.6%	24.5%	26.4%	33.3%	37.0%	*	*
★ Average construction inspections per inspector day	13.0	13.2	11.8	11.1	9.9	10	10
★ Construction inspections resulting in at least one Stop Work Order (%)	2.1%	2.6%	2.8%	2.9%	3.5%	*	*
★ Construction inspections resulting in a Vacate Order (%)	0.3%	0.3%	0.7%	1.0%	1.0%	*	*
<i>Construction inspections resulting in at least one Work Without a Permit Violation (%)</i>	5.2%	5.3%	5.0%	3.3%	4.7%	*	*
★ 📞 Number of Priority A (emergency) complaints received	7,866	10,919	18,039	20,274	24,457	*	*
★ 📞 Number of Priority B (nonemergency) complaints received	47,958	60,953	78,077	83,905	92,509	*	*
★ 📞 Number of Priority A complaints responded to	NA	NA	18,027	20,305	24,185	*	*
★ 📞 Number of Priority B complaints responded to	NA	NA	75,647	84,629	92,786	*	*
Priority A complaints responded to within 1.5 days (%)	96.4%	97.4%	95.4%	96.6%	95.0%	95%	95%
Priority B complaints responded to within 40 days (%)	70.8%	87.7%	88.2%	91.5%	92.0%	70%	80%

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





Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	FY09
★ Average time to respond to Priority A complaints (days)	NA	NA	0.5	0.6	0.4	*	*
★ Average time to respond to Priority B complaints (days)	NA	NA	18.5	15.1	13.6	*	*
★ Percent of incident inspections resulting in violations	NA	NA	12.8%	30.1%	75.1%	*	*
★ Number of incidents of unsafe facade conditions and falling debris resulting in injuries	NA	NA	33	41	30	*	*
★ Percent of inspections for unsafe facade conditions and falling debris where violations were written	NA	NA	26.0%	27.5%	31.6%	*	*
★ 📞 Percent of residential illegal conversion complaints where access was obtained	NA	NA	60%	50%	51%	*	*
★ 📞 Percent of residential illegal conversion complaints where violations were written	NA	NA	18%	16%	18%	*	*
★ Percent of after hours work complaints where violations were written	NA	NA	2%	1%	6%	*	*
★ Percent of failure to maintain complaints where violations were written	NA	NA	37%	43%	56%	*	*
★ Number of construction related incidents	NA	NA	214	398	474	*	*
★ Number of construction related injuries	NA	NA	87	116	167	*	*
★ Number of construction related fatalities	NA	NA	11	15	25	*	*
Licenses and registrations issued (new and renewal)	11,833	10,834	13,278	12,549	16,426	*	*
Mail-in license renewals processed within 25 days (%)	NA	NA	68.0%	86.7%	72.9%	70%	70%
Investigations resulting in enforcement action	265	239	338	228	355	*	*
Violations and summonses issued to individuals for work without proper qualifications	294	137	196	406	369	*	*
Environmental Control Board violations issued	42,407	46,327	49,200	50,685	63,575	*	*
Environmental Control Board violations issued that were upheld in court	14,043	13,928	12,621	11,339	16,642	*	*
Certificates of Correction approved	28,350	28,138	31,724	33,544	37,598	*	*

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

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

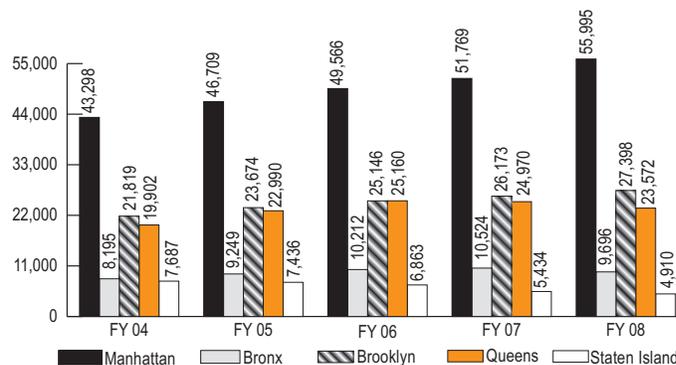
- There was a modest increase of 2.3 percent in the overall number of building construction applications filed, but within job categories there were significant changes. Jobs filed for new buildings and for major renovations declined by 34.4 percent and 14.6 percent, respectively, while applications for minor renovations rose by 8.7 percent. The overall time to complete initial plan reviews remained below the established standard of 4.5 days but increased across all categories to an average of 2.7 days from 2.1 days in Fiscal 2007, principally due to the more meticulous examination of plans.

- The number of building construction permits reached a new high of 121,571, continuing the upward trend that began in Fiscal 2003.

- After peaking in Fiscal 2006, job filings for new buildings and major renovations started to trend downward. Because of the lag between the time a filing is made and construction is completed, the decrease in filings was not reflected in the number of Certificates of Occupancy issued until this year, when issuance decreased by 13 percent.

- In addition to standard plan reviews, the Department uses a program by which Professional Engineers and Registered Architects assume responsibility for certifying that their design work is in compliance

**Total Building Permits Issued (New and Renewals)**





with the Building Code and Zoning Resolution. In Fiscal 2008, 47.5 percent of all jobs filed with the Department were professionally certified. Increased auditing staff enabled the Department to audit 27.2 percent of these applications, surpassing its target of 20 percent and previous years' performance. As a result of its review the Department issued revocation notices for more than one third of the audited jobs; these notices give applicants ten days to correct whatever objections are made by the Department's plan examiners or face additional penalties. In August 2007 the State enacted legislation, the "False Filing Law," authorizing the Commissioner to bar professionals who were found, after given the opportunity for a hearing, to have submitted fraudulent documents to the Department from filing any documents with DOB.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Jobs filed</i>	64,948	69,373	73,188	73,830	75,526	*	*
- <i>New Buildings</i>	7,117	7,602	7,890	6,929	4,543	*	*
- <i>Alterations I (major renovation)</i>	7,420	8,185	8,232	7,465	6,378	*	*
- <i>Alterations II and III (minor renovation)</i>	50,411	53,586	57,066	59,436	64,605	*	*
<i>Jobs pending with objections by DOB (%)</i>	45.1%	39.9%	36.4%	39.8%	43.8%	*	*
<i>Jobs approved with modifications made (%)</i>	54.5%	29.9%	26.8%	28.9%	31.9%	*	*
<i>Certificates of Occupancy issued</i>	11,491	12,081	12,672	13,020	11,307	*	*
<i>Jobs professionally certified (%)</i>	39.6%	43.3%	46.8%	48.5%	47.5%	*	*
★ <i>Jobs professionally certified that were audited (%)</i>	NA	19.2%	17.5%	24.3%	27.2%	20%	20%
★ <i>Audits of professionally certified jobs resulting in revocation notices (%)</i>	NA	14.9%	19.6%	21.5%	35.2%	*	*
<i>Applications resulting in a permit (%)</i>	77.3%	77.4%	77.1%	75.9%	75.0%	*	*
★ <i>Average days to complete first plan review</i>	3.1	3.2	2.6	2.1	2.7	4.5	4.5
★ - <i>New buildings</i>	5.5	6.7	5.1	4.8	6.9	*	*
- <i>Alteration I (major renovation)</i>	6.1	6.2	4.7	4.4	5.7	*	*
- <i>Alterations II and III (minor renovation)</i>	2.3	2.2	2.2	1.4	2.2	*	*
<i>Average days to process application</i>	0.4	0.3	0.2	0.1	0.2	*	*
- <i>With PC filing</i>	0.2	0.1	0.1	0.1	0.1	0.5	0.5
- <i>Without PC filing</i>	0.8	0.6	0.4	0.3	0.6	2	2

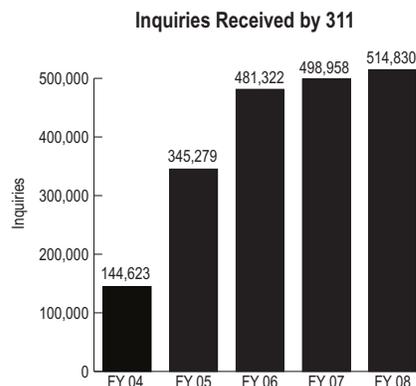
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 514,830 DOB-related inquiries in Fiscal 2008.

Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<b>Top 5 DOB - related inquiries:</b>	Total	% of DOB Inquiries
<i>Schedule a Plan Examiner Appointment</i>	135,255	26.3%
<i>Reschedule Plan Examiner Appointment</i>	45,727	8.9%
<i>Building Construction Complaint - Illegal Construction</i>	36,688	7.1%
<i>Service Request Status - DOB</i>	35,505	6.9%
<i>Illegal Conversion or Occupancy of Residential Space</i>	33,927	6.6%



## Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$57.9	\$64.3	\$81.5	\$87.2	\$100.1	\$100.6	\$90.4	\$107.3
Revenues (\$ millions)	\$99.4	\$114.4	\$124.5	\$133.0	\$152.6	\$139.0	\$118.5	\$122.5
Personnel	901	979	1,093	1,181	1,240	1,328	1,313	1,375
Overtime paid (\$000)	\$1,224	\$1,900	\$2,804	\$3,995	\$6,788	*	*	*

<sup>1</sup>January 2008 Financial Plan    <sup>2</sup>Authorized Budget Level    <sup>3</sup>Expenditures include all funds  
 "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Number of Priority A (emergency) complaints received
  - ★ Number of Priority B (nonemergency) complaints received
  - ★ Number of Priority A complaints responded to
  - ★ Number of Priority B complaints responded to
  - ★ Average time to respond to Priority A complaints (days)
  - ★ Average time to respond to Priority B complaints (days)
  - ★ Percent of incident inspections resulting in violations
  - ★ Number of incidents of unsafe façade conditions where falling debris resulting in injuries
  - ★ Percent of inspections for unsafe façade conditions and falling debris where violations were written
  - ★ Percent of after hours work complaints where violations were written
  - ★ Percent of failure to maintain complaints where violations were written
  - ★ Percent of residential illegal conversion complaints where access was obtained
  - ★ Percent of residential illegal conversion complaints where violations were written
  - ★ Number of construction related incidents
  - ★ Number of construction related injuries
  - ★ Number of construction related fatalities
- The Department added the Critical Objectives 'Enforce Building Code and zoning regulations' and 'Prevent construction-related injuries and fatalities.'
- The Department raised the Fiscal 2009 target for the indicator 'Priority B complaints responded to within 40 days (%)' to 80% from 70%.
- The indicator on license issuance has been renamed 'Licenses and registrations issued (new and renewal).' Effective Fiscal 2008, as part of its efforts to enhance construction safety standards, the Department established registration requirements for construction superintendents and general contractors.
- Because the vast majority of applications are being filed electronically, effective Fiscal 2009 the Department will no longer report on the indicators 'Average days to process application-with and without PC filing.'





# NEW YORK CITY HOUSING AUTHORITY

Tino Hernandez, Chairman

## Key Public Service Areas

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

## 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 343 housing developments with 178,000 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists over 88,700 families in locating and renting housing in privately owned buildings. In addition, the Authority provides social services for its residents through 94 community centers, 42 senior centers and a variety of programs.

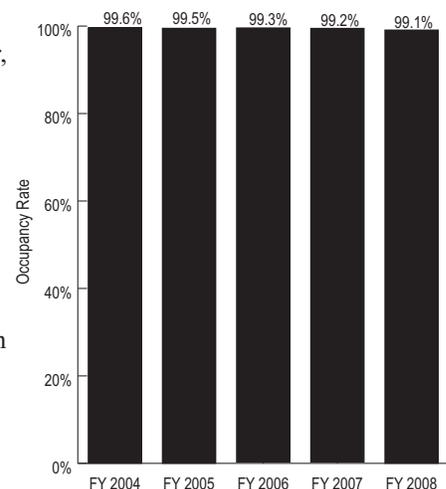
## Critical Objectives

- 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 repair work in a timely manner.
- Reduce crime through security initiatives and collaboration with the New York City Police Department.
- Operate and monitor community and senior citizen center programs.
- Assess residents' social service needs and refer them to appropriate services.
- Increase the number of residents who get jobs through NYCHA sponsored programs.

## Performance Report

- ✓ Provide affordable housing for low- and moderate-income New York City residents.
  - The average time to prepare vacant apartments increased by 72 percent from Fiscal 2007 to 2008 and was worse than the annual target by 35 percent. This increase is due to a change in NYCHA policy encouraging current NYCHA residents who are overcrowded to transfer to more appropriately sized apartments. The increase in the number of transfers resulted in an increased number of apartments to be prepped. The longer time to prepare vacant apartments impacted the average turnaround days, which increased by 16 percent from Fiscal 2007 to 2008 and was higher than the annual target of 30 days.
  - The number of families on the Section 8 waiting list increased by 36 percent from Fiscal 2007 to 2008. However, the utilization rate for Section 8 vouchers increased by 5 percent, and the number of applicants placed through Section 8 vouchers increased by 129 percent over the same period as a result of the additional federal funding for Section 8 vouchers received in Fiscal 2007.

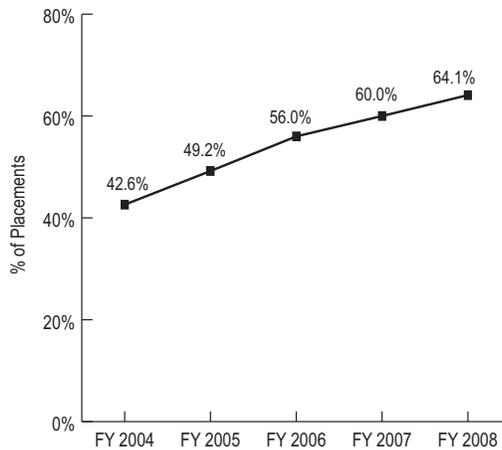
Occupancy Rate in Public Housing



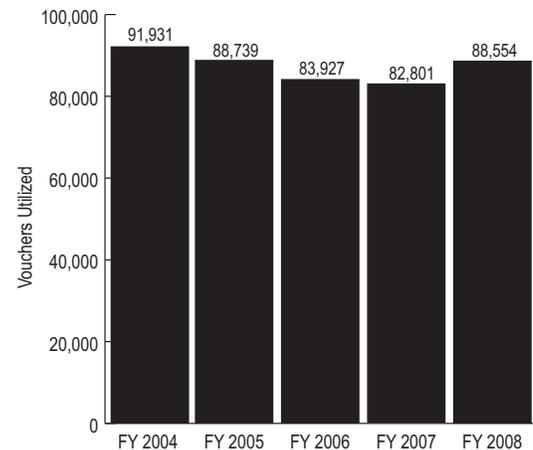


- The percentage of active capital projects on schedule decreased from Fiscal 2007 to 2008. In addition to the typical delays related to weather and contractor defaults, projects that were anticipated to start construction were delayed due to bond funding which has not yet been received.

**Working Families Placed in Public Housing  
Fiscal 2004 - 2008**



**Section 8 Voucher Utilization**



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Number of apartments (000)	181	180	179	178	178	*	*
★ Occupancy rate (%)	99.6%	99.5%	99.3%	99.2%	99.1%	*	*
★ Average turnaround days for vacant apartments	38.60	29.10	37.20	39.93	46.23	*	*
Average time to prepare vacant apartments (days)	11.90	11.80	11.80	15.70	26.95	20	20
★ Public housing apartments that are occupied or available for occupation	176,239	176,269	176,410	176,233	175,453	*	*
★ Rent collection (%)	100.4%	98.2%	98.2%	100.5%	100.2%	*	*
Management cost per dwelling unit (\$)	\$704	\$736	\$777	\$793	\$788	\$845	\$845
★ Section 8 occupied units (certificates and vouchers)	91,931	88,739	83,927	82,801	88,554	*	*
Working families residing in public housing (cumulative) (%)	40.8%	41.2%	42.6%	44.3%	45.2%	*	*
☎ Applicants placed in public housing	7,174	7,126	6,589	5,848	5,220	*	*
- Working families placed in public housing (%)	42.6%	49.2%	56.0%	60.0%	64.1%	50%	50%
- Disabled persons placed in public housing (%)	31.0%	29.2%	30.5%	27.8%	27.1%	*	*
Families on Section 8 waiting list (000)	132	127	126	100	136	*	*
Utilization rate for Section 8 vouchers (%)	99.5%	100.0%	90.8%	82.8%	86.8%	90%	95%
Applicants placed through Section 8 vouchers	12,216	4,013	2,442	5,164	11,847	*	*
★ Percentage of active capital projects in construction phase on schedule	NA	NA	NA	62.5%	62.79%	*	*
★ Percentage of active capital projects on schedule	NA	NA	NA	39.01%	22.14%	*	*

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

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

- The average time to resolve non-emergency complaints decreased by 42 percent from Fiscal 2007 to 2008 and was better than the annual target by 54.7 percent. The decrease since Fiscal 2006 reflects NYCHA's policy of scheduling work requests with residents in advance.
- The average time to resolve emergency complaints increased by 63 percent from Fiscal 2007 to 2008 and was higher than the annual target of 7 hours. In the summer of 2007, NYCHA re-categorized some work requests, such as sink and tub stoppages, as emergency requests in order to meet customer requests for service within 24 hours. This re-categorization and the expansion of the central call



center service to include residents in all five boroughs resulted in a higher number of emergency work requests and subsequently a longer completion time.

- The average time to resolve heat complaints increased by 50 percent from Fiscal 2007 to 2008 and was higher than the annual target of 7 hours. In Fiscal 2008, NYCHA expanded its central call center service to include residents in all five boroughs. The addition of Brooklyn in September 2007 resulted in an increased number of heat complaints received during Fiscal 2008.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ 📞 Average time to resolve nonemergency complaints (days)	14.9	12.9	13.8	11.6	6.8	15	15
★ 📞 Average time to resolve emergency complaints (hours)	NA	NA	NA	5.1	8.3	7	7
📞 Average time to resolve heat complaints (hours)	NA	4.2	4.3	5.8	8.7	7	7
★ 📞 Average time to resolve elevator complaints (hours)	NA	NA	9.6	10.2	10.4	12	10
Elevator service uptime	97.3%	97.6%	96.9%	97.5%	98.2%	97%	97%
★ Annual HUD Assessment Rating	90.0	90.0	88.0	NA	NA	*	*
Crime reduction in major felony areas (%)	3.7%	4.8%	2.1%	3.9%	1.0%	*	*
★ Major Felony Crimes in public housing developments	5,367	5,112	5,005	4,808	4,686	*	*

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

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

- Community center utilization (6-12 year olds) increased by 10 percent from Fiscal 2007 to 2008 and was higher than the annual target of 85 percent. Utilization is based on staffing levels. The average daily attendance decreased by 2 percent and staff levels have decreased by 11 percent compared to Fiscal 2007, resulting in an overall increase in percent utilization.
- Residents approved for the Emergency Transfer Program increased by 23 percent from Fiscal 2007 to 2008. This was due to an increase in the number of residents providing required documentation to substantiate their transfer requests. The Emergency Transfer Program disposition time decreased by 8 percent from Fiscal 2007 to 2008 and was better than the annual target of 45 days. The shorter time is the result of increased training, productivity improvements and the use of effective case management techniques.
- Referrals to supportive services rendered to senior residents increased by 28 percent from Fiscal 2007 to 2008. The increase reflects productivity improvements and the increased use of consultants to make referrals.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Utilization of community centers (ages 6-12) %	NA	NA	NA	96.0%	105.7%	85%	85%
★ Average daily attendance in community centers ages 6-12	5,683	3,306	3,229	3,906	3,785	*	*
Utilization of community centers (ages 13-19) %	NA	NA	NA	102.0%	97.8%	85%	85%
★ Average daily attendance in community centers ages 13-19	2,917	2,477	2,354	3,479	3,498	*	*
Utilization of senior centers (%)	103.0%	131.0%	135.0%	94.0%	98.4%	85%	85%
Initial social service tenant contacts conducted within five days of referral (%)	81%	81%	84%	91%	92%	*	*
Residents approved for the Emergency Transfer Program	532	760	774	641	791	*	*
★ Emergency Transfer Program disposition time	NA	78.10	56.16	43.24	39.77	*	*
Referrals to Supportive social services rendered to senior residents	161,546	150,231	141,516	167,858	215,640	*	*
Job training programs - ratio of job placements to program graduates (current period)	61%	60%	77%	27%	57%	*	*
★ Residents job placements	686	603	1,079	1,327	1,286	*	*
Youth placed in jobs through youth employment programs	1,855	2,530	2,121	2,015	1,865	*	*

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

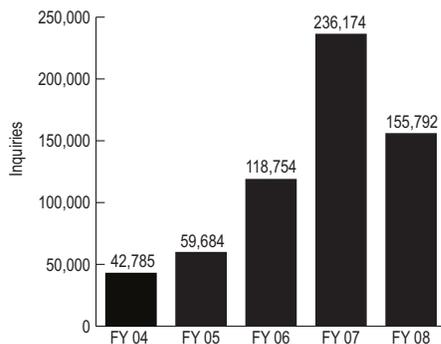


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 155,792 NYCHA-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 NYCHA - related inquiries:</b>	Total	% of NYCHA Inquiries
<i>Public Housing Maintenance</i>	24,296	15.6%
<i>Section 8 or Public Housing Assistance Application</i>	17,124	11.0%
<i>Section 8 or Public Housing Assistance Status - Brooklyn and Staten Island</i>	13,397	8.6%
<i>Heat Complaint - NYCHA</i>	12,674	8.1%
<i>After Hours Emergency Maintenance - Bronx and Brooklyn</i>	11,760	7.5%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$2,298.6	\$2,469.7	\$2,565.9	\$2,706.4	\$2,796.5	\$2,775.5	\$2,802.8	\$2,869.6
<i>Revenues (\$ millions)</i>	\$2,179.3	\$2,355.2	\$2,504.5	\$2,593.0	\$2,575.6	\$2,651.5	\$2,679.9	\$2,671.2
<i>Personnel</i>	14,116	13,996	12,995	12,670	12,120	12,520	12,493	13,024
<i>Overtime paid (\$000)</i>	\$22,704	\$15,928	\$15,638	\$18,790	\$16,090	*	*	*
<i>Capital commitments (\$ millions)</i>	\$2.6	\$3.5	\$21.3	\$19.8	\$36.6	\$111.1	\$34.4	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

\*NA" means Not Available in this report



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## Noteworthy Changes, Additions or Deletions

- Current data for the indicator ‘Annual HUD Assessment Rating’ is unavailable. The US Department of Housing and Urban Development (HUD) completed the physical inspections that will count toward the Fiscal 2006 rating during August 2008, and the scores for these inspections have not yet been finalized.
- As noted in the Preliminary Fiscal 2008 Mayor’s Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Number of apartments (000)
  - ★ Average turnaround days for vacant apartments
  - ★ Public housing apartments that are occupied or available for occupation
  - ★ Rent collection (%)
  - ★ Section 8 occupied units (certificates and vouchers)
  - ★ Percent of active capital projects in construction phase on schedule
  - ★ Percent of active capital projects on schedule
  - ★ Annual HUD Assessment Rating
  - ★ Major Felony Crimes in public housing developments
  - ★ Average daily attendance in community centers ages 6-12
  - ★ Average daily attendance in community centers ages 13-19
  - ★ Emergency Transfer Program disposition time





# DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Shaun Donovan, Commissioner

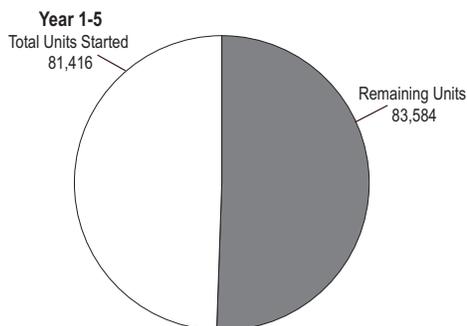
## Key Public Service Areas

- ✓ Encourage the preservation and increase the supply of affordable housing.
- ✓ Rehabilitate and sell residential buildings in City management to responsible new owners.
- ✓ Enforce compliance with housing maintenance code standards.

## Scope of Agency Operations

Using a variety of preservation, development and enforcement strategies, the Department of Housing Preservation and Development (HPD) strives to improve the availability, affordability, and quality of housing in New York City. As the nation's largest municipal housing agency, HPD works with private, public and community partners to strengthen neighborhoods and enable more New Yorkers to become homeowners or to rent well-maintained, affordable housing.

Units Started Under the New Housing Marketplace 10-Year Plan  
Fiscal 2004 - 2013



## Critical Objectives

- Provide financial assistance, including tax incentives, to preserve and construct housing units.
- Increase opportunities for New Yorkers to own their own home, co-op or condo.
- Provide housing programs to serve people with special needs.
- Prevent the abandonment of privately owned residential buildings.
- Rehabilitate and transfer buildings to responsible private owners.
- Respond to heat, hot water and other tenant complaints.
- Increase the percent of violations corrected.
- Litigate against negligent landlords and assist tenants in getting court orders on housing maintenance code violations.

## Performance Report

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

- Overall construction starts under the New Housing Marketplace Plan, which funds the creation and preservation of 165,000 units, met the Fiscal 2008 target, even though the mix of preservation and new construction units differed from plan. Preservation starts exceeded the annual target by 25 percent, while new construction starts were 22 percent below target levels. Lower than expected new construction starts were due to limitations on available tax exempt financing and a tightening construction financing market, particularly in neighborhoods experiencing high rates of foreclosure, which prevented some projects from moving forward. Although below plan, new construction starts were 28 percent above Fiscal 2007.
- Overall construction completions were close to target levels; however, units completed for special needs populations fell below plan by 35 percent. The shortfall was due to delays in obtaining Temporary Certificates of Occupancy for several projects. The Department expects the remaining 279 units to be completed in early Fiscal 2009.
- The number of homeowners receiving downpayment assistance was 30 percent below the annual target. Performance was affected by lower than expected employer participation in the Employer Assisted Housing Program, and an increasingly stringent private lending environment resulting from the mortgage foreclosure crisis.
- Less than 9 percent of the 11,230 properties assessed by HPD were determined to be at risk, compared to 12.5 percent last year. The decrease is ascribed to the strong rental housing market, resulting in fewer properties that require intervention. At the same time, the number of properties with completed treatment outcomes increased by 46 percent due to a new strategy that focused resources for assessment and treatment on community districts with the highest concentration of poor buildings, and placed a greater emphasis on completing treatments of at-risk buildings.



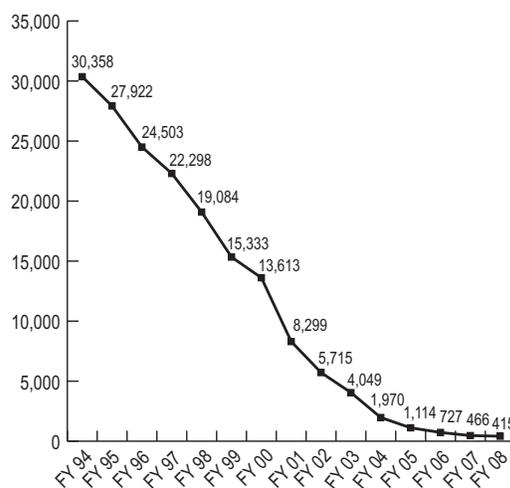
Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Total starts financed or assisted under the New Housing Marketplace Plan (units)	10,210	18,340	17,393	18,465	17,008	16,944	16,810
★ - New construction starts - HPD and HDC	5,168	6,964	6,354	5,225	6,682	8,568	7,947
★ - Preservation starts - HPD and HDC	5,033	11,288	10,905	12,970	10,097	8,051	8,538
- Number of homeowners receiving downpayment assistance	9	88	134	270	229	325	325
Planned starts initiated (%)	100%	116%	115%	108%	100%	*	*
★ Total completions financed or assisted under the New Housing Marketplace Plan (units)	7,991	15,173	13,190	15,550	12,543	12,683	15,694
- New construction completions - HPD and HDC	2,435	3,550	3,407	4,815	5,077	5,302	5,074
- Preservation completions - HPD and HDC	5,556	11,623	9,783	10,735	7,466	7,381	10,620
Planned completions initiated (%)	92%	166%	103%	113%	99%	*	*
Units completed for: - Homeowners	1,091	1,288	1,264	1,091	931	*	*
- Special needs populations	752	940	393	936	512	791	1,034
- Homeless individuals or families	309	391	239	405	442	*	*
Total properties assessed	7,540	7,116	9,025	10,833	11,230	*	*
Total assessed properties with treatment commenced	NA	NA	NA	2,576	2,291	*	*
Properties assessed and determined to be at risk of abandonment	2,305	1,777	1,851	1,353	1,003	*	*
- At-risk properties with treatment commenced (%)	NA	NA	NA	58%	33%	*	*
Properties with completed treatment outcomes	1,059	1,303	1,420	1,714	2,499	*	*
- Completed repair agreements (%)	23%	12%	22%	49%	66%	*	*
- Education/counseling (%)	22%	12%	30%	14%	2%	*	*
- Code enforcement actions completed (%)	10%	33%	17%	7%	8%	*	*
- Loans committed (%)	15%	13%	14%	2%	0%	*	*
- Other (%)	30%	29%	17%	28%	24%	*	*

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

✓ **Rehabilitate and sell residential buildings in City management to responsible new owners.**

- Through its various disposition programs, the Department continued to successfully transfer units to responsible private owners, including community-based organizations, tenant groups and local entrepreneurs. By the end of the fiscal year the number of units in City management was reduced by 98 percent from Fiscal 1994 levels, and the remaining workload totaled approximately 800 units in both occupied and vacant buildings.

**Units in City-Managed Occupied Buildings**





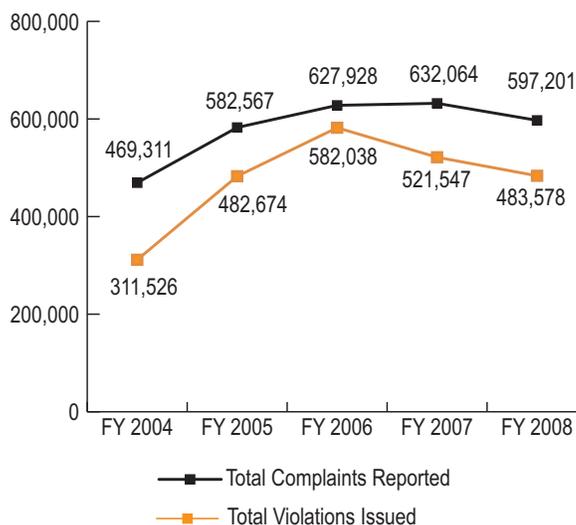
Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Units sold	1,843	1,855	1,483	763	869	958	385
- Sold to tenants (%)	30%	18%	22%	30%	33%	*	*
- Sold to nonprofit organizations (%)	31%	54%	25%	21%	21%	*	*
- Sold to community-based real estate professionals (%)	39%	28%	53%	49%	46%	*	*
Reduction in number of units in City management since 1994 (%)	91%	95%	96%	98%	98%	99%	99%

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

✓ **Enforce compliance with housing maintenance code standards.**

- All complaint categories saw decreases and, with the exception of heat and hot water, violation issuance also declined. Heat and hot water complaints fell by 9 percent but violations rose by 26 percent compared to Fiscal 2007.
- Despite the drop in overall complaints, the average time to close an emergency complaint increased by 1.7 days to 16.4 days, and for nonemergency complaints by 5.2 days to 39.9 days. Performance was affected by the significantly higher proportion of heat and hot water complaints that required an inspection. Within 72 hours after receipt of a heat and hot water complaint, the Department will call a tenant to see if the problem has been addressed. If the condition has been corrected, the complaint is closed and no inspection is required. However, in Fiscal 2008 only about half as many heat and hot water complaints were closed on callback, 25,422 compared to 48,647 in Fiscal 2007.
- The percent of non-lead emergency C violations issued during the year that were pending at the end of Fiscal 2008, and the percent of those issued during the prior five years that were also still pending at the end of Fiscal 2008, dipped slightly to 32 percent and 10 percent, respectively. This class of violation includes immediately hazardous conditions, such as the lack of adequate fire exits, or the lack of heat, hot water, electricity or gas.
- Judgments and settlements collected increased by 21 percent over last year's levels as a result of the Department's ongoing enforcement efforts and aggressive monitoring of compliance with Housing Court orders.

**Complaints Reported vs. Violations Issued**



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
📞 Total complaints reported	469,311	582,567	627,928	632,064	597,201	*	*
★ - Total emergency complaints	337,699	414,847	404,879	412,483	396,260	*	*
📞 - Heat and hot water	118,484	124,645	124,297	123,168	111,642	*	*
- Lead	12,782	41,776	47,720	46,033	43,021	*	*
- Other emergency	206,433	248,426	232,862	243,282	241,597	*	*
★ - Nonemergency complaints	131,612	167,720	223,049	219,581	200,941	*	*
★ Outstanding emergency complaints at start of month	NA	NA	NA	11,559	9,895	*	*
★ Outstanding nonemergency complaints at start of month	NA	NA	NA	46,481	49,513	*	*

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



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average time to close emergency complaints (days)	NA	NA	NA	14.7	16.4	*	*
★ Average time to close nonemergency complaints (days)	NA	NA	NA	34.7	39.9	*	*
Inspections completed	521,086	576,042	599,681	606,095	621,503	576,000	590,000
Inspection visits per team per day	8.9	9.2	10.5	9.6	10.0	*	*
Ratio of completed inspections to attempted inspections (%)	84%	75%	74%	72%	75%	*	*
Total violations issued	311,526	482,674	582,038	521,547	483,578	*	*
- Total emergency violations issued	70,607	84,042	103,938	91,173	88,997	*	*
- Heat and hot water	14,517	12,873	11,291	9,824	12,374	*	*
- Lead	10,581	35,729	44,859	33,605	29,510	*	*
- Other emergency	45,509	35,440	47,788	47,744	47,113	*	*
- Nonemergency violations issued	240,919	398,632	478,100	430,374	394,581	*	*
Total violations removed	404,003	494,865	643,164	675,171	721,629	*	*
Violations issued and removed in the same fiscal year (%)	25%	25%	33%	33%	34%	*	*
Emergency violations corrected by owner (%)	49%	38%	46%	47%	47%	*	*
Emergency violations corrected by HPD (%)	14%	19%	17%	16%	16%	*	*
★ Percent of non-lead emergency C violations issued in reporting year pending at end of reporting year	NA	NA	NA	32.8%	32.0%	*	*
★ Percent of non-lead emergency C violations issued during prior five years pending at end of reporting year	NA	NA	NA	11.0%	10.0%	*	*
Average cost of repair work performed by HPD (\$)	\$809	\$886	\$966	\$813	\$901	*	*
- Emergency (non-lead) (\$)	\$766	\$643	\$764	\$577	\$734	*	*
- Lead (\$)	\$1,369	\$1,934	\$1,575	\$2,111	\$2,431	*	*
Total outstanding code compliance cases at start of fiscal year	7,890	5,283	5,864	6,122	5,380	*	*
- Code compliance cases closed (%)	88%	72%	87%	85%	76%	*	*
Judgments and settlements collected (\$000)	\$3,727	\$3,633	\$4,205	\$4,523	\$5,457	*	*

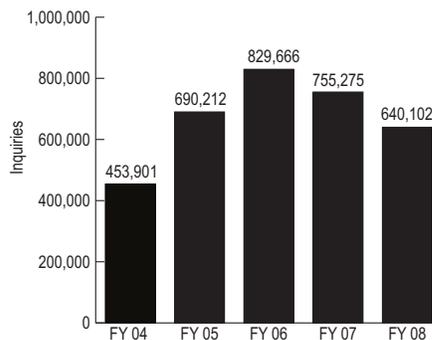
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 640,102 HPD-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



Top 5 HPD - related inquiries:	Total	% of HPD Inquiries
Heat Complaint - Residential Building - Inadequate Heat	202,098	31.6%
Landlord Complaint - Maintenance	179,543	28.0%
Service Request Status - HPD	69,198	10.8%
Water Complaint - Residential Building - From Tenant	47,474	7.4%
Affordable Housing Information - English	26,308	4.1%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$418.6	\$473.9	\$543.2	\$576.1	\$646.2	\$614.8	\$508.9	\$540.4
Revenues (\$ millions)	\$59.1	\$92.4	\$61.6	\$58.8	\$62.4	\$40.4	\$24.0	\$24.6
Personnel	2,706	2,684	2,665	2,676	2,692	2,918	2,891	2,888
Overtime paid (\$000)	\$984	\$1,063	\$849	\$800	\$910	*	*	*
Capital commitments (\$ millions)	\$283.4	\$423.1	\$356.4	\$299.4	\$452.8	\$982.1	\$424.1	*
Work Experience Program (WEP) participants assigned	214	233	203	181	378	*	*	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

"NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Outstanding emergency complaints at start of month
  - ★ Outstanding nonemergency complaints at start of month
  - ★ Average time to close emergency complaints (days)
  - ★ Average time to close nonemergency complaints (days)
  - ★ Percent of non-lead emergency C violations issued in reporting year pending at end of reporting year
  - ★ Percent of non-lead emergency C violations issued during prior five years pending at end of reporting year
- The Department revised Fiscal 2009 targets for completions under the New Housing Marketplace Plan to reflect updates to construction schedules.
- HPD increased the Fiscal 2009 goals for 'Units completed for special needs populations,' from 870 to 1,034, to reflect the units that were carried over from the current year, and for 'Units sold,' from 209 to 385. HPD also set a higher Fiscal 2009 target for 'Inspections completed,' increasing it to 590,000 from 576,000.





# DEPARTMENT OF DESIGN AND CONSTRUCTION

David J. Burney, Commissioner

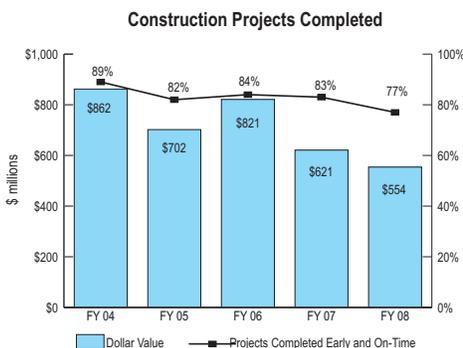
## Key Public Service Areas

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

## Scope of Agency Operations

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

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



## Critical Objectives

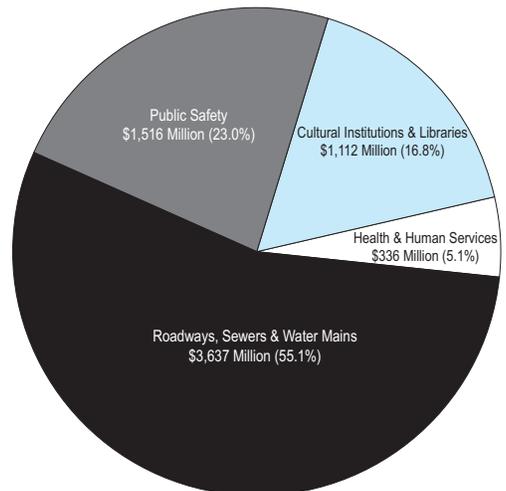
- Ensure that projects are completed in a timely and cost-effective manner while striving to achieve the highest degree of excellence in design and construction.
- Ensure safety and quality standards.
- Increase contract procurement efficiency.

## Performance Report

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

- DDC completed more design projects than planned and narrowly missed the target for construction projects due to cancellations and client scope changes. On-time performance met or was close to target for design, but showed mixed results for construction projects. While 81 percent of infrastructure projects were completed on schedule, slightly below plan, on-time completions for structures fell to 74 percent due to delays caused by field and weather conditions. Cost overruns remained well below the 6 percent threshold for both design and construction.

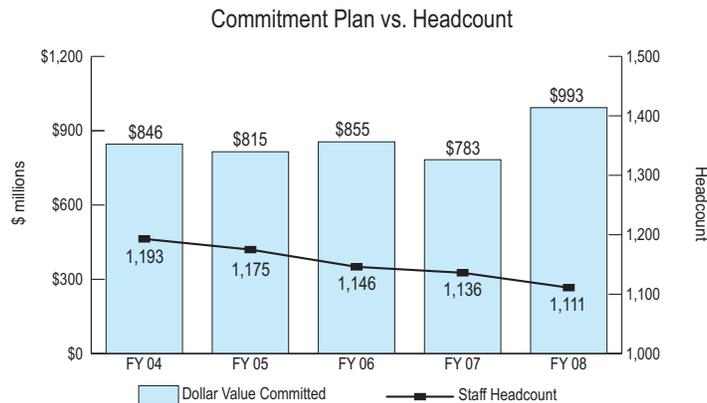
**Project Portfolio Fiscal 2008**



- On-time performance for active design and construction projects in the Department's portfolio improved to 76 percent, 5 percentage points better than last year. During Fiscal 2008 DDC developed a new method of tracking timeliness for active design and construction projects based on comparing the current expected date of completion against the original date. The indicators measure the length of latenesses as a percent of the initially established timeframes, and help the Agency to identify projects that are experiencing delays and, where possible, to take corrective action. Higher figures reflect longer delays. During the reporting period the average difference between projected and scheduled duration rose slightly for both design and construction projects to 5.1 and 10.8 percent, respectively.
- The Department committed 27 percent of the total planned capital contracts within the first six months of the fiscal year, lower than the goal of 36 percent, principally due to the postponement of larger projects to the second half of the fiscal year, and the unusually low value of the contracts



that were registered in the early part of the year. However, by year-end DDC had exceeded its Fiscal 2008 capital plan target.



- DDC surveyed stakeholders of 19 infrastructure and 65 structures projects. The rate of overall satisfaction with the results of the completed construction projects rose to 89.5 percent, up from 74 percent last year. The decrease in surveys is primarily attributed to the higher proportion of infrastructure projects occurring in less populated and commercial areas.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Active design projects: Early/on-time (%)	NA	83%	75%	71%	76%	*	*
★ Active design projects: Difference between projected and scheduled duration (%)	NA	2.1%	3.3%	4.7%	5.1%	*	*
Design projects completed	173	153	121	120	131	121	120
★ - Completed early/on-time: Infrastructure (%)	84%	92%	84%	93%	88%	88%	88%
★ - Completed early/on-time: Structures (%)	98%	94%	89%	84%	86%	88%	88%
★ Active construction projects: Early/on-time (%)	NA	73%	72%	71%	76%	*	*
★ Active construction projects: Difference between projected and scheduled duration (%)	NA	7.4%	7.4%	9.6%	10.8%	*	*
Construction projects completed	195	170	156	166	122	126	110
- Infrastructure	69	67	75	62	48	47	40
- Human services	24	23	10	20	21	20	15
- Cultural institutions and libraries	54	52	33	50	28	38	35
- Public safety	37	25	38	34	25	21	20
- Schools	11	3	0	0	0	*	*
★ - Completed early/on-time: Infrastructure (%)	58%	81%	81%	84%	81%	82%	82%
★ - Completed early/on-time: Structures (%)	93%	83%	88%	79%	74%	82%	82%
Lane miles reconstructed	30.7	42.5	60.2	75.8	45.7	41.2	47.2
- Construction completed on schedule (%)	93%	76%	81%	77%	78%	80%	80%
Sewers constructed (miles)	19.7	17.7	15.1	10.7	10.6	9.7	8.9
- Construction completed on schedule (%)	84%	81%	85%	85%	97%	80%	80%
Sewers reconstructed (miles)	12.6	17.0	13.5	13.2	11.9	12.7	13.1
- Construction completed on schedule (%)	88%	68%	88%	62%	81%	80%	80%
Water mains (new and replaced) (miles)	36.2	57.8	47.9	39.5	31.1	28.3	31.8
- Construction completed on schedule (%)	82%	82%	84%	77%	81%	80%	80%
★ Average cost change for all completed construction projects (excluding programmatic scope changes) (%)	4.2%	0.9%	2.2%	1.4%	3.9%	6%	6%

★ 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	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Average cost change for all consultant design and construction supervision projects (excluding programmatic scope changes) (%)	2.1%	5.1%	1.2%	5.4%	3.4%	6%	6%
Projects audited (%)	97%	98%	98%	100%	100%	95%	95%
Capital commitment plan committed to within the first six months of the fiscal year (%)	41%	37%	36%	40%	27%	36%	36%
Post construction satisfaction surveys:							
- Number of projects surveyed	NA	NA	105	100	84	*	*
- Number of surveys sent	NA	NA	318	324	225	*	*
- Number of surveys returned	NA	NA	98	87	56	*	*
★ - Rate of overall satisfaction (%)	NA	NA	75%	74%	90%	*	*

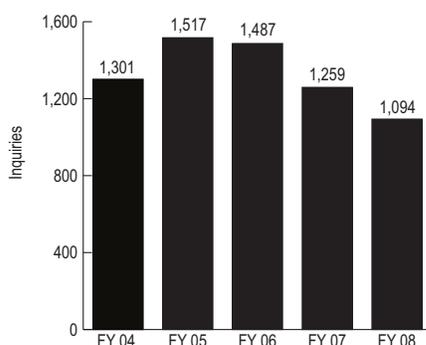
★ Critical Indicator    311 related    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,094 DDC-related inquiries in Fiscal 2008.

Inquiries Received by 311



<u>Top DDC - related inquiries:</u>	Total	% of DDC Inquiries
<i>DDC Project Inquiries and Complaints</i>	492	45.0%
<i>General Inquiries for the Department of Design and Construction</i>	414	37.8%
<i>Bidding on DDC Projects</i>	94	8.6%
<i>Construction Vendor Prequalification List</i>	12	1.1%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$82.6	\$85.1	\$87.9	\$96.2	\$101.9	\$107.5	\$103.6	\$103.1
Revenues (\$000)	\$126	\$142	\$143	\$105	\$81	\$150	\$150	\$150
Personnel	1,193	1,175	1,146	1,136	1,111	1,336	1,336	1,336
Overtime paid (\$000)	\$1,261	\$1,266	\$1,136	\$1,370	\$1,368	*	*	*
Capital commitments (capital projects managed for client agencies) (\$ millions)	\$846.2	\$815.2	\$854.7	\$783.2	\$993.2	\$1,125.0	*	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 "NA" means Not Available in this report



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## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Active design projects: Early/on-time (%)
  - ★ Active design projects: Difference between projected and scheduled duration (%)
  - ★ Design projects completed early/on-time: Infrastructure (%)
  - ★ Design projects completed early/on-time: Structures (%)
  - ★ Active construction projects: Early/on-time (%)
  - ★ Active construction projects: Difference between projected and scheduled duration (%)
  - ★ Construction projects completed early/on-time: Infrastructure (%)
  - ★ Construction projects completed early/on-time: Structures (%)
- DDC added 10 targets for Fiscal 2009. The Department's annual targets for design and construction projects 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.
- DDC will no longer report data for eight measures related to the construction duration of projects.
- Four metrics on the percent of design and construction projects completed early and on time have been deleted. These have been replaced by measures expressing project delays as a proportion of initial project duration.



# DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Martha K. Hirst, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Citywide Administrative Services (DCAS) 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; provides overall facilities management, including security, maintenance and construction services for 53 public buildings; purchases, sells and leases non-residential real property; purchases, inspects and distributes supplies and equipment; establishes, audits and pays utility accounts that serve 80 agencies and over 4,000 buildings; and implements energy conservation programs throughout City facilities.

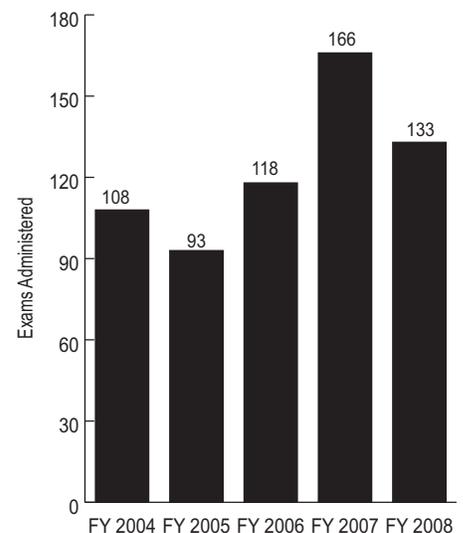
## Critical Objectives

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

## Performance Report

- ✓ Support the City's workforce needs through civil service test administration, hiring support and personnel development.
  - In Fiscal 2008 the number of applications received for open competitive civil service exams decreased 25 percent due to several exams in Fiscal 2007 with larger than average applicant pools, such as those for 311 Call Center Representative and Firefighter. Applications received in Fiscal 2008 were consistent with prior fiscal years.
  - The median number of days from exam administration to the establishment of an eligible list of candidates decreased by 15 percent during the reporting period.
  - As a result of increased training options offered in Fiscal 2008, the average cost of training per employee increased almost 4 percent over the previous fiscal year. DCAS trained 26 percent more employees, from 14,087 employees in Fiscal 2007 to 17,790 in Fiscal 2008.

Civil Service Exams Administered





Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
☎ Applications received for open competitive civil service exams	158,420	115,799	130,492	209,317	156,100	*	*
Exams administered on schedule (%)	91.8%	87.5%	93.4%	87.5%	87.4%	100%	100%
★ Median days from exam administration to list establishment	NA	NA	235	245	208	*	*
★ Training sessions evaluated as satisfactory or better (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100%	100%
Average cost of training per employee (\$)	\$164.59	\$196.28	\$198.16	\$179.40	\$185.71	*	*
High priority NYCAPS work tickets resolved (%)	NA	NA	NA	94%	96%	95%	95%

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

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

- In Fiscal 2008 the average cost of cleaning per square foot rose 8 percent as a result of increased personnel costs.
- Although the number of in-house trade shops work orders increased by 33 percent in Fiscal 2008, the average time to complete these work orders increased by only 1 day, and DCAS exceeded its target by completing 85 percent within 30 days.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Court space that receives acceptable ratings for cleanliness and maintenance (%)	100%	100%	100%	100%	100%	100%	100%
★ Non-court space that receives acceptable ratings for cleanliness and maintenance (%)	95%	95%	100%	100%	100%	85%	85%
Average cost of cleaning per square foot	\$1.69	\$1.65	\$2.01	\$2.24	\$2.41	*	*
In-house work orders received (total)	17,528	28,351	36,192	50,377	59,799	*	*
In-house trade shops work orders received	NA	7,582	8,466	10,533	14,019	*	*
★ Average days to complete in-house trade shops work orders	NA	NA	NA	7	8	*	*
In-house trade shops work orders completed within 30 days (%)	NA	NA	74%	79%	85%	75%	80%
★ Construction projects completed early or on time (%)	NA	NA	NA	100%	100%	*	*
★ Design projects completed early or on time (%)	NA	NA	NA	100%	100%	*	*

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

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

- In Fiscal 2008 revenue generated from the sale of surplus property increased 45 percent due to several factors, including a larger percentage of heavy equipment vehicles sold at auto auctions, the sale of a ferry and a barge, and higher market prices for surplus metal.
- Lease revenue generated increased 19 percent in Fiscal 2008 as a result of a new method of calculating rents for a large hotel property based on real estate taxes, and a shortfall of \$5 million in Fiscal 2007 due to a refund of overpayments.
- Despite a 16 percent increase in the number of short-term lease renewal inspections completed from Fiscal 2007 to Fiscal 2008, DCAS surpassed its target by completing 99.5 percent of these inspections within 10 business days (figures in the Performance Statistics table are rounded to the nearest percent).



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Revenue generated from the sale of surplus goods (\$000)	\$7,248	\$8,956	\$7,999	\$5,670	\$8,246	\$5,700	\$5,700
☎ Real estate auction bids received (\$000)	\$32,804	\$32,229	\$20,054	NA	NA	*	*
Lease revenue generated (\$000)	\$51,397	\$49,457	\$56,454	\$53,939	\$64,254	\$34,661	\$34,661
★ Rents collected as a percentage of rents billed	98%	101%	95%	102%	96%	91%	91%
Short-term lease renewal inspections completed	NA	NA	NA	173	200	*	*
Short-term lease renewal inspections completed within 10 business days (%)	NA	NA	NA	87%	100%	90%	95%
★ Number of tax lots managed by DCAS	2,753	2,650	2,561	2,453	2,311	*	*

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

### ✓ Procure goods for City agencies.

- In Fiscal 2008, 87 percent of all light-duty vehicles purchased by DCAS for the City attained one of the three highest emissions ratings. In addition, all vehicles purchased in the fiscal year were fully compliant with the provisions of Local Law 38 of 2005, requiring the City to purchase the cleanest vehicle in its class. The City added 643 hybrid or alternative-fuel vehicles to its fleet in Fiscal 2008.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average time to process a purchase order (days)	NA	NA	NA	3	3	*	*
Average number of bidders per bid	5.3	5.1	5.0	4.6	4.6	*	*
Vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)	NA	NA	NA	88%	87%	*	*
Total energy purchased (British Thermal Units) (trillions)	27.3	27.7	27.6	28.1	29.1	*	*
- Total electricity purchased (kilowatt hours) (billions)	3.96	4.06	4.14	4.26	4.32	*	*

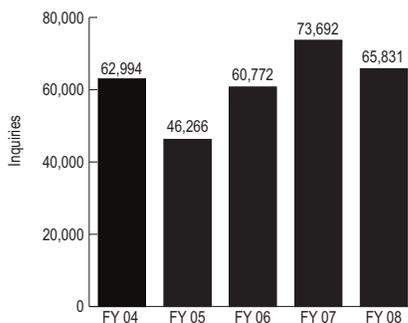
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 65,831 DCAS-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



Top 5 DCAS - related inquiries:	Total	% of DCAS Inquiries
Civil Service Exam Information	31,254	47.5%
Get a Job with NYC	13,660	20.8%
Buy a Parking Card in Person or over the Phone	5,712	8.7%
City Employment Verification	4,801	7.3%
Real Estate and Lease Auctions	1,592	2.4%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$685.8	\$758.4	\$852.6	\$931.1	\$1,007.7	1019.6	1003.7	\$1,089.4
<i>Revenues (\$ millions)</i>	\$107.0	\$107.8	\$94.6	\$89.8	\$97.1	\$74.5	\$66.2	\$71.1
<i>Personnel</i>	1,933	1,961	1,953	2,067	2,134	1,918	1,846	2,161
<i>Overtime paid (\$000)</i>	\$7,270	\$8,014	\$9,974	\$11,365	\$13,656	*	*	*
<i>Capital commitments (\$ millions)</i>	\$178.1	\$79.8	\$113.8	\$94.1	\$163.6	\$508.7	\$241.3	*
<i>Work Experience Program (WEP) participants assigned</i>	618	460	1,271	910	1,009	*	*	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

\*NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Fiscal 2007 value for 'Lease revenue generated' was revised to \$53,939 to reflect updated data discussed above.
- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Median days from exam administration to list establishment
  - ★ Average time to process a purchase order (days)
  - ★ Average days to complete in-house trade shops work orders
  - ★ Number of tax lots managed by DCAS



# DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

Paul J. Cosgrave, Commissioner

## Key Public Service Areas

- ✓ Provide access to City government through Internet and voice technologies.
- ✓ Provide assistance for consumers of franchised cable television service.
- ✓ Ensure that public pay telephones on City streets are available, clean and in working order.

## Scope of Agency Operations

The Department of Information Technology and Telecommunications (DoITT) transforms the way the City interacts with its residents, businesses, visitors, and employees by leveraging technology to improve services and increase transparency, accountability, and accessibility across all agencies. DoITT operates the City's 311 Customer Service Center, which provides the public with information and services for more than 300 agencies and organizations, maintains the City's official website NYC.gov, and manages the City's television and radio stations. The Department is home to the Citywide Geographic Information Systems Unit, which develops and hosts a digital base map used to support City operations. Responsible for coordinating citywide IT policy and planning, including IT security, DoITT operates the City's data center, telephone systems, fiberoptic network, New York City Wireless Network (NYCWIn), 800 MHz radio network, internal data network, and Enterprise Service Desk. DoITT administers the City's telecommunications franchises including high capacity fiber, cable television infrastructure, public pay telephones, and mobile telecommunications equipment installed on City property and in City streets.

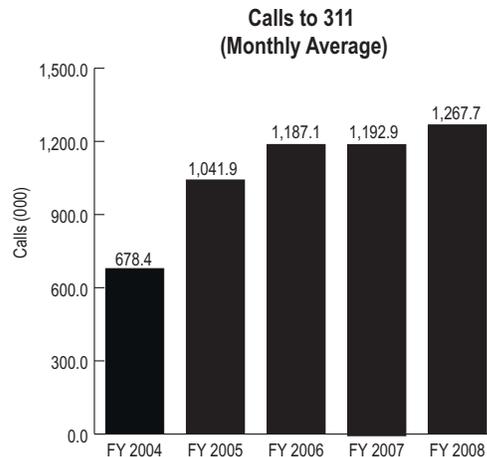
## Critical Objectives

- Increase the public's access to nonemergency City services through the 311 Customer Service Center.
- Increase the public's access to City government through NYC.gov, the City's official website.
- Resolve cable complaints reported to DoITT in a timely manner.
- Maximize availability, operability and cleanliness of public pay telephones on City streets through inspections and enforcement.

## Performance Report

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

- The 311 Customer Service Center received almost 1.3 million calls per month during Fiscal 2008, a 6 percent increase compared to Fiscal 2007. 311 answered 97 percent of the 15.2 million calls received in 30 seconds or less, with an average wait time of 7 seconds. In April 2008 the Customer Service Center added a team of specially-trained operators to help callers with social service-related requests. Callers now have a single point of access to nearly 1,000 unique social services and 1,300 non-profit organizations.



### Top 10 Citywide 311 Inquiries in Fiscal 2008:

	Total	% of All
Noise (all inquiries)	379,329	2.5%
Bus or Subway Information	252,252	1.7%
Heat Complaint - Residential Building Inadequate Heat	202,098	1.3%
Parking Violation - Ticket Assistance	199,933	1.3%
Landlord Complaint - Maintenance	179,543	1.2%
Find a Police Precinct or Police Service Area (PSA)	174,011	1.1%
Alternate Side Parking Information	144,341	0.9%
Missing Vehicle - Towed	140,843	0.9%
Schedule a Plan Examiner Appointment	135,255	0.9%
Chlorofluorocarbon (CFC) and Freon Removal	117,199	0.8%



- While the percentage of calls to 311 in languages other than English decreased less than one point, the total number of non-English calls decreased by 15 percent in Fiscal 2008. In order to increase awareness of the multiple languages and services available at 311, in Spring 2008 an advertising campaign was released in six languages in addition to English – Arabic, Chinese, Haitian Creole, Korean, Russian, and Spanish – and is displayed on bus shelters, street banners, in subways, and other locations throughout the City.
- The average number of NYC.gov online forms submitted by the public decreased 11 percent in Fiscal 2008, despite a 24 percent increase in forms available. This dip is primarily attributable to the deactivation of a housing form in November 2007 following the conclusion of the program, leading to 94,300 fewer submissions during the reporting period. The Department is exploring ways to better quantify a growing trend among NYC.gov visitors from using static online forms to more dynamic, web-based applications.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ 📞 Calls made to 311 (000)	8,140.9	12,503.2	14,245.4	14,314.7	15,212.9	*	*
★ 📞 Calls answered in 30 seconds or less (%)	90%	63%	88%	96%	97%	90%	90%
★ 📞 Average wait time for call pickup (minutes:seconds)	NA	NA	0:14	0:05	0:07	*	*
📞 Call takers time occupied (%)	56%	73%	67%	65%	63%	*	*
📞 Calls handled in languages other than English (%)	1.3%	1.3%	1.9%	2.4%	1.9%	*	*
★ Calls resolved at 311 without transfer to agency for resolution (%)	NA	NA	79%	77%	80%	*	*
★ NYC.gov forms submitted by the public (average monthly)	44,521	54,594	60,585	79,236	70,409	65,000	65,000
NYC.gov online forms available	436	410	410	410	510	410	435
★ Percent uptime of NYC.gov	NA	NA	NA	100%	100%	*	*
★ Percent uptime of all key systems (mainframe, Sun/Unix, Wintel)	NA	NA	NA	99.9%	99.9%	*	*

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

✓ **Provide assistance for consumers of franchised cable television service.**

- The average time to close cable service complaints and billing complaints, while both up slightly as compared to Fiscal 2007, are still within their respective targets of 14 and 30 days. While there was a five-day increase in the average time for cable companies to close all complaints due to a 31 percent increase in service complaints, and 19 percent increase in total complaints, the percentage of complaints resolved within 30 days decreased less than one point during Fiscal 2008. It is anticipated that Verizon's entry as a provider in the City's cable television market, a franchise negotiated by the Department in Fiscal 2008, will serve to enhance service for cable customers.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
📞 Average days to close cable complaints							
- All complaints	NA	NA	17.3	15.3	20.3	*	*
📞 - Billing complaints	NA	NA	20.9	19.1	20.5	30	30
📞 - Service complaints	NA	NA	15.7	12.8	14.7	14	14
★ 📞 All cable complaints resolved within 30 days (%)	NA	NA	90%	96%	95%	*	*

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

✓ **Ensure that public pay telephones on City streets are available, clean and in working order.**



- While the percentage of phones deemed operable remained constant in Fiscal 2008, those phones passing scorecard appearance standards decreased by five percentage points when compared with Fiscal 2007. This is primarily due to the failure of a number of public pay telephone (PPT) companies, which went out of business or were in the process of going out of business during the reporting period, to properly maintain their phones. The Department continues its work with the PPT companies that provide and maintain approximately 20,000 phones on City streets, to ensure these entities keep their phones clean and in good working order.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ ☎ Inspected phones deemed operable (%)	96%	96%	91%	83%	83%	95%	95%
☎ Inspected phones passing scorecard appearance standards (%)	97%	94%	92%	93%	88%	95%	95%

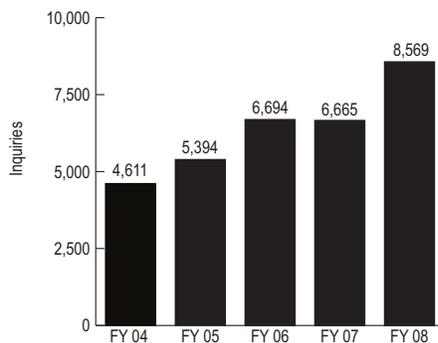
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 8,569 DoITT-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 DoITT - related inquiries:</b>	Total	% of DoITT Inquiries
Cable Television Complaint - Service	1,898	22.1%
Cable Television Complaint - General	1,819	21.2%
NYC Radio and Television - Information and Complaint	1,815	21.2%
Pay Phone Complaint - Street	1,213	14.2%
ACCESS NYC	696	8.1%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$201.4	\$223.7	\$237.2	\$255.6	\$322.6	\$341.8	\$345.9	\$372.2
Revenues (\$ millions)	\$127.9	\$114.2	\$117.5	\$127.4	\$137.4	\$121.0	\$120.5	\$127.5
Personnel	714	882	989	1,100	1,196	1,311	1,144	1,274
Overtime paid (\$000)	\$978	\$881	\$1,744	\$1,947	\$1,415	*	*	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 "NA" means Not Available in this report



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## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Average wait time for call pickup (minutes:seconds)
  - ★ Calls resolved at 311 without transfer to agency for resolution (%)
  - ★ Percent uptime of all key systems (mainframe, Sun/Unix, Wintel)
  - ★ Percent uptime of NYC.gov



# DEPARTMENT OF RECORDS & INFORMATION SERVICES

Brian G. Andersson, Commissioner

## Key Public Service Area

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

## Scope of Agency Operations

The Department of Records and Information Services preserves and maintains the City's records and publications through the Municipal Archives, the Municipal Records Management Division, and the City Hall Library. The Department currently responds to more than 60,000 requests annually and provides the public and City agencies access to approximately 180,000 cubic feet of historically valuable City records and photos, and a unique collection of more than 315,000 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.

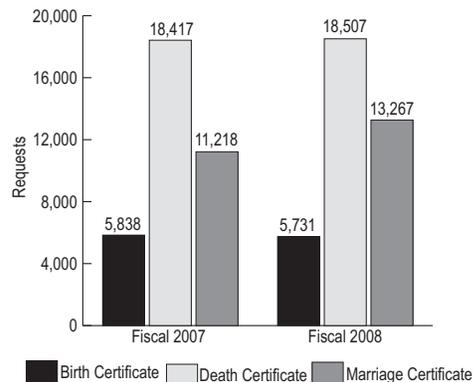
## Critical Objectives

- 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.

## Performance Report

- ✓ Provide the public and City agencies with access to public records and publications.
- The Department preserved approximately 240,000 records, falling below its annual goal due to equipment problems that took longer than expected to fix.
- Response times to requests for copies of birth, death and marriage certificates were slower primarily as a result of a 5.7 percent increase in volume. However, the percent of requests responded to in an average of 12 business days jumped from 71 percent to 86 percent. In large part this improvement is attributable to the higher proportion of requests that are being submitted with certificate numbers already provided, reducing the need for staff to conduct time-consuming searches in microfilm and hard copy indexes. As part of a collaborative effort with local genealogy organizations, a growing number of the Department's vital record indexes have been automated, making it easier for customers to supply this information themselves.

Vital Record Requests



- The demand for reproductions of historical photos declined by 16.4 percent and was largely responsible for the quicker response time, which improved by one day to 13 days.



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Publications and reports acquired	NA	NA	8,115	13,132	11,498	*	*
Records preserved	638,486	536,054	404,374	253,487	240,091	260,000	260,000
Volume of library collection	NA	NA	300,419	310,083	317,168	*	*
Information requests received	60,252	67,236	62,710	64,105	63,722	*	*
☎ - City Hall Library	7,409	7,246	6,799	6,572	5,096	*	*
☎ - Municipal Archives	52,843	59,990	55,911	57,533	58,626	*	*
☎ - Vital record requests received	26,001	32,901	32,155	35,473	37,505	*	*
★ Vital record requests responded to in an average of 12 business days (%)	76%	62%	60%	71%	86%	80%	80%
★ Average response time to vital records requests (days)	NA	NA	NA	8.3	9.1	*	*
Photographic reproduction requests received	4,706	6,682	6,644	5,742	4,801	*	*
★ Average response time to historical photo requests (days)	NA	NA	NA	14.0	13.0	*	*

★ 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.**

- Special funding of temporary staff to dispose of stored records whose retention periods had elapsed enabled the Department to increase the volume of disposals by 30 percent during Fiscal 2008. As part of this effort, the Department worked with agencies and the Law Department to reduce turnaround times. Overall, the average time to process records disposal applications was trimmed by more than two months, with agencies submitting approvals in an average of 1.4 months and the Law Department giving approvals in 2.6 months compared to 2.7 and 3.4 months, respectively, in Fiscal 2007.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average response time to agency requests for inactive records (days)	NA	NA	NA	NA	NA	*	*
★ Average time between records disposal eligibility and application sent to Law Department (months)	NA	NA	NA	2.7	1.4	*	*
★ Average time for Law Department to approve records disposal application (months)	NA	NA	NA	3.4	2.6	*	*
★ Percent of warehouse capacity available for new accessions	NA	NA	NA	5%	6%	*	*

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

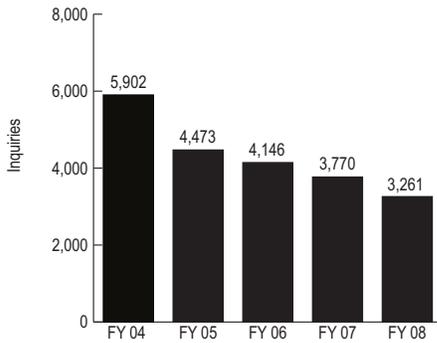


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 3,261 Department-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 Department - related inquiries:</b>	Total	% of Agency Inquiries
<i>Death Certificate Before 1949</i>	527	16.2%
<i>Municipal Reference Research Assistance</i>	490	15.0%
<i>Marriage Certificate Before 1930</i>	397	12.2%
<i>Birth Certificate Before 1910</i>	375	11.5%
<i>Genealogy Research</i>	274	8.4%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$4.2	\$4.3	\$4.6	\$4.7	\$6.2	\$7.4	\$4.7	\$6.2
<i>Revenues (\$000)</i>	\$460	\$647	\$690	\$738	\$703	\$721	\$621	\$621
<i>Personnel</i>	53	57	52	56	70	74	46	45
<i>Overtime paid (\$000)</i>	\$0	\$0	\$0	\$6	\$14	*	*	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

\*NA means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Department added a Key Public Service Area and two Critical Objectives regarding its citywide records management responsibilities.
- As noted in the Preliminary Fiscal 2008 Mayor’s Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Average response time to vital records requests (days)
  - ★ Average response time to historical photo requests (days)
  - ★ Average response time to agency requests for inactive records (days)
  - ★ Average time between records disposal eligibility and application sent to Law Department
  - ★ Average time for Law Department to approve records disposal application
  - ★ Percent of warehouse capacity available for new accessions
- Data collection for the critical indicator ‘Average response time to agency requests for stored records’ began in July 2008 and will be reported in the Fiscal 2009 Preliminary Mayor’s Management Report.





# DEPARTMENT OF SANITATION

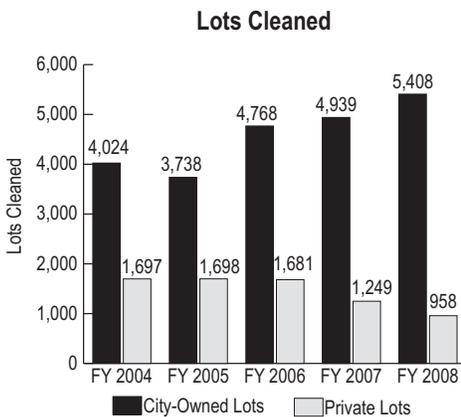
John Doherty, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Sanitation (DSNY) promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range planning for handling refuse. The Department operates 59 district garages and manages a fleet of 2,033 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 11,500 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.

- As a result of the Department's continued emphasis on cleaning, during Fiscal 2008 average street cleanliness ratings reached a new record high of 95.7 percent. In addition, all of the City's 234 sections received average ratings of 80 percent or better for the year.
- In Fiscal 2008 overtime spending and salt usage for snow removal decreased 71 percent and 34 percent, respectively, due to less icy snowstorms than the previous year.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Streets rated acceptably clean (%)	89.8%	91.5%	93.1%	94.3%	95.7%	90%	92%
Dirty/marginal sanitation sections (out of 234)	1	0	0	0	0	*	*
Lots cleaned citywide	5,721	5,436	6,449	6,188	6,366	*	*
Snow overtime (\$000)	\$15,927	\$22,153	\$19,007	\$21,140	\$6,124	*	*
Snowfall (inches)	38.5	42.8	40.2	12.8	13.8	*	*
Salt used (tons)	352,192	322,770	220,874	244,606	162,185	*	*

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

Web Maps



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

- Refuse tons per truck-shift declined from 10.4 in Fiscal 2007 to 10.2 in Fiscal 2008.
- While the curbside and containerized recycling diversion rate was unchanged from the previous fiscal year, the number of districts with a curbside recycling rate greater than 25 percent increased by four.
- In Fiscal 2008 the annual tons recycled rose 13 percent and the total recycling diversion rate rose 3 percentage points due to an increase in dredge material and clean fill received at the Fresh Kills Landfill.
- The number of chlorofluorocarbon/freon recoveries declined 41 percent from Fiscal 2007 to Fiscal 2008.
- The Department's inspections of permitted private transfer stations decreased by 13 percent in Fiscal 2008 due to increased enforcement and



surveillance at illegal sites, and an increase in staff vacancies. The Department has since filled the vacancies and expects to increase its inspections of the stations.

- In Fiscal 2008 the Department continued to implement the City's Comprehensive Solid Waste Management Plan, commencing a long-term rail export contract for all DSNY-managed refuse in the Bronx. The contract for Bronx refuse follows the contract for Staten Island refuse that began in the previous fiscal year.

	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Performance Statistics</i>							
<i>Refuse cost per ton (fully loaded) (\$)</i>	\$251	\$263	\$277	\$308	NA	*	*
<i>Refuse collection cost per ton (\$)</i>	\$154	\$154	\$163	\$179	NA	*	*
<i>Disposal cost per ton (\$)</i>	\$97	\$109	\$114	\$129	NA	*	*
<i>Missed refuse collections (%)</i>	2.0%	2.2%	0.1%	0.7%	0.3%	*	*
<i>★ Refuse tons per truck-shift</i>	10.8	10.7	10.6	10.4	10.2	10.7	10.7
<i>★ Annual tons disposed (000)</i>	3,772.2	3,588.5	3,559.3	3,491.4	3,441.3	3,482.3	3,482.3
<i>Tons per day disposed</i>	12,450	11,882	11,786	11,561	11,433	11,531	11,531
<i>★ Percent of total trucks dumped on shift</i>	NA	NA	39.6%	51.3%	51.7%	*	*
<i>Annual tons recycled (000)</i>	2,081	2,103	1,691	1,697	1,922	*	*
<i>Recycled tons per day</i>	6,543	6,742	5,419	5,438	6,160	*	*
<i>★ Curbside and containerized recycling diversion rate (%)</i>	13.5%	16.8%	16.4%	16.5%	16.5%	*	*
<i>★ Number of districts with a curbside and containerized recycling diversion rate between 0.0% and 4.9%</i>	0	0	0	2	1	*	*
<i>★ Number of districts with a curbside and containerized recycling diversion rate between 5.0% and 9.9%</i>	17	7	9	8	10	*	*
<i>★ Number of districts with a curbside and containerized recycling diversion rate greater than 25.0%</i>	1	8	6	2	6	*	*
<i>★ Total recycling diversion rate (%)</i>	34.5%	36.2%	31.5%	32.0%	35.0%	*	*
<i>Recycling summonses issued</i>	103,917	119,707	141,511	149,267	153,432	*	*
<i>★ Recycling tons per truck-shift</i>	6.0	6.1	6.0	5.8	5.9	6.2	6.2
<i>Missed recycling collections (%)</i>	0.4%	0.5%	0.0%	0.6%	0.8%	*	*
<i>Recycling cost per ton (fully loaded) (\$)</i>	\$321	\$343	\$362	\$420	NA	*	*
<i>Recycling collection cost per ton (\$)</i>	\$315	\$325	\$343	\$400	NA	*	*
<i>Paper recycling revenue per ton (\$)</i>	\$10	\$16	\$10	\$14	\$27	*	*
<i>Number of chlorofluorocarbon/freon recoveries</i>	136,179	133,050	130,863	83,654	48,934	*	*
<i>Private transfer station permits</i>	69	63	62	58	59	*	*
<i>Private transfer station inspections performed</i>	5,766	6,085	5,503	5,507	4,782	6,102	6,102
<i>★ Marine Transfer Station construction commencements</i>	NA	NA	NA	NA	NA	*	*
<i>Tort cases commenced</i>	522	515	386	233	299	*	*
<i>Tort dispositions</i>	562	466	460	372	348	*	*
<i>Tort payout (\$000)</i>	\$17,743.0	\$11,517.8	\$13,983.8	\$31,477.1	\$25,822.5	*	*

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

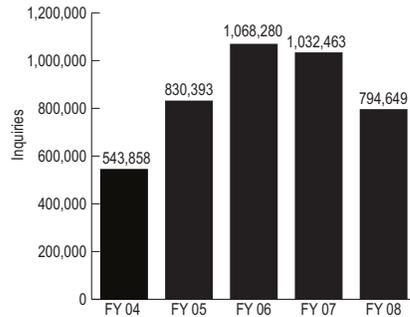


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 794,649 DSNY-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 DSNY - related inquiries:</b>	Total	% of DSNY Inquiries
<i>CFC and Freon Removal</i>	117,199	14.7%
<i>Bulk Items Disposal</i>	114,118	14.4%
<i>Garbage Pickup</i>	81,112	10.2%
<i>Recycling and Trash Collection Schedules</i>	59,986	7.5%
<i>Recycling Pickup</i>	31,753	4.0%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$998.0	\$1,034.9	\$1,094.9	\$1,173.4	\$1,253.0	\$1,268.2	\$1,296.6	\$1,293.5
<i>Revenues (\$ millions)</i>	\$19.1	\$16.1	\$12.6	\$32.4	\$30.3	\$25.0	\$22.1	\$27.0
<i>Personnel (uniformed)</i>	7,452	7,619	7,733	7,758	7,690	7,757	7,593	7,597
<i>Personnel (civilian)</i>	1,897	1,962	2,025	2,087	2,112	2,332	2,250	2,248
<i>Overtime paid (\$000)</i>	\$91,295	\$78,063	\$60,016	\$61,047	\$46,967	*	*	*
<i>Capital commitments (\$ millions)</i>	\$140.3	\$136.5	\$76.8	\$189.0	\$173.3	\$441.3	\$796.6	*
<i>Work Experience Program (WEP) participants assigned</i>	673	324	666	539	828	*	*	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 \*NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor’s Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Percent of total trucks dumped on shift
  - ★ Number of districts with a curbside and containerized recycling diversion rate between 0.0% and 4.9%
  - ★ Number of districts with a curbside and containerized recycling diversion rate between 5.0% and 9.9%
  - ★ Number of districts with a curbside and containerized recycling diversion rate greater than 25.0%
  - ★ Marine Transfer Station construction commencements





# DEPARTMENT OF PARKS & RECREATION

Adrian Benepe, Commissioner

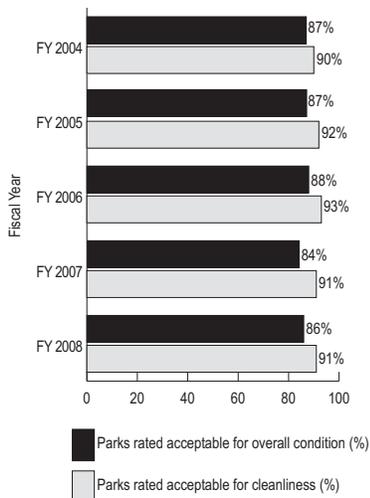
## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Parks & Recreation (DPR) maintains a municipal park system of more than 29,000 acres including nearly 1,700 parks, approximately 2,300 Greenstreet sites, more than 990 playgrounds, more than 800 athletic fields, more than 550 tennis courts, 54 outdoor swimming pools, 12 indoor swimming pools, 30 indoor recreational centers, 13 field houses, 7 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 600,000 street trees and two million park trees, 22 historic house museums and more than 1,000 monuments, sculptures and historical markers.

**Parks Rated "Acceptable" for Overall Condition and Cleanliness**



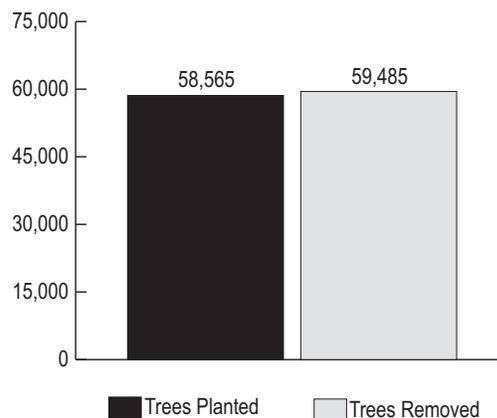
## Critical Objectives

- 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 of parks increased to 86 percent, better than both the performance goal and the prior year. Cleanliness levels as a whole remained unchanged at 91 percent, and were higher for small parks and playgrounds. However, cleanliness ratings for large parks declined to 78 percent, primarily due to an increase in illegal dumping. In addition to immediate clean-ups, the Department will begin to install fencing at problem sites in Fiscal 2009.
  - Acceptability ratings for play equipment rose five points to 89 percent, attributed to operational and maintenance strategies that were instituted last year. Acceptability ratings for safety surfaces also improved.
  - In-service ratings for comfort stations, spray showers and drinking fountains remained high and were comparable to Fiscal 2007.
  - As part of the PlaNYC initiative the Department more than doubled the number of trees planted during the reporting period, 20,737 new trees compared to 8,152 the prior year, and pruned 75,810 trees in its block program, exceeding the significantly higher goal set for Fiscal 2008.

**Trees Planted and Trees Removed FY 2004 - FY 2008**





Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Parks rated "acceptable" for overall condition (%)	87%	87%	88%	84%	86%	85%	85%
★ Parks rated "acceptable" for cleanliness (%)	90%	92%	93%	91%	91%	90%	90%
★ - Cleanliness of small parks and playgrounds (%)	NA	NA	93%	91%	93%	*	*
★ - Cleanliness of large parks (%)	86%	85%	89%	83%	78%	*	*
★ Safety surfaces rated "acceptable" (%)	92%	89%	92%	92%	94%	90%	90%
★ Play equipment rated "acceptable" (%)	95%	90%	88%	84%	89%	90%	90%
★ Comfort stations in service (in season only) (%)	83%	84%	92%	91%	93%	87%	90%
★ Spray showers in service (in season only) (%)	88%	86%	88%	96%	95%	*	*
★ Drinking fountains in service (in season only) (%)	91%	89%	90%	92%	92%	*	*
Parks with an affiliated volunteer group (%)	51%	53%	56%	57%	57%	*	*
Summonses issued	24,806	31,455	26,108	28,714	21,149	*	*
★ 📞 Public service requests received - Forestry	48,267	67,945	75,970	71,187	78,569	*	*
★ Trees planted	9,997	10,579	9,100	8,152	20,737	20,000	20,000
Trees removed	11,412	10,624	12,345	12,271	12,833	*	*
★ 📞 - Street trees removed (in response to service request)	7,648	7,603	8,084	7,857	8,095	*	*
📞 - removed within 30 days of service request (%)	96%	93%	99%	96%	98%	95%	95%
📞 Trees pruned - block program	33,550	35,481	36,368	32,590	75,810	50,000	65,000
★ - Annual pruning goal completed (%)	120%	122%	125%	112%	152%	*	*
- Percent of pruning completed within established cycle	10%	10%	10%	11%	15%	*	*
Acres restored	38.9	28.3	8.0	29.4	69.7	*	*
Acres improved	NA	NA	NA	NA	574.4	*	*
Attendance at historic house museums	597,016	596,768	659,345	748,689	763,337	*	*
Monuments receiving annual maintenance (%)	20%	26%	36%	44%	47%	*	*
★ Total major felonies in 20 largest parks							
- Crimes against persons	NA	NA	NA	NA	82	*	*
★ - Crimes against property	NA	NA	NA	NA	100	*	*
★ 📞 Public service requests received through 311 that relate to quality of life	NA	NA	2,266	2,839	3,144	*	*
Tort cases commenced	253	274	243	251	274	*	*
Tort dispositions	335	327	267	306	292	*	*
Tort payout (\$000)	\$8,554.6	\$12,140.9	\$5,925.6	\$18,262.7	\$12,258.7	*	*

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

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

- DPR completed 131 capital projects; 89 percent were completed within budget, better than the target. However, the number of projects completed within 30 days of the scheduled date decreased to 74 percent, lower than the 80 percent performance standard. Design revisions stemming from field conditions uncovered during construction and contractor defaults delayed completion of several projects.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Capital projects completed	118	130	123	129	131	130	130
Capital projects completed on time or early (%)	57%	81%	89%	83%	74%	80%	80%
Capital projects completed within budget (%)	79%	90%	93%	93%	89%	85%	85%
Greenways added (miles)	3.4	2.2	1.2	3.2	0.5	*	*

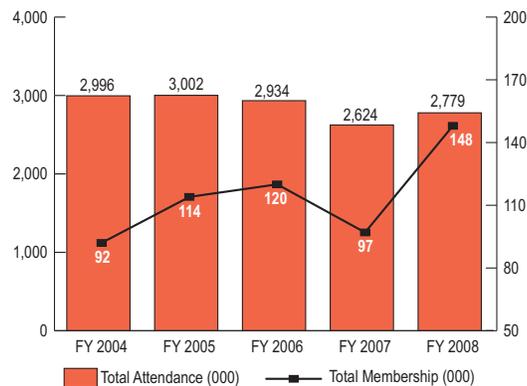
★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

✓ Provide recreational opportunities for New Yorkers of all ages.



- Recreation center membership grew by 53 percent largely as a result of the opening of two new state of the art facilities, the Flushing Pool in Queens in March 2008, and the Greenbelt Recreation Center in Staten Island, which opened in the latter part of Fiscal 2007. Membership increased in all age categories.
- The Department routinely inspects recreation centers and evaluates the facilities on both their overall condition and cleanliness, with scores ranging from 1 (very poor) to 5 (model). Overall condition ratings are based on three features - safety, cleanliness and structural condition - while cleanliness is based on the presence of litter, dirt and graffiti, and improperly stored equipment. Fiscal 2008 ratings for both measures showed improvement compared to the prior year.
- Parks surpassed last year's record number of hires, employing 1,152 lifeguards this summer to monitor the City's pools and beaches.

**Total Membership and Total Attendance at Recreation Centers**



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Lifeguards (calendar year)	975	1,008	1,060	1,090	1,152	1,200	1,200
★ Swimming pools - Attendance at Olympic and intermediate pools (calendar year)	1,162,956	1,390,366	1,421,804	1,294,789	1,495,628	*	*
★ Citywide acceptability rating for cleanliness of recreation centers	NA	NA	3.6	3.3	4.3	*	*
★ Citywide acceptability rating for overall condition of recreation centers	NA	NA	3.2	3.1	3.7	*	*
★ Average hours recreation centers open per week	NA	NA	76.9	76.1	76.3	*	*
★ Total recreation center attendance	2,996,461	3,001,688	2,933,937	2,623,605	2,779,447	*	*
Total recreation center membership	91,623	113,633	120,035	96,862	148,168	*	*
- Seniors	11,104	14,882	17,041	18,802	28,537	*	*
- Adults	55,394	69,353	69,051	42,747	65,947	*	*
- Youth and children	25,125	29,398	33,943	35,313	53,684	*	*

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



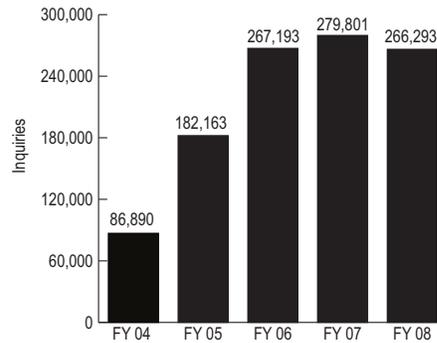
## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 266,293 DPR-related inquiries in Fiscal 2008.

Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 DPR - related inquiries:</b>	Total	% of DPR Inquiries
Wood Disposal Chipping and Pickup	38,794	14.6%
Find a Park	23,018	8.6%
Removal of Large Branch or Entire Tree - City Tree	22,423	8.4%
Tree Pruning	18,455	6.9%
Service Request Follow-up	17,143	6.4%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$261.6	\$287.1	\$308.2	\$332.6	\$382.7	\$384.1	\$355.3	\$353.4
Revenues (\$ millions)	\$62.6	\$68.1	\$64.9	\$75.8	\$97.4	\$85.4	\$87.4	\$94.8
Personnel (Total FT and FTE)	5,994	6,471	6,766	6,947	7,245	7,490	7,251	7,265
Full-time personnel	1,873	1,838	1,895	3,052	3,702	3,851	3,746	3,655
Full-time equivalent (FTE) personnel - Parks Opportunity Program (POP) participants <sup>4</sup>	4,121	4,633	4,871	3,895	3,543	3,639	3,505	3,610
Overtime paid (\$000)	1,902	2,140	2,269	2,200	2,293	2,318	2,318	2,316
Capital commitments (\$ millions)	\$4,487	\$5,815	\$6,645	\$6,725	\$7,536	*	*	*
Work Experience Program (WEP) participants assigned	\$143.2	\$225.2	\$279.5	\$476.0	\$543.1	\$1,267.2	\$719.3	*
	720	279	134	139	48	*	*	*

<sup>1</sup> January 2008 Financial Plan      <sup>2</sup> Authorized Budget Level      <sup>3</sup> Expenditures include all funds

\*NA" means Not Available in this report

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

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Cleanliness of small parks and playgrounds (%)
  - ★ Cleanliness of large parks (%)
  - ★ Public service requests received – Forestry
  - ★ Total major felonies in 20 largest parks – Crimes against persons
  - ★ Total major felonies in 20 largest parks – Crimes against property



- ★Public service requests received through 311 that relate to quality of life
- ★Citywide acceptability rating for cleanliness of recreation centers
- ★Citywide acceptability rating for overall condition of recreation centers
- ★Average hours recreation centers open per week
- ★Swimming pools – Attendance at Olympic and intermediate pools (calendar year)
- The sub-indicator ‘-10-year pruning cycle completed,’ which appeared under ‘Trees pruned-block program,’ has been replaced by ‘Percent of pruning completed within established cycle.’ Effective Fiscal 2008 the pruning cycle was accelerated by three years to conform to the industry standard of seven years; the more general indicator language accommodates this change.
- DPR increased the Fiscal 2009 target for ‘Trees pruned’ from 50,000 to 65,000.
- Data for fiscal years 2004 through 2007 for the measure ‘Acres improved’ has been replaced with NAs. The Department is re-evaluating the methodology used to calculate the historical data and will report revised numbers in the Fiscal 2009 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.

## 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 more than 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.

### DCP Planning and Zoning Initiatives Fiscal 2002 - 2008



*Since FY 2002 DCP has undertaken 178 initiatives throughout the City to promote new housing, support economic development and enhance neighborhoods.*

## 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.

## Performance Report

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

- During Fiscal 2008 DCP completed 34 planning projects and proposals. Typically 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 (CPC) 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's comprehensive 125<sup>th</sup> Street rezoning plan was adopted in April 2008. The plan aims to strengthen the corridor's historic cultural heritage as an arts, entertainment, and retail center by promoting new arts uses, housing opportunities and commercial development, while protecting the area's historic brownstone blocks. The plan is expected to result in more than one million square feet of commercial development including office, hotel and retail space; 80,000 square feet of arts uses; and more than 2,300 housing units, of which approximately 450 units would be income-targeted/affordable. A follow-up text amendment to address concerns regarding building height and density was referred for public review in July 2008.
- In Spring 2008 the Department referred for public review rezoning proposals for 110 blocks in the East Village/Lower East Side of Manhattan and 40 blocks in Dutch Kills, Queens. Both rezonings preserve neighborhood character while providing opportunities for modest growth and affordable housing along wide corridors. During Fiscal 2008 the Department referred six rezonings to ensure that new development would reflect the existing neighborhood context: the Rockaways, Briarwood, Laurelton and Waldheim in Queens; Westerleigh in Staten Island; and Williamsburg in Brooklyn.
- The St. George rezoning proposal, referred for public review in May 2008, will foster commercial and residential development in this transit hub and civic center of Staten Island. In the Bronx, the establishment of the Hunts Point Special Use District will create a better living and retail environment for the residential community on the peninsula while supporting the growth



and expansion of the food industry sector in an area that already houses the world's largest wholesale food distribution center and the Fulton Fish Market.

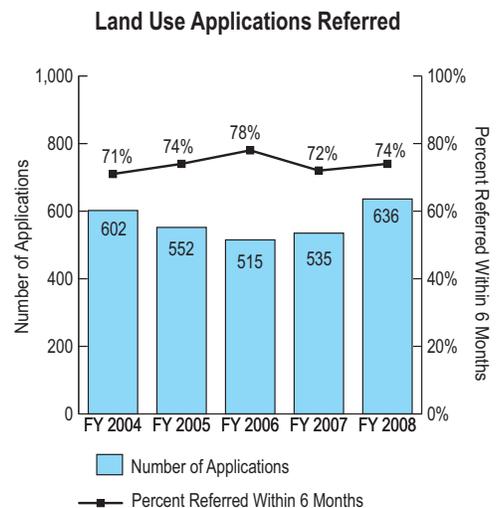
- The Department initiated several zoning text amendments that advance PlaNYC sustainability goals. A citywide zoning text amendment creating new landscaping and design regulations for open commercial and community facility parking lots was adopted in November 2007. In April 2008 a zoning text amendment requiring street tree planting for new developments and major enlargements of existing buildings was adopted, as was a text amendment requiring landscaping of front yards in low density districts.
- DCP has continued to collaborate with government agencies and stakeholders to advance projects and proposals for significant open spaces, Lower Manhattan and the Hudson Yards area in Fiscal 2008.
  - Major publicly-accessible open space projects include the High Line in Chelsea, Manhattan; a waterfront esplanade and renovated piers on the East River in Lower Manhattan; and a public waterfront park at the Erie Basin in Brooklyn.
  - As part of the effort to restore and enhance Lower Manhattan, the revitalization of the Fulton corridor has begun. A map change and property acquisition proposal to create DeLury Square Park, a new public park, was referred for public review in May 2008.
  - On the west side of Manhattan in the Hudson Yards area, planning has advanced for the development of the Western Railyards and the Hudson Boulevard. The CPC Chair has certified eight applications for private commercial and residential development which require contributions to a fund dedicated to the financing of the Number 7 subway line extension, the boulevard and the park.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Projects and proposals completed and presented to the public</i>	23	32	38	33	34	*	*
- <i>Economic development and housing proposals</i>	6	7	7	6	7	*	*
- <i>Neighborhood enhancement proposals</i>	10	19	25	14	16	*	*
- <i>Planning information and policy analysis</i>	7	6	6	13	11	*	*
★ <i>Number of significant milestones achieved for DCP-facilitated projects related to Lower Manhattan</i>	NA	NA	NA	4	6	*	*
★ <i>Number of significant milestones achieved for DCP-facilitated projects related to Hudson Yards</i>	NA	NA	NA	5	11	*	*
★ <i>Number of significant milestones achieved for DCP-facilitated projects related to significant open-space proposals</i>	NA	NA	NA	4	5	*	*

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

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

- The Department referred 636 land use applications for public review, a 19 percent increase compared to last year. While the percent of applications referred within six months improved to 74 percent, better than the performance target, the median time to refer applications rose by seven days to 48 days, largely due to the increase in the number of applications.
- Most land use actions considered by the City Planning Commission are subject to the City Environmental Quality Review (CEQR) process, which identifies any potential adverse environmental effects of proposed actions as well as measures to mitigate significant impacts. In Fiscal 2008 the Department completed 288 environmental review applications. Because a greater number of applications involved larger and more complex projects, many of which required lengthy Environmental Impact Statements, the median time



to complete an application increased by 13 days to 46 days, and the percent of applications completed within six months declined to 71 percent from 80 percent.



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Land use applications referred</i>	602	552	515	535	636	*	*
★ - within 6 months (%)	71%	74%	78%	72%	74%	70%	70%
- within 6-12 months (%)	13%	11%	11%	12%	10%	*	*
- within 13 months or more (%)	16%	15%	11%	16%	16%	*	*
★ Median time to refer land use applications (days)	NA	52	48	41	48	*	*
<i>Environmental review applications completed</i>	NA	NA	NA	290	288	*	*
★ - within 6 months (%)	NA	NA	NA	80%	71%	*	*
- within 6-12 months (%)	NA	NA	NA	3%	8%	*	*
- within 13 months or more (%)	NA	NA	NA	17%	21%	*	*
★ Median time to complete environmental review applications (days)	NA	NA	NA	33	46	*	*

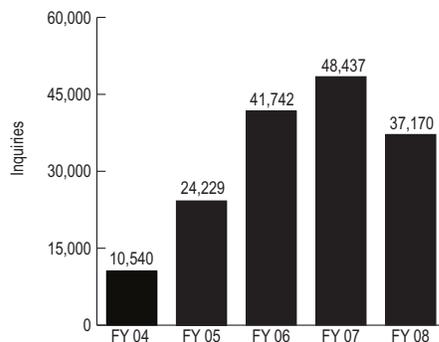
★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 37,170 DCP-related inquiries in Fiscal 2008.

Inquiries Received by 311



Top 5 DCP - related inquiries:	Total	% of DCP Inquiries
<i>Locate an Elected Official</i>	17,365	46.7%
<i>Locate Elected Officials By Address</i>	9,230	24.8%
<i>Zoning Information Desk</i>	5,122	13.8%
<i>Locate a City Council Member</i>	4,111	11.1%
<i>Purchase City Planning Maps and Books</i>	254	0.7%

## Agency Resources

Agency Resources	Actual					Preliminary	Updated	
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)<sup>3</sup></i>	\$19.4	\$21.0	\$22.1	\$22.1	\$29.4	\$32.8	\$23.4	\$30.2
<i>Revenues (\$ millions)</i>	\$1.6	\$1.8	\$1.8	\$1.9	\$2.3	\$2.5	\$2.5	\$2.5
<i>Personnel</i>	318	319	315	323	324	351	321	319
<i>Overtime paid (\$000)</i>	\$33	\$35	\$35	\$38	\$39	*	*	*

<sup>1</sup>January 2008 Financial Plan    <sup>2</sup>Authorized Budget Level    <sup>3</sup>Expenditures include all funds  
 "NA" means Not Available in this report



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

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting (CPR) system available online at NYC.gov have been added to this edition of the MMR:
  - ★ Number of significant milestones achieved for DCP-facilitated projects related to Lower Manhattan
  - ★ Number of significant milestones achieved for DCP-facilitated projects related to Hudson Yards
  - ★ Number of significant milestones achieved for DCP-facilitated projects related to significant open-space proposals
  - ★ Median time to refer land-use applications (days)
  - ★ Environmental review applications completed – within 6 months (%)
  - ★ Median time to complete environmental review applications (days)
- The Department revised Fiscal 2004 data for the indicator 'Land use applications referred' and for two of the related indicators that report on the percentage of applications completed within specific timeframes.



# 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 1,199 individual landmarks and more than 25,000 properties in 91 historic districts and 13 extensions to existing historic districts. The Agency annually reviews more than 10,000 applications to alter landmark structures. Enforcement staff investigate complaints of illegal work and initiate action to compel compliance with the Landmarks Law.

## Critical Objectives

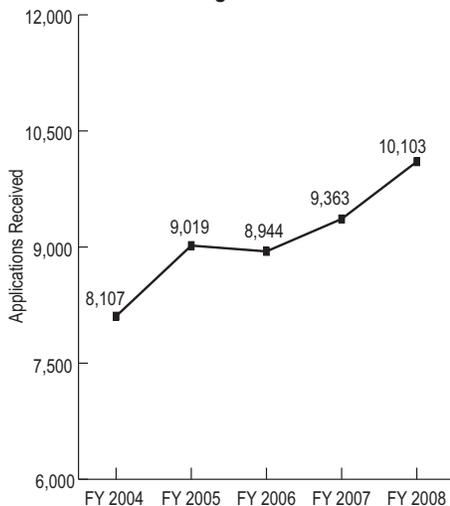
- Identify and designate eligible individual landmarks, scenic landmarks and historic districts.
- Provide technical assistance and timely permit issuance for work on landmark buildings.
- Increase efficiency and compliance with landmark regulations.
- Review potential impacts to archeological resources.

## Performance Report

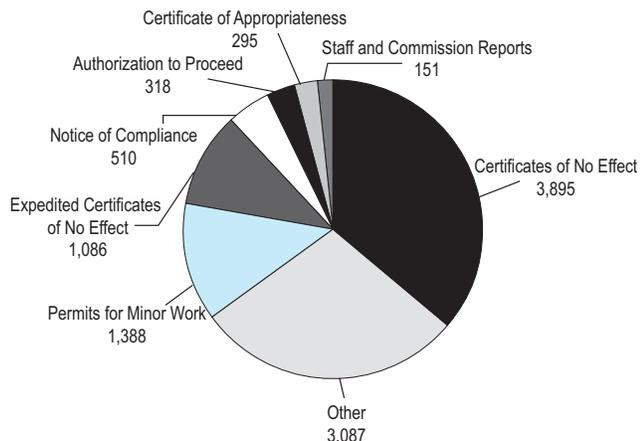
- ✓ **Preserve the City's architectural, historical, cultural and archeological assets.**

- The Commission exceeded its designation target by 50 percent, granting landmark status to buildings in all five boroughs, including 25 individual landmarks, one interior landmark, three historic districts, and one historic district extension. The Commission's focus on preserving New York City's industrial heritage was reflected in the designations of the DUMBO and Eberhard Faber Historic Districts and the Domino Sugar Factory in Brooklyn, and the American Bank Note Building in the Bronx.
- LPC kept pace with a record high number of permit applications, meeting or exceeding targets, and issuing a higher percentage of Certificates of No Effect within ten days than in Fiscal 2007.
- The number of enforcement actions more than doubled compared to the prior year, largely as a result of a 20 percent increase in the number of investigations and an administrative change in the issuance of warning letters. During the reporting period, in order to facilitate tracking, the Agency began to issue warning letters for each individual violation, whereas previously one warning letter encompassed multiple violations.
- LPC received and reviewed 392 archeology applications and surpassed the target for completing review within 10 days.

**Applications to Alter Designated Buildings or Structures**



**Landmarks Preservation Commission  
Actions Taken  
Fiscal 2008**





Web Maps



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ 📞 Individual landmarks and historic districts designated	15	16	20	28	30	20	20
★ 📞 - Total number of buildings designated	220	46	333	1,158	438	*	*
Percent of designation target achieved	94%	100%	125%	175%	150%	*	*
📞 Work permit applications received	8,107	9,019	8,944	9,363	10,103	*	*
- Actions taken	7,872	8,780	8,974	9,463	10,730	*	*
Certificates of No Effect issued within 10 days (%)	88%	90%	87%	88%	90%	85%	85%
Expedited Certificates of No Effect issued within two days (%)	100%	95%	100%	100%	100%	100%	100%
Permits for Minor Work issued within 10 days (%)	85%	90%	85%	87%	87%	*	*
📞 Investigations completed	NA	1,078	1,363	1,194	1,430	*	*
★ Percent of investigations resulting in enforcement action	NA	84%	72%	71%	61%	*	*
Warning letters issued	980	648	657	565	1,285	*	*
★ Notices of Violation upheld at the Environmental Control Board (%)	99%	100%	98%	98%	98%	*	*
Archeology applications received	280	277	325	377	392	*	*
Archeology applications reviewed within 10 days (%)	84%	92%	90%	90%	89%	85%	85%

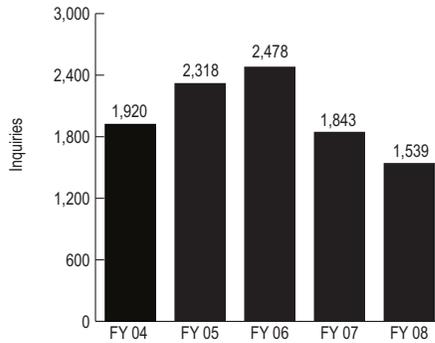
★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,539 LPC-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



Top 5 LPC - related inquiries:	Total	% of LPC Inquiries
Landmark and Historic District Information	738	48.0%
Landmark Building Alteration Permit	407	26.4%
Apply for Landmark Status	125	8.1%
Landmark Building Alteration Complaint - Painting	63	4.1%
Apply for Grant to Restore a Landmark	52	3.4%

## Agency Resources

Agency Resources	Actual					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$3.1	\$3.3	\$3.7	\$4.2	\$5.0	\$5.0	\$4.3	\$4.4
Revenues (\$000)	\$10	\$1,187	\$1,568	\$1,959	\$1,550	\$1,059	\$1,059	\$1,059
Personnel	50	52	56	65	67	70	64	63
Overtime paid (\$000)	\$7	\$6	\$3	\$3	\$4	*	*	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

"NA" means Not Available in this report



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

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicator developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov has been added to this edition of the MMR:
  - ★Percent of investigations resulting in enforcement action
- LPC revised the Fiscal 2007 data for 'Individual landmarks and historic districts designated' to 28 from 27.





# DEPARTMENT OF CULTURAL AFFAIRS

Kate D. Levin, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Cultural Affairs (DCLA) ensures that cultural activities are an integral part of New York City's civic and economic life by providing support, advocacy and technical assistance for the City's cultural community. DCLA's constituency consists of the 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 2008 the Department awarded \$122.4 million in operating and energy support to the CIG and \$35.3 million in grants to 854 program organizations; initiated 95 funded capital projects; made available for reuse \$7.3 million in donated goods; and commissioned 13 public art projects. DCLA promotes activities which impact the City's economy and quality of life, and is actively advancing numerous cultural development initiatives with large scale economic development components, including the 125<sup>th</sup> Street rezoning project, the BAM cultural district and the World Trade Center site in Lower Manhattan. In addition, DCLA provides technical assistance and support to the field on an ongoing basis.

## Critical Objectives

- Award funding and make payments as quickly as possible to ensure that all segments of the public have access to a broad array of cultural activities.
- Encourage the contribution and use of donated materials with the goal of expanding resources available for cultural activities and promoting public awareness of the value of reusing materials.
- Provide efficient coordination and support for capital projects at cultural facilities and expedite the completion of these projects.
- Within the parameters of the Percent for Art Law, commission public art on a timely basis with the goal of achieving borough and agency distribution and a diverse range of projects of artistic excellence.
- Enhance public awareness of the array of cultural programming offered throughout the five boroughs.

## 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.**
  - Payments to the City's cultural institutions continued to meet the 5-day performance standard. On average, payments were made within three days.
  - DCLA's redesign of the cultural programs' funding process expanded the availability of competitive grants, leading to a 25 percent increase in the number of applicants. In Fiscal 2008 nearly all Cultural Development Fund (CDF) award notifications and 77 percent of initial grant payments were made within 15 days, better than both last year's performance and the targets. The average time to issue initial CDF payments was 10.7 days, and final grant payments were issued in 6 days.
  - By attracting new sources, the Materials for the Arts (MFTA) program increased the value of donated materials for re-use by arts and cultural organizations from \$4.8 to \$7.3 million. The number of individual donors and transactions also increased. However, MFTA served fewer schools than the prior year due to the higher volume of "all school" shopping events in Fiscal 2007.



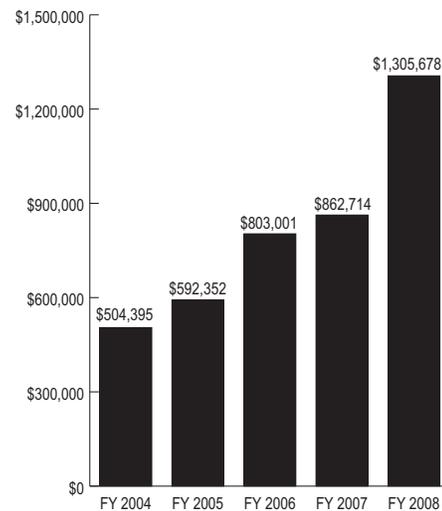
Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Operating support payments made to Cultural Institutions Group (CIG) within 5 business days of request (%)	100%	99%	100%	100%	100%	100%	100%
★ Average days to issue operating support payments to CIG	NA	NA	NA	NA	3	*	*
Cultural Development Fund (CDF) award notifications made within 15 business days (%)	100%	98%	100%	90%	99%	90%	90%
Initial CDF payments made within 15 business days of receiving signed agreement (%)	NA	NA	70%	56%	77%	75%	75%
★ Average days to issue initial CDF payments after receiving a signed agreement	NA	NA	NA	NA	10.7	*	*
Program grant final payments made within 15 business days (%)	89.4%	97.3%	98.0%	95.0%	95.0%	95%	95%
★ Average days to issue program grant final payments	NA	NA	NA	NA	6	*	*
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$ million)	\$3.9	\$4.3	\$6.5	\$4.8	\$7.3	\$5	\$5
MFTA donors	1,098	1,276	1,211	1,324	1,741	1,350	1,350
★ MFTA transactions	4,525	4,346	4,549	4,743	4,994	4,700	4,700
Number of schools served by MFTA	734	559	530	591	545	625	550
Number of school visits to MFTA	1,253	1,048	1,067	1,325	1,277	1,350	1,250

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

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

- DCLA approved work to begin on more capital projects in Fiscal 2008 than in the prior year, 95 compared to 64 in Fiscal 2007. At the same time, its total project portfolio grew by nearly two thirds, from 110 to 177, so that despite the greater number of projects approved, the approval rate declined from 58 to 54 percent. The Department is instituting various project management reforms to help it achieve its 70 percent target.
- Fifteen projects were identified for Percent for Art commissions in Fiscal 2008 but two projects were withdrawn when technical issues rendered project participation infeasible. The remaining 13 projects, or 87 percent, received commissions.
- In an effort to advance major cultural initiatives that impact the City's economy and quality of life, DCLA promoted the exhibition of *The New York City Waterfalls*, a public art installation in New York Harbor by Olafur Eliasson, presented by the Public Art Fund in collaboration with the City of New York. The exhibit launched on June 26<sup>th</sup> and will be open through October 13<sup>th</sup>.

**Capital Project Funding (\$000)  
(4-Year Plan)**



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ New capital projects initiated (%)	51%	83%	66%	58%	54%	70%	70%
★ Percent for Art Projects commissioned (%)	80%	83%	83%	100%	87%	99%	99%

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



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

- The number of cultural organizations promoted through public service announcements rose to 497 from 451 in Fiscal 2007.

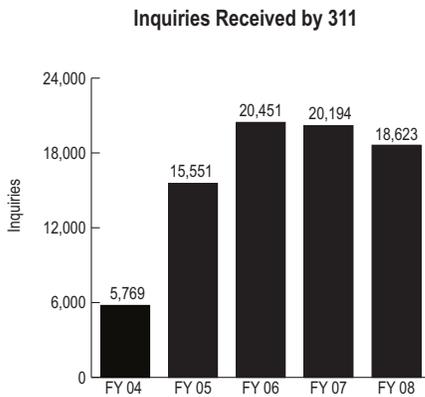
Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Number of cultural organizations highlighted through public service announcements	NA	NA	199	451	497	450	450

★ 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 18,623 DCLA-related inquiries in Fiscal 2008.



<b>Top DCLA - related inquiries:</b>	Total	% of DCLA Inquiries
<i>Find a Zoo or Aquarium</i>	6,576	35.3%
<i>Find a Museum</i>	6,405	34.4%
<i>Find a Botanical Garden</i>	1,683	9.0%
<i>Find a Performing Arts Theater</i>	536	2.9%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$118.1	\$122.2	\$136.3	\$150.0	\$164.2	\$166.0	\$146.8	\$153.2
Personnel	46	52	53	59	65	65	59	58
Overtime paid (\$000)	\$0	\$0	\$1	\$8	\$2	*	*	*
Capital commitments (\$ millions)	\$100.6	\$140.1	\$151.0	\$102.3	\$211.7	\$725.4	\$500.5	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 "NA" means Not Available in this report



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

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Average days to issue operating support payments to CIG
  - ★ Average days to issue initial CDF payments after receiving a signed agreement
  - ★ Average days to issue program grant final payments
- The Department revised Fiscal 2009 targets for 'Number of schools served by MFTA,' from 625 to 550, and for 'Number of school visits to MFTA,' from 1,350 to 1,250, to reflect updated projections.



# TAXI AND LIMOUSINE COMMISSION

Matthew W. Daus, Commissioner/Chair

## Key Public Service Area

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

## 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.

## Scope of Agency Operations

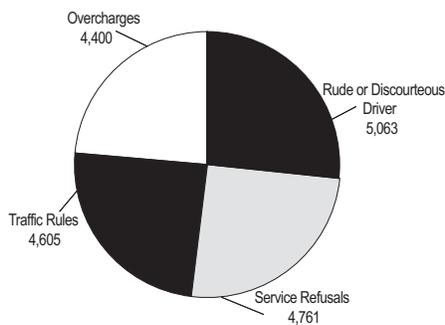
The Taxi and Limousine Commission (TLC) establishes and enforces professional and uniform standards of for-hire service and ensures public safety. TLC licenses and regulates 13,237 medallion taxicabs, 40,217 for-hire vehicles, 2,219 paratransit vehicles, 263 commuter vans, and 101,348 drivers. The Commission also regulates 29 taximeter shops, 25 taxicab brokers and 73 taxicab agents, and sets fares charged by medallion taxicabs.

## Performance Report

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

- The average time to issue a medallion driver’s license remained essentially the same, while a 25 percent increase in the number of licenses issued to for-hire vehicle drivers drove issuance time up by 1.5 days.
- During Fiscal 2008 TLC expanded its random car stop program, conducting several new targeted special operations to assess service levels and compliance with the rules by medallion and for-hire vehicle drivers. These initiatives contributed to the improvement in the car stop compliance rate, which rose to 56 percent from 46 percent. The base inspection compliance rate for for-hire vehicles also improved, increasing to 69 percent from 34 percent. TLC enforcement staff began routinely visiting bases upon license renewal, in addition to performing random inspections, which promotes greater compliance by licensees.
- TLC completed approximately the same number of medallion safety and emissions inspections as last year, but the percent of scheduled inspections completed on time decreased to 80 percent. During the first quarter of the fiscal year significantly fewer drivers kept their appointments, often appearing within a few days of the originally scheduled date rather than on the date itself. Although the percent of on-time inspections subsequently increased, performance during the early part of the year lowered the overall 12-month average.
- Failure rates for both initial and follow-up safety and emissions inspections declined by approximately two and three percentage points, respectively, to 45.5 percent and 17.1 percent. The proportion of medallions failing the safety component was 42.9 percent.
- The average time to close a consumer complaint about for-hire vehicles decreased by 50 percent to approximately 24 days largely as a result of additional staffing. The average time to close complaints regarding medallion drivers increased slightly to 23.7 days.
- TLC conducted approximately 50,000 hearings during the reporting period. Efforts to reduce turnaround times resulted in Administrative Law Judges issuing hearing decisions nearly 13 minutes faster.

Top Medallion Complaint Categories Fiscal 2008





Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average days to receive a medallion driver's license from initial application	NA	NA	NA	56.6	56.5	*	*
★ Average days to receive a for-hire vehicle driver's license from initial application	NA	NA	NA	21.0	22.5	*	*
★ Average wait time at Long Island City licensing facility (hours:minutes)	0:36	0:29	0:20	0:33	0:31	0:25	0:25
License revocation rate (%)	0.45%	0.51%	1.50%	0.24%	0.01%	*	*
★ Car stop compliance rate (Medallions and for-hire vehicles) (%)	NA	NA	NA	46%	56%	*	*
★ For-hire vehicle base inspection compliance rate (%)	NA	NA	NA	34%	69%	*	*
☎ Medallion enforcement: Operation Refusal compliance rate (%)	94%	96%	96%	94%	88%	*	*
Street hail summonses issued to for-hire vehicle drivers	4,453	2,541	1,184	1,260	1,560	*	*
Unlicensed for-hire vehicle bases - padlock proceedings initiated	11	10	45	50	47	*	*
Medallion safety & emissions inspections conducted	56,647	61,571	60,969	58,532	58,311	59,000	59,000
★ Medallion safety failure rate - Initial inspection (%)	NA	NA	NA	NA	42.9%	*	*
Medallion safety & emissions failure rate - Initial inspection (%)	52.8%	51.7%	51.5%	47.6%	45.5%	*	*
- Re-inspection (%)	20.4%	27.3%	24.9%	20.2%	17.1%	*	*
★ Percent of medallion safety and emissions inspections completed on time	NA	NA	NA	90%	80%	*	*
★ Average time to conduct a safety and emissions inspection of a licensed vehicle (hours:minutes)	NA	NA	NA	1:07	1:06	*	*
Medallion summonses for non-inspection	2,604	2,951	3,060	2,431	2,243	*	*
Medallions confiscated as a result of inspections (%)	1.72%	1.06%	0.97%	0.04%	0.03%	*	*
☎ Average time to close a consumer complaint (calendar days) - Medallion	32.6	50.5	25.8	22.2	23.7	*	*
☎ - For-hire vehicle	44.3	48.7	44.0	47.3	23.8	*	*
★ Average age of open summonses (calendar days)	NA	NA	NA	59.96	63.96	*	*
★ Average age of open summonses for failure to obtain inspection on time (calendar days)	NA	NA	NA	52.05	46.67	*	*
★ Average time from a request for a hearing to the hearing close date (calendar days)	NA	NA	NA	NA	47.00	*	*
★ Average time to process a hearing decision (minutes:seconds)	NA	NA	NA	39:05	26:40	*	*

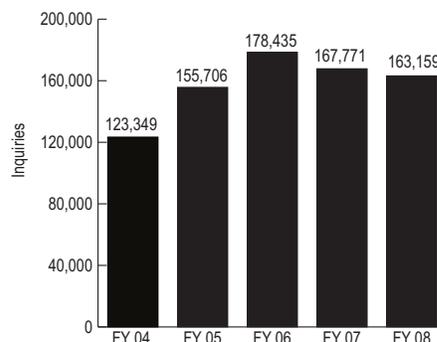
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 163,159 TLC-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



Top 5 TLC - related inquiries:	Total	% of TLC Inquiries
☎ Lost Property in a Taxi	86,688	53.1%
☎ Taxi Driver License	11,926	7.3%
☎ Service Request Follow-up	9,867	6.0%
☎ Yellow Taxi Fare Information	6,904	4.2%
☎ Taxi Complaint - Pick-Up Refused	5,718	3.5%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$23.2	\$24.8	\$26.0	\$26.0	\$29.2	\$32.0	\$28.0	\$30.1
Revenues (\$ millions)	\$133.8	\$136.3	\$42.3	\$176.0	\$79.3	\$67.7	\$37.6	\$76.1
Personnel	459	436	445	422	422	469	465	462
Overtime paid (\$000)	\$489	\$522	\$588	\$556	\$471	*	*	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

\*NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Medallion safety failure rate - Initial inspection (%)
  - ★ Percent of medallion safety and emissions inspections completed on time
  - ★ Average time to conduct a safety and emissions inspection of a licensed vehicle (hours:minutes)
  - ★ Average age of open summonses (calendar days)
  - ★ Average age of open summonses for failure to obtain inspection on time (calendar days)
  - ★ Average time from a request for a hearing to the hearing close date (calendar days)
  - ★ Average time to process a hearing decision (minutes:seconds)



# PUBLIC SAFETY AND LEGAL AFFAIRS

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New York City Police Department



Fire Department



Office of Emergency Management



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



Law Department



Department of Investigation



City Commission on Human Rights



Office of Administrative Trials and Hearings



Business Integrity Commission





# NEW YORK CITY POLICE DEPARTMENT

Raymond W. Kelly, Commissioner

## Key Public Service Areas

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

## 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

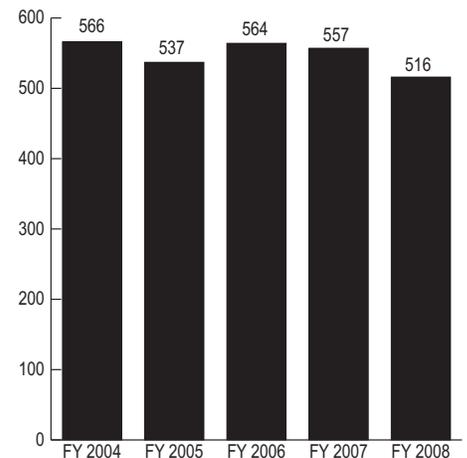
- ✓ Enhance the safety and security of the public through a multi-faceted approach to crime reduction.

## Scope of Agency Operations

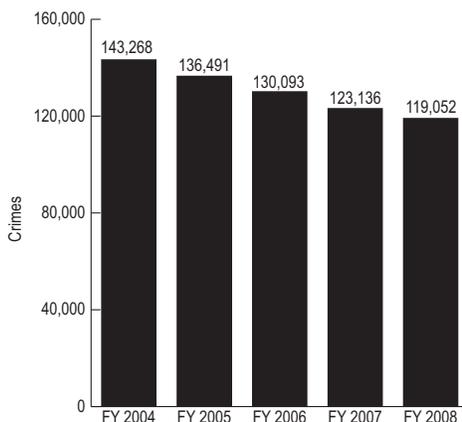
The Police Department (NYPD) is committed to providing, with the utmost integrity and respect, a safe and secure environment for the public. The personnel assigned to the Department's 76 precincts, 12 Transit Districts, nine Housing Police Service Areas and other investigative and specialized units, 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.

- Murder decreased 7 percent, from 557 in Fiscal 2007 to 516 in Fiscal 2008, and the number of crimes in each of the other six major felony crime categories also decreased in the same period.
- Total major felony crime decreased 3 percent, declining for the 17th consecutive fiscal year. Based on preliminary FBI total index crime statistics for Calendar 2007, New York City remains the safest large city, with the lowest rate of crime among the 10 largest U.S. cities.
- Crime within the City's subway system decreased 8 percent in Fiscal 2008 and crime in housing developments decreased 3 percent.
- Major felony crime in the City's public schools decreased by more than 10 percent. This reduction in major felony crime was led by the decline in crime in Impact schools, which experienced a 26 percent decrease.
- Gang-motivated incidents decreased 19 percent in Fiscal 2008 as compared to Fiscal 2007.
- Counterterrorism training hours for uniformed officers decreased 26 percent in Fiscal 2008 compared to Fiscal 2007. The number of training hours is in line with Fiscal 2006 levels.

**Murder and Non-Negligent Manslaughter**

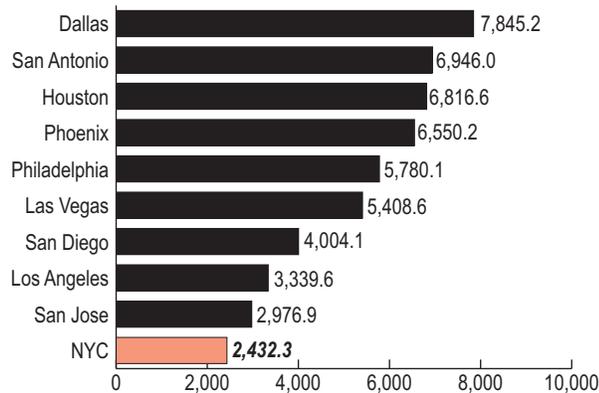


**Major Felony Crime**



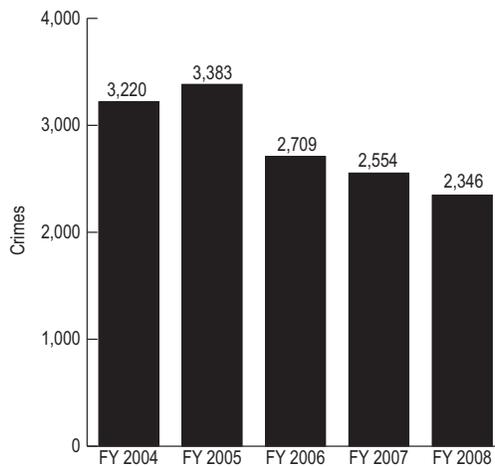


### FBI Total Index Crime Rate Per 100,000 Population 10 Largest U.S. Cities\* Calendar 2007

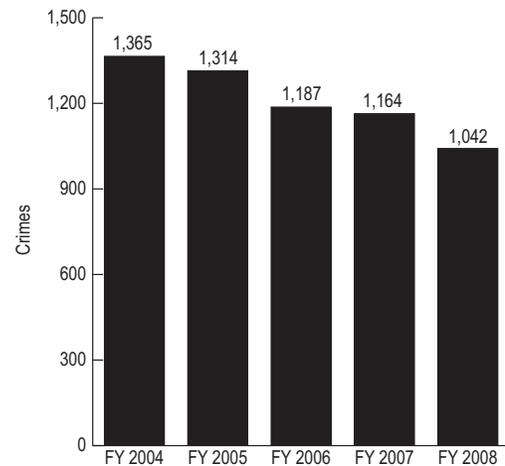


\*Excludes Chicago because reporting methods differ from FBI standards.  
Source: Calendar 2007 FBI Uniform Crime Report (preliminary report).

#### Major Felony Crime in Transit System



#### Major Felony Crime in City Schools



Performance Statistics  
(data is preliminary and subject to further revision)

	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Major felony crime	143,268	136,491	130,093	123,136	119,052	*	*
★ - Murder and non-negligent manslaughter	566	537	564	557	516	*	*
★ - Forcible rape	1,348	1,243	1,115	944	876	*	*
★ - Robbery	25,107	24,243	24,077	22,324	22,236	*	*
★ - Felonious assault	18,324	17,728	17,167	17,047	16,989	*	*
★ - Burglary	28,596	25,221	23,704	21,968	20,913	*	*
★ - Grand larceny	47,479	48,360	46,684	45,818	44,799	*	*
★ - Grand larceny auto	21,848	19,159	16,782	14,478	12,723	*	*
★ Major felony crime in housing developments	5,367	5,112	5,005	4,808	4,686	*	*
★ Major felony crime in transit system	3,220	3,383	2,709	2,554	2,346	*	*

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



Performance Statistics (data is preliminary and subject to further revision)	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Crime related to domestic violence</i>							
- Murder	72	57	67	67	61	*	*
- Rape	410	402	407	354	328	*	*
- Felonious assault	3,999	3,805	3,605	3,609	3,689	*	*
<i>Narcotics arrests</i>	96,965	87,927	92,374	107,331	110,746	*	*
- Felonies	26,161	27,265	28,262	31,373	30,760	*	*
- Misdemeanors	70,140	59,985	63,413	75,233	79,291	*	*
- Violations	664	677	699	725	695	*	*
<i>Guns seized by arrest</i>	0	3,968	3,849	3,723	3,656	*	*
<i>Juvenile arrests for major felonies</i>	4,330	4,352	4,842	4,469	4,373	*	*
★ <i>School safety</i>							
- Seven major crimes	1,365	1,314	1,187	1,164	1,042	*	*
- Other criminal categories	4,774	4,741	4,659	4,635	4,533	*	*
- Other incidents	10,377	10,038	9,288	8,687	7,456	*	*
<i>Gang motivated incidents</i>	611	520	554	713	577	*	*
<i>Counterterrorism training (hrs)</i>							
- Uniformed members	232,629	315,523	195,845	259,504	192,371	*	*
- Non-members	21,386	32,084	21,863	27,181	26,524	*	*

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

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

- The number of quality-of-life summonses issued by members of the Department decreased nearly 12 percent in Fiscal 2008 as compared to the previous year; however, the number of unreasonable noise summonses issued increased 22 percent during the same period.

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
📞 <i>Quality-of-life summonses</i>	708,349	678,234	602,620	597,595	527,027	*	*
📞 - <i>Unreasonable noise summonses</i>	19,202	19,234	16,820	12,286	15,012	*	*

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

✓ **Enhance traffic safety for City residents**

- The overall number of traffic fatalities decreased 3 percent, from 310 to 300. The number of fatalities involving motorists and passengers decreased 10 percent, while the number of fatalities involving bicyclists and pedestrians increased 2 percent.
- The number of DWI-related fatalities increased from 18 in Fiscal 2007 to 25 in Fiscal 2008. During the same period the number of Driving While Intoxicated arrests made by members of the Department increased 8 percent, from 10,295 to 11,138 arrests.

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Traffic fatalities (motorists/passengers)</i>	142	138	127	136	123	*	*
<i>Traffic fatalities (bicyclists/pedestrians)</i>	195	162	180	174	177	*	*
<i>Total moving violation summonses (000)</i>	1,252	1,224	1,278	1,250	1,227	*	*
- <i>Summonses for hazardous violations</i>	861,194	870,896	883,060	874,929	879,221	*	*
- <i>Summonses for prohibited use of cellular phones</i>	97,380	133,173	159,431	177,665	190,589	*	*
<i>DWI-related fatalities</i>	32	26	28	18	25	*	*

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



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

- The Department's response time to all crimes in progress was 7 minutes 18 seconds in Fiscal 2008, 24 seconds more than Fiscal 2007. The average response time to critical crimes in progress increased slightly from 4.2 to 4.3 minutes during the same period.

Web Maps



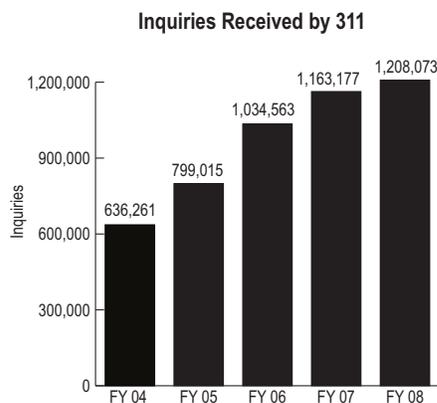
Performance Statistics (data is preliminary and subject to further revision)	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average response time to all crimes in progress (minutes)							
- Citywide (all categories)	7.7	7.2	7.1	6.9	7.3	*	*
- Critical	5.0	4.4	4.3	4.2	4.3	*	*
- Serious	6.9	6.3	6.0	5.6	5.6	*	*
- Non-critical	12.6	12.0	11.8	11.7	12.4	*	*
Courtesy, Professionalism and Respect (CPR) testing							
- Tests conducted	7,206	7,255	7,379	7,581	8,214	*	*
- Exceptionally good	20	12	17	16	15	*	*
- Acceptable	7,148	7,215	7,309	7,523	8,137	*	*
- Below standard	38	28	53	42	62	*	*
Total civilian complaints against members of the service	5,949	6,360	7,349	7,662	7,488	*	*
Tort cases commenced	1,123	1,125	1,179	1,212	1,425	*	*
Tort dispositions	1,467	1,269	1,258	1,153	1,286	*	*
Tort payout (\$000)	\$82,210.7	\$68,566.2	\$59,698.8	\$61,123.1	\$80,047.1	*	*

★ 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 1,208,073 NYPD-related inquiries in Fiscal 2008, which generated 406,224 quality-of-life-related service requests, of which 62 percent were noise-related. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<b>Top 5 NYPD- related inquiries:</b>	Total	% of NYPD Inquiries
Noise (all inquiries)	284,673	23.6%
Find a Police Precinct or Police Service Area (PSA)	174,011	14.4%
Blocked Driveway - Vehicle	69,264	5.7%
Illegal Parking	58,711	4.9%
Service Request Follow-up	37,978	3.1%



## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$3,582.2	\$3,904.9	\$3,794.2	\$3,856.2	\$4,250.1	\$4,078.2	\$3,941.3	\$4,093.3
<i>Revenues (\$ millions)</i>	\$107.2	\$107.4	\$106.7	\$102.0	\$105.0	\$104.8	\$103.1	\$100.1
<i>Personnel (uniformed)</i>	35,442	35,489	35,773	35,548	35,405	34,624	34,624	35,284
<i>Personnel (civilian)</i>	15,102	14,652	15,450	16,409	16,572	16,578	16,393	16,438
<i>Overtime paid (\$000)</i>	\$398,884	\$444,545	\$411,990	\$425,994	\$474,522	*	*	*
<i>Capital commitments (\$ millions)</i>	\$64.5	\$42.5	\$76.0	\$87.3	\$100.9	\$340.6	\$1,073.9	*
<i>Work Experience Program (WEP) participants assigned</i>	131	109	110	74	131	*	*	*

<sup>1</sup> January 2008 Financial Plan      <sup>2</sup> Authorized Budget Level      <sup>3</sup> Expenditures include all funds  
 \*NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

None





# FIRE DEPARTMENT

Nicholas Scoppetta, 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.**

## Scope of Agency Operations

The Fire Department (FDNY) responds to fires, public safety and medical emergencies, disasters and terrorist acts to protect the lives and property of City residents and visitors. The Department advances fire safety through its fire prevention, investigation and education programs, as well as contributes to the City's homeland security efforts. The Department responds to more than 260,000 fire and non-fire related emergencies and more than 1 million medical emergencies each year, and maintains approximately 250 firehouses and ambulance stations.

## Critical Objectives

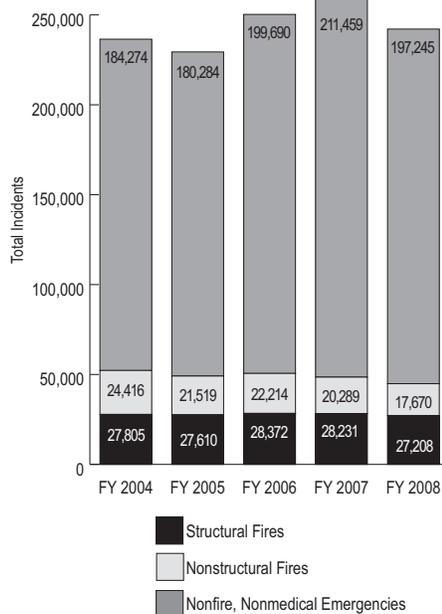
- Ensure prompt response time to fires and other, non-fire emergencies.
- Reduce the risk of fire incidents through quality inspections, investigations and public education.
- Ensure prompt response time to medical emergencies.

## Performance Report

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

- Citywide response time to structural fires was 7 seconds faster during the reporting period and 1 second faster than the annual target. Structural fire response time improved in each of the five boroughs in Fiscal 2008.
- The combined average time for fire units to respond to structural fires and medical emergencies decreased by 4 seconds in Fiscal 2008.
- The number of serious fires per 1,000 structural fires decreased 5 percent during the reporting period. The number of structural and nonstructural fires decreased 4 percent and 13 percent, respectively.
- Fire safety education presentations increased 6 percent from Fiscal 2007 to Fiscal 2008.
- Civilian fire fatalities decreased 8 percent, from 92 in Fiscal 2007 to 85 in Fiscal 2008.
- Firefighter burns and firefighter injuries sustained in service decreased 17 percent and 10 percent, respectively, from Fiscal 2007 to Fiscal 2008.
- Completed fire prevention inspections, performed by FDNY inspectors who visit sites to ensure compliance with the City's Fire Code, decreased 10 percent primarily due to a change in how inspections are counted. This change was implemented as part of the automation and standardization of all Bureau of Fire Prevention inspection units, including those that test range hoods and fire alarm and suppression systems; as of July 2007 these inspections are not considered complete until all tests have been passed.
- Field force inspections, performed by fire units who visit commercial and residential buildings within designated areas, increased 16 percent during the reporting period due to additional inspection time instituted by the Department in November 2007. Inspections of commercial and residential buildings increased 19 percent and 14 percent, respectively. In addition, fire units conducted 7,720 inspections of construction and demolition sites in Fiscal 2008.
- Investigations by fire marshals into the causes and origins of fires and other fire-related offenses decreased by less than 1 percent during the reporting period.

**Structural, Nonstructural, and Nonfire, Nonmedical Emergencies**





Web Maps



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average response time to structural fires (minutes:seconds)							
- Citywide	4:18	4:31	4:32	4:29	4:22	4:23	4:23
- Manhattan	4:23	4:34	4:37	4:33	4:26	4:28	4:28
- Bronx	4:18	4:37	4:35	4:36	4:29	4:25	4:25
- Brooklyn	3:55	4:06	4:10	4:04	3:57	3:57	3:57
- Queens	4:49	4:58	4:59	4:56	4:47	4:52	4:52
- Staten Island	4:46	4:54	4:50	4:49	4:45	4:54	4:54
★ Average response time to structural fires and medical emergencies by fire units (minutes:seconds)	4:26	4:46	4:31	4:24	4:20	*	*
★ Serious fires per 1,000 structural fires	120	116	118	114	108	*	*
Average annual cost of an engine company (\$ millions)	\$3.9	\$4.0	\$4.0	\$5.0	\$5.3	*	*
Average annual cost of a ladder company (\$ millions)	\$4.6	\$4.8	\$4.7	\$5.9	\$6.2	*	*
Fire safety education presentations	1,565	2,815	4,027	8,121	8,586	*	*
★ Civilian fire fatalities	106	92	94	92	85	*	*
★ Firefighter burns	365	412	387	428	354	*	*
★ Firefighter injuries	10,670	11,308	11,259	11,516	10,356	*	*
Completed inspections performed by fire prevention staff	177,219	180,651	186,551	180,508	162,848	184,661	162,000
Field force inspections	66,464	68,595	49,109	48,540	56,383	*	*
- Commercial buildings	23,667	23,086	19,850	20,631	24,568	*	*
- Residential buildings	42,797	45,509	29,259	27,909	31,815	*	*
Investigations	6,205	6,109	6,190	5,971	5,940	*	*

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

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

- In Fiscal 2008 fire unit response time to life-threatening medical emergencies was 5 seconds faster and 6 seconds better than the annual target. Response time to life-threatening medical emergencies by ambulance units was 3 seconds slower due to the cumulative effects of a large increase in calls in the Bronx, fewer voluntary hospital tours in Manhattan, and the closure of two Manhattan emergency rooms. Combined ambulance and fire unit response time was also 3 seconds slower as a result.

Web Maps



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)	7:01	6:47	6:42	6:36	6:39	6:35	6:35
Average response time to life-threatening medical emergencies by fire units (minutes: seconds)	4:28	4:48	4:30	4:24	4:19	4:25	4:25
★ Combined response time to life-threatening medical emergencies by ambulance and fire units (minutes:seconds)	6:01	5:58	5:48	5:43	5:46	5:41	5:41
Response time of less than 10 minutes to Advanced Life Support medical emergencies by Advanced Life Support ambulances (%)	78.7%	79.8%	80.0%	80.6%	80.6%	90%	90%
Average cost of ambulance tour per day (\$)	\$1,269	\$1,280	\$1,238	\$1,453	\$1,457	*	*

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

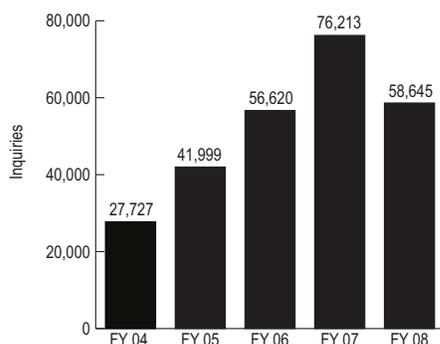


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 58,645 FDNY-related inquiries in Fiscal 2008.

**Inquiries Received by 311**



<b>Top 5 FDNY- related inquiries:</b>	Total	% of FDNY Inquiries
<i>Fire Hazard Complaint</i>	7,154	12.2%
<i>Ambulance Patient Locator</i>	6,194	10.6%
<i>Locate a Firehouse - Manhattan</i>	5,446	9.3%
<i>Locate a Firehouse - Brooklyn</i>	5,182	8.8%
<i>Become a Firefighter or Paramedic</i>	3,447	5.9%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$1,183.7	\$1,226.5	\$1,412.3	\$1,444.5	\$1,564.6	\$1,560.7	\$1,526.0	\$1,526.7
<i>Revenues (\$ millions)</i>	\$62.9	\$64.1	\$68.4	\$67.5	\$69.9	\$66.6	\$67.7	\$69.2
<i>Personnel (uniformed)</i>	11,260	11,488	11,643	11,522	11,585	11,275	11,275	11,233
<i>Personnel (civilian)</i>	4,262	4,414	4,497	4,694	4,805	4,742	4,835	4,880
<i>Overtime paid (\$000)</i>	\$155,971	\$160,714	\$193,874	\$178,170	\$178,842	*	*	*
<i>Capital commitments (\$ millions)</i>	\$69.2	\$92.8	\$120.5	\$118.8	\$153.2	\$322.7	\$151.2	*
<i>Work Experience Program (WEP) participants assigned</i>	146	87	8	16	2	*	*	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Fiscal 2007 value for 'Fire safety education presentations' was revised following an internal audit that was conducted after the January 2008 implementation of an automated tracking system.
- The Fiscal 2009 target for 'Completed inspections performed by fire prevention staff' was revised to reflect the results of the automation and standardization of all Bureau of Fire Prevention inspection units discussed above.
- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Average response time to structural fires and medical emergencies by fire units
  - ★ Serious fires per 1,000 structural fires
  - ★ Firefighter burns
  - ★ Firefighter injuries





# OFFICE OF EMERGENCY MANAGEMENT

Joseph F. Bruno, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

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

## Critical Objectives

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

## Performance Report

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

- During Fiscal 2008 there was a 2 percent increase in OEM's incident responses.
- OEM was involved in several large-scale and long-term response efforts in Fiscal 2008, including the steam pipe explosion in midtown Manhattan, the fire at 130 Liberty Street, and two crane collapses, leading to a 36 percent increase in on-site coordination.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Total incident responses</i>	1,743	2,391	2,619	2,471	2,531	*	*
- On-site coordination	457	319	257	257	350	*	*
- Monitored from OEM Watch Command	1,286	2,072	2,362	2,214	2,181	*	*
<i>Emergency Operations Center activations</i>	11	8	12	11	10	*	*

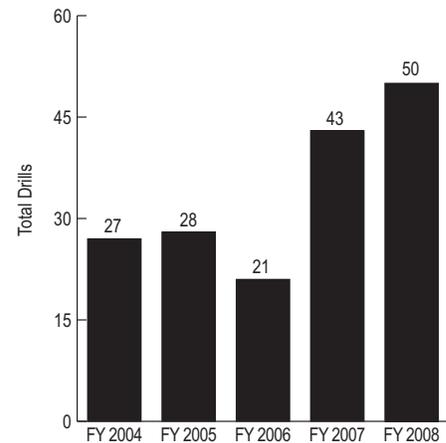
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



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

- OEM held five full-scale field exercises in Fiscal 2008, the same as in Fiscal 2007. During the reporting period OEM also increased the number of its table-top and functional drills. Overall, OEM participated in 16 percent more drills than last year.
- In Spring 2008 OEM coordinated the latest in its series of large-scale HurrEx exercises to test multiple aspects of the City's Coastal Storm Plan. Additionally, working with DEP and other City agencies, OEM prepared the City's Flash Flood plan.
- OEM's training of government employees in emergency response increased 46 percent in Fiscal 2008, primarily due to the training of first responders and other City employees in Notify NYC protocols designed to enhance the delivery of emergency information to the public. Additionally, OEM co-hosted an increased number of specialized trainings with the State Office of Homeland Security. As a result, OEM exceeded its emergency response training goal for Fiscal 2008.

**Drills/Exercises**



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Field exercises/drills	4	6	6	5	5	4	4
★ Tabletop exercises	1	2	3	5	9	3	3
Participation in drills coordinated by other agencies	22	20	42	33	36	20	20
Government employees trained in emergency response	1,775	1,074	4,320	1,174	1,719	1,000	1,000
★ Percentage of emergency response training goal met (%)	NA	NA	NA	51%	172%	*	*

★ 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 2008 OEM's public education presentations to residents and businesses decreased 41 percent and 37 percent, respectively. At the same time, OEM augmented its public outreach to include large public events, such as street fairs, providing an additional 130,000 New Yorkers with information about planning for emergencies (these contacts are not included in the 'emergency preparedness education' measures). OEM also released two new preparedness guides during the reporting period – "Ready New York: Flooding" and "Ready New York for Kids" – and public online viewing of all versions of the guides increased 28 percent in Fiscal 2008.
- While no new teams graduated in Fiscal 2008, OEM conducted a complete revision of the Community Emergency Response Team (CERT) training curriculum during the first half of Fiscal 2008. Six new teams trained under this curriculum graduated in July 2008 and will be captured in the Fiscal 2009 data. During the reporting period CERT volunteer hours increased by 57 percent.



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Emergency preparedness education of residents - by OEM staff	2,271	3,270	7,455	4,092	2,428	4,300	3,700
- by Agency partners using OEM curriculum	NA	NA	NA	NA	17,626	*	*
Emergency preparedness education of private/non-profit/government groups	2,809	2,549	5,407	4,508	2,849	5,000	3,700
★ Ready New York guides viewed online	128,575	75,370	97,934	58,680	75,036	*	*
Newly certified Community Emergency Response Teams (CERT)	12	10	15	12	0	*	*
★ CERT volunteer hours	NA	NA	NA	7,454	11,687	*	*

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

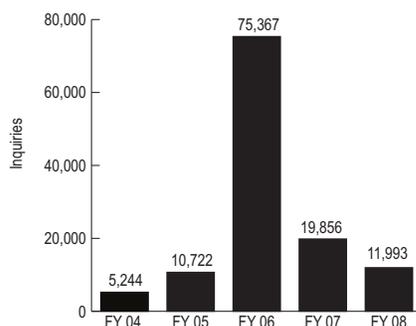
## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 11,993 OEM-related inquiries in Fiscal 2008.

Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



Top 5 OEM - related inquiries:	Total	% of OEM Inquiries
Steam Pipe Explosion - General Information	4,238	35.3%
Cooling Center Locations	2,909	24.3%
Hurricane Evacuation Zone Lookup	707	5.9%
Ready New York Guide Information	706	5.9%
Hurricane Preparedness Brochure and Map	586	4.9%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$7.6	\$9.1	\$12.3	\$14.9	\$33.7	\$40.8	\$14.1	\$24.7
Personnel	37	46	59	74	101	116	41	50
Overtime paid (\$000)	\$184	\$861	\$1,875	\$1,032	\$932	*	*	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:

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





# DEPARTMENT OF CORRECTION

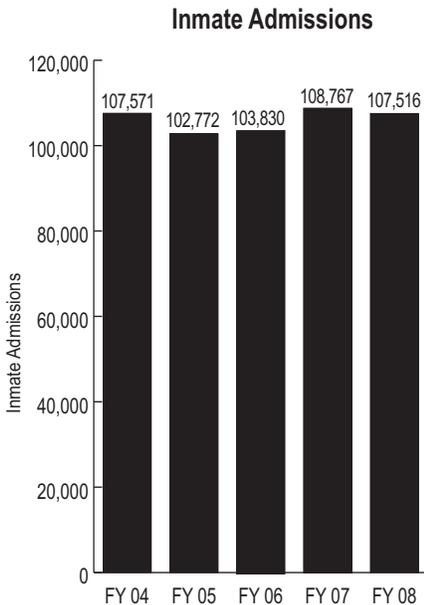
Martin F. Horn, Commissioner

## Key Public Service Areas

- ✓ Provide a safe and secure environment for inmates and staff.
- ✓ Provide access to services to prepare inmates for life after release.
- ✓ Provide correction-related services and information to the public.

## Scope of Agency Operations

The Department of Correction (DOC) provides for the care, custody and control of persons accused of crimes or convicted and sentenced to one year or less of jail time. The Department manages 15 inmate facilities, 10 of which are on Rikers Island, handles over 100,000 admissions each year, and manages an average daily inmate population of approximately 14,000 individuals.



## Critical Objectives

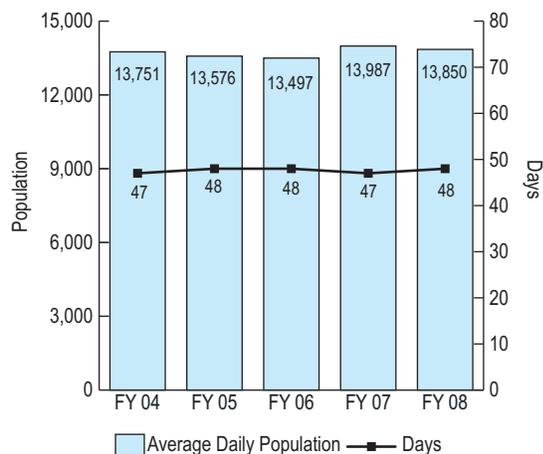
- Ensure the security and safety of inmates while in custody.
- Reduce inmate violence in correctional facilities.
- Provide inmates with access to health services.
- Efficiently manage bed capacity and cell maintenance and repair.
- Ensure timely transport of inmates to courts throughout the City.
- Ensure access to programs, including educational opportunities, drug abuse programs and vocational training.
- Notify crime victims when inmates are released and provide inmate information to the public.

## Performance Report

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

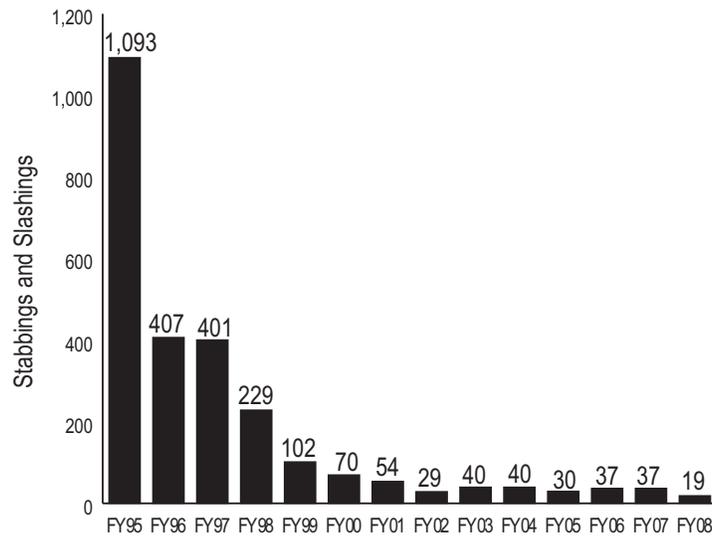
- Violence in jails reached an all time low during the reporting period with stabbing and slashing incidents dropping 49 percent, from 37 to 19 incidents. Assaults on staff decreased 3 percent from 442 to 427 incidents, with the more serious of these incidents declining 28 percent. Fight/assault infractions dropped 7 percent from 6,576 to 6,109.
- The Department conducted 208,440 searches and recovered 1,439 weapons - an 8 percent increase in searches and a 42 percent decrease in weapons recovered. The decrease in weapons recovered combined with the decrease in violence suggest that the Department's targeted search efforts continued to serve as an effective means of deterring violent incidents in the jails.
- While incidents and allegations of use of force increased by 9 percent from 1,751 to 1,915 during the reporting period, incidents requiring medical attention decreased by 22 percent.
- There were two suicides and no escapes during the reporting period.

**Average Daily Inmate Population vs. Average Systemwide Length of Stay**





## Violent Incidents (Stabbings and Slashings)



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Escapes	2	0	1	0	0	*	*
★ Suicides	1	5	3	2	2	*	*
Average cost per inmate per year (\$)	\$59,382	\$59,920	\$66,085	\$67,310	\$69,999	*	*
Searches	146,872	149,224	153,982	192,398	208,440	*	*
Weapons Recovered	2,267	1,977	1,748	2,472	1,439	*	*
★ Stabbings and slashings	40	30	37	37	19	*	*
★ Assaults on staff	408	428	424	442	427	*	*
Fight/assault infractions	6,616	6,548	6,833	6,576	6,109	*	*
Jail-based arrests of inmates	628	684	654	738	751	*	*
Incidents and allegations of Department Use of Force	1,309	1,263	1,522	1,751	1,915	*	*
Inmate Health Clinic Visits	113,907	113,788	103,252	99,057	88,110	*	*
- Average clinic waiting time (minutes)	30	31	28	27	27	*	*
Jail-cells unavailable (short-term repair)(%)	0.7%	0.8%	0.8%	0.8%	0.9%	1.0%	1.0%
★ Population as percent of capacity (%)	96%	96%	96%	95%	95%	96%	96%
Inmates delivered to court	319,885	309,608	316,023	326,735	317,612	*	*
On-trial inmates delivered to court on time (%)	99.5%	99.5%	99.8%	99.8%	99.4%	95.0%	95.0%

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

✓ **Provide access to services to prepare inmates for life after release.**

- During the reporting period the Department transported 3,736 inmates to community-based services, a 23 percent decrease from the last reporting period. This was an expected decrease that came about as a result of improvement to the vetting process, as stricter controls were imposed to ensure that persons transported are committed to doing necessary followup in the community.



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ <i>Inmates transported directly to community-based service sites upon discharge through Riker's Island Discharge Enhancement (RIDE) program</i>	2,744	4,238	4,830	4,829	3,736	*	*
<i>Average daily attendance in school programs</i>	822.0	803.0	795.0	767.0	865.0	750.0	750.0
<i>Average daily number of inmates in vocational skills training programs</i>	126	110	128	125	128	*	*

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

✓ **Provide correction-related services and information to the public.**

- Victim Identification Notification Everyday (VINE) registrations were 5,475, 17 percent more than the previous reporting period. Confirmed notifications increased 44 percent to 4,982.

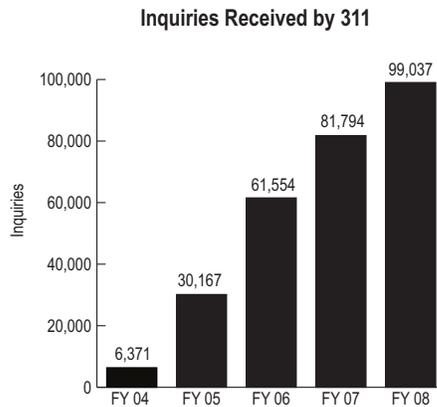
Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Victim Identification Notification Everyday (VINE) system registrations</i>	2,909	2,984	3,623	4,661	5,475	*	*
<i>VINE confirmed notifications</i>	2,167	2,236	2,694	3,464	4,982	*	*

★ 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 99,037 DOC-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<b>Top 5 DOC - related inquiries:</b>	Total	% of DOC Inquiries
<i>Rikers Island Property Pickup Request</i>	39,390	39.8%
<i>Inmate Information for Families of Inmates</i>	30,259	30.6%
<i>Inmate Information - Holding Location or Release Date</i>	8,587	8.7%
<i>Discharge Planning and Social Services for Former Inmates</i>	4,338	4.4%
<i>Inmate Information - Visitor Rules</i>	3,858	3.9%



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## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$833.3	\$820.0	\$900.1	\$949.8	\$969.5	\$978.0	\$969.2	\$987.1
<i>Revenues (\$ millions)</i>	\$16.8	\$16.9	\$18.3	\$19.3	\$19.7	\$18.1	\$9.5	\$13.8
<i>Personnel (uniformed)</i>	9,410	9,477	9,189	9,203	9,149	9,599	9,389	9,452
<i>Personnel (civilian)</i>	1,399	1,391	1,427	1,458	1,484	1,574	1,542	1,541
<i>Overtime paid (\$000)</i>	\$66,812	\$61,669	\$69,920	\$100,687	\$107,396	*	*	*
<i>Capital commitments (\$ millions)</i>	\$30.4	\$50.5	\$91.7	\$44.1	\$5.7	\$141.8	\$136.8	*

<sup>1</sup> January 2008 Financial Plan      <sup>2</sup> Authorized Budget Level      <sup>3</sup> Expenditures include all funds  
"NA" means Not Available in this report

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## Noteworthy Changes, Additions or Deletions

None



# DEPARTMENT OF PROBATION

Martin F. Horn, Commissioner

## Key Public Service Areas

- ✓ Prepare and provide investigation reports to the courts.
- ✓ Monitor and enforce the conditions of probation.
- ✓ Maximize appropriate use of alternatives to Family Court and detention 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. Investigations and Reports are prepared for the Family Court to aid in the decision-making on delinquency, custody, visitation, neglect and adoption cases. The Department annually serves over 40,000 adult probationers and provides intake services, investigation and/or probation supervision for more than 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 of pre-sentence reports remained at 99 percent for adult investigations and increased to 90 percent for juvenile “At Liberty” cases. In addition, in juvenile operations 98 percent of “Remand” cases were submitted on time. The increase in the juvenile rate resulted largely from the use of automation and tighter supervisory controls.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)	95.1%	99.7%	99.2%	98.8%	99.8%	*	*
★ Family Court juvenile cases with Investigations & Reports submitted on time - At Liberty Cases (%)	72.5%	78.6%	85.6%	78.3%	90.0%	*	*
★ - Remand cases (%)	NA	NA	NA	NA	98.0%	*	*

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

- ✓ Monitor and enforce the conditions of probation.

- The number of high risk probationers supervised per officer remained well below the Department’s maximum case ratio standard of 65:1, allowing the Department to exceed its goal for contact with these cases.
- Reflecting increased citywide arrest activity in Fiscal 2008, rearrests of juvenile probationers increased from 596 in Fiscal 2007 to 749 in Fiscal 2008. The number of adult probationers rearrested rose by 39 over this period. However, as a percentage of all NYPD arrests, adult probationer arrests fell slightly, while juvenile probationer arrests increased by only five hundredths of a percentage point.

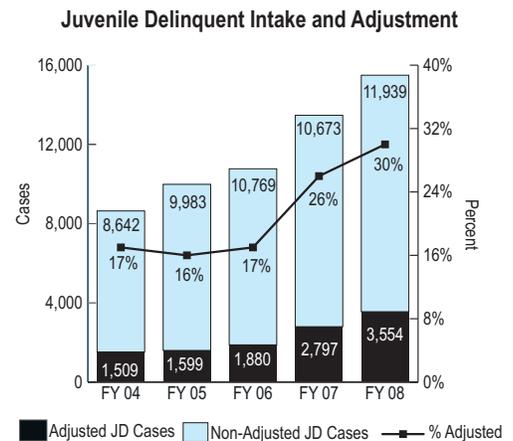


Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
📞 High-risk probationers supervised per Probation Officer	48	52	54	55	59	65	65
★ 📞 Adult probationer rearrest rate (monthly average) (%)	2.3%	2.4%	2.5%	2.5%	2.7%	*	*
★ Adult Probationers Arrested Citywide as a Percentage of the NYPD arrest report (monthly average)	NA	NA	NA	2.9%	2.8%	*	*
★ Juvenile probationer rearrest rate (monthly average) (%)	1.0%	1.1%	1.3%	1.6%	2.1%	*	*
★ Juvenile Probationers Arrested Citywide as a Percentage of the NYPD arrest report (monthly average)	NA	NA	NA	0.16%	0.21%	*	*

★ 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 increased to 30 percent of all cases in Fiscal 2008, providing youths and families with effective non-judicial sanctions while enabling the courts to focus on more serious cases. This improvement resulted from continuing efforts to increase outreach to complainants, participation in a Law Department initiative that refers appropriate cases back to Probation, and an increase in misdemeanor cases, which are more appropriate for diversion.
- During Fiscal 2008, the number of youth served by the Enhanced Supervision Program increased by ten percent. Average daily enrollment in Esperanza, the city's first home-based, alternative to placement program, decreased by 35 percent, due primarily to the establishment of the Juvenile Justice Initiative by the Administration for Children's Services in January 2007. This program, modeled after Esperanza, also targets placement-bound youth but specializes in taking juveniles with ACS history. In addition, the number of placement-bound youth eligible for alternative sentencing has decreased due to the Department's successful efforts to adjust cases at intake.



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Juvenile Delinquency cases diverted from court through adjustment (%)	17%	16%	17%	26%	30%	*	*
Youth enrolled in Esperanza (monthly average)	NA	NA	72	79	51	*	*
Total probationers supervised in Enhanced Supervision Program (ESP)	NA	NA	701	988	1,083	*	*

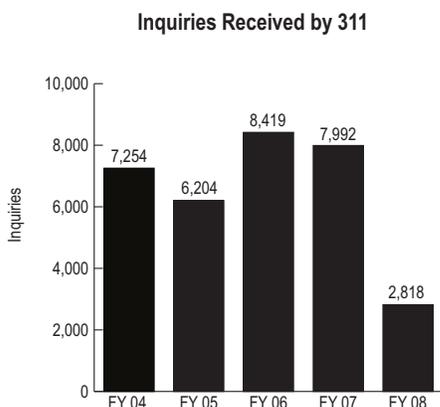
★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 2,818 DOP-related inquiries in Fiscal 2008.



<b>Top 5 DOP - related inquiries:</b>	Total	% of DOP Inquiries
<i>Adult Probation Supervision - Brooklyn</i>	787	27.9%
<i>Adult Probation Supervision - Manhattan</i>	485	17.2%
<i>Adult Probation Supervision - Queens</i>	322	11.4%
<i>Adult Probation Supervision - Bronx</i>	294	10.4%
<i>Probation Warrant Enforcement</i>	140	5.0%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$79.3	\$78.4	\$79.8	\$80.7	\$85.1	\$84.1	\$82.3	\$82.2
<i>Revenues (\$000)</i>	\$229	\$210	\$183	\$190	\$88	\$92	\$2	\$2
<i>Personnel</i>	1,332	1,286	1,241	1,251	1,224	1,267	1,247	1,247
<i>Overtime paid (\$000)</i>	\$92	\$165	\$159	\$386	\$285	*	*	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

"NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- Historical data for the measure 'Family Court cases with Investigations & Reports submitted 5 days prior to Appearance for juvenile cases (%) - At Liberty' reported in the Preliminary Fiscal 2008 Mayor's Management Report (MMR) for the period Fiscal 2004 - Fiscal 2007 has been recalculated. The on-time delivery rate for Fiscal 2007 is higher than previously reported, and the three previous years were each revised by less than 0.7 percent.
- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Adult Probationers Arrested Citywide as a Percentage of the NYPD arrest report (monthly average)
  - ★ Juvenile Probationers Arrested Citywide as a Percentage of the NYPD arrest report (monthly average)





# DEPARTMENT OF JUVENILE JUSTICE

Neil Hernandez, Commissioner

## Key Public Service Areas

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

## 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

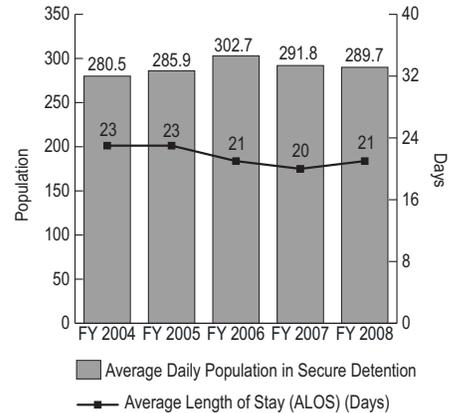
- ✓ Provide custody and care of youth in secure and safe detention facilities.

### 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 16 non-secure detention group homes located throughout the City that admit over 5,000 youth each year.

- The average daily population in detention decreased by 3 percent during the reporting period due to several reforms at DJJ. First, the Department no longer houses youth detained for other New York State counties at the behest of the State Office of Children and Family Services. Second, the Department has enhanced its detention management strategies with the new Release to Parent policy, which releases low-risk juveniles to their

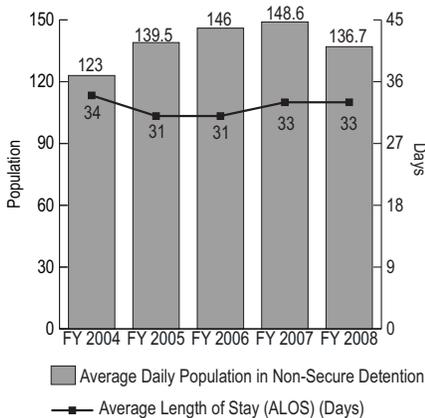
**Average Daily Population in Secure Detention vs. Average Length of Stay (ALOS)**



parents/guardians. The Department is also actively participating in the new Weekend Arraignment initiative, which grants juveniles the opportunity to have their cases assessed for release by the Probation and Law Departments or presented to a judge every day of the year.

- As a result of these initiatives, which reduce population by diverting juveniles who pose a lesser risk, more juveniles in detention have more complex cases and are thus likely to stay in detention longer. The average length of stay in detention has increased by one day when compared to the same period in Fiscal 2007.
- In Fiscal 2008, the Department continued to enhance its targeted violence prevention strategies, including the increased monitoring of high-incident locations, enhanced staff training and development, and increased deployment of video technology. The rate of assaults between residents with injury increased slightly compared to Fiscal 2007. The rate of assaults of youth on staff with injury remained virtually unchanged, with only one additional incident in Fiscal 2008.
- The Department continues to strengthen and diversify its security strategies, including increased searches, the continued use of canine searches, and the use of experienced search teams for facility searches in order to decrease the market for weapons and narcotics. The number of searches increased by 47 percent in this reporting period. The Department's weapon recovery rate maintained its downward trend, decreasing by 25 percent, while its narcotic recovery rate increased by 25 percent.

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





- The Department's Non-Secure detention abscond rate decreased significantly compared to Fiscal 2007. The Department attributes this decrease to its sharpened focus on security and safety measures in non-secure detention, including the implementation of enhanced security measures during the transportation and movement of youth cared for in the group home system, and additional communication with the judiciary about youth that absconded.
- The percentage of youth who received mental health services increased by 16 percentage points compared to Fiscal 2007. The Department continues to focus on its mental health services, including the Collaborative Family Initiative reentry and discharge planning program for youth with mental health needs, and is intervening with youth involved in aggressive incidents to better identify and serve their needs. This focus on mental health services partially contributed to an increased rate of identification of mental health needs among youth admitted to detention.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Total Admissions	5,047	5,252	5,974	5,885	5,490	*	*
★ Average length of stay	30	29	27	27	28	*	*
★ Average Daily Population (ADP)	403.0	425.4	448.7	440.5	426.4	*	*
★ Average daily cost per youth per day (\$)	\$438	\$439	\$476	\$520	\$588	*	*
★ Youth on Youth Assaults and Altercations with Injury Rate (per 100 total ADP)	0.18	0.23	0.30	0.35	0.37	*	*
★ Youth on Staff Assaults and Altercations with Injury Rate (per 100 Total ADP)	0.01	0.02	0.03	0.03	0.03	*	*
★ Escapes from secure detention	0	1	0	0	0	0	0
★ Abscond rate in non-secure detention (Average per 100 Total ADP in non-secure)	0.05	0.05	0.02	0.04	0.03	0.06	0.06
★ Searches	122,383	125,657	139,456	142,507	208,793	*	*
★ Weapon Recovery Rate (Average per 100 Total ADP)	0.04	0.04	0.05	0.08	0.06	*	*
★ Narcotics Recovery Rate (Average per 100 Total ADP)	0.03	0.02	0.03	0.04	0.05	*	*
★ Child Abuse and/or Neglect Allegation Rate (Internal) (Average per 100 Total ADP)	0.09	0.10	0.10	0.09	0.08	*	*
★ Youth who received medical screening within 24 hours of admission (%)	100%	100%	99%	100%	99%	97%	97%
★ Residents seen within 24 hours of Sick Call Report (%)	98%	99%	99%	95%	97%	95%	95%
★ Youth who received mental health services (%)	67%	66%	68%	67%	83%	*	*
★ General healthcare cost per youth per day (\$)	\$41	\$49	\$59	\$73	\$85	*	*

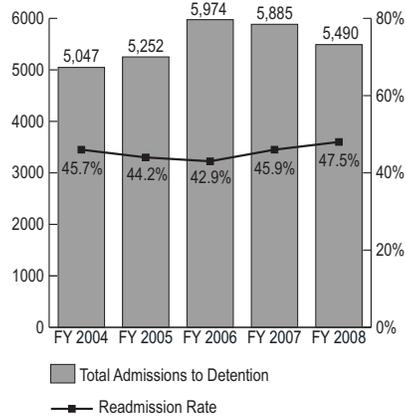
★ Critical Indicator 📞 311 related "NA" - means Not Available in this report

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



- The proportion of youth in detention with previous admissions to detention rose slightly for a second year. The Department attributes part of this increase to the implementation of the Risk Assessment Instrument (RAI). One factor of the RAI used in determining the recommendation to place youth in detention is previous arrests; therefore, youth currently placed in detention are now more likely to have been in detention previously.

**Total Admissions and Readmission Rate to Detention  
Fiscal 2004 - 2008**



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Youth with previous admission(s) to detention (%)	45.7%	44.2%	42.9%	45.9%	47.5%	*	*
★ Youth with medical/mental health needs released with a discharge plan (%)	97%	99%	100%	100%	100%	*	*

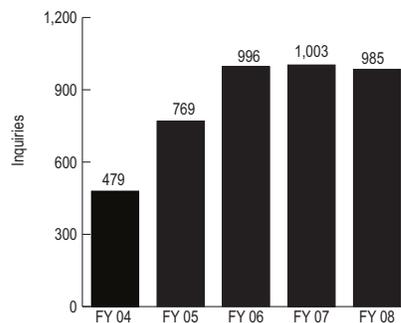
★ Critical Indicator    ☎ 311 related    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 985 DJJ-related inquiries in Fiscal 2008.

**Inquiries Received by 311**



<b>Top 5 DJJ - related inquiries:</b>	Total	% of DJJ Inquiries
<i>General Information - Juvenile Detention</i>	546	55.4%
<i>Juvenile Center - Bridges</i>	147	14.9%
<i>Juvenile Center - Horizon</i>	89	9.0%
<i>Juvenile Center - Crossroads</i>	81	8.2%
<i>Tour a Juvenile Detention Facility</i>	29	2.9%



## Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$93.0	\$95.8	\$104.3	\$127.7	\$131.5	\$132.5	\$133.4	\$133.3
Personnel	706	791	853	747	757	990	988	990
Overtime paid (\$000)	\$5,552	\$6,697	\$6,179	\$8,325	\$11,157	*	*	*
Capital commitments (\$ millions)	\$1.1	\$4.7	\$1.2	\$2.3	\$0.2	\$5.1	\$4.8	*

<sup>1</sup> January 2008 Financial Plan      <sup>2</sup> Authorized Budget Level      <sup>3</sup> Expenditures include all funds  
 "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Department has replaced safety and security indicators to more precisely represent the relationship between the number of incidents and the population in detention. The Department has replaced its 'Assaults and Altercations with injury,' 'Weapon Recovery,' 'Narcotic Recovery,' and 'Abscond' indicators to show the average number of incidents a day per 100 youth in detention each day of the period.
- The Department has replaced the 'Child Abuse and/or Neglect Allegation Rate (Internal)' to reflect the average number of allegations made by youth per day against DJJ direct and contracted staff during the reporting period, per 100 youth in detention each day of the period.
- The Department has revised Fiscal 2007 figures for the indicator 'Total Admissions' to include one additional admission, which was identified during standard quality assurance reviews. Figures for prior fiscal years are not affected.
- The Department has revised Fiscal 2007 figures for the indicator 'Searches' to include additional searches, which were verified in relation to standard quality assurance reviews. Figures for prior fiscal years are not affected.
- The Department has updated cost indicators for Fiscal 2007 to reflect actual data. Data originally reported for this period were projected costs.



# CIVILIAN COMPLAINT REVIEW BOARD

Joan M. Thompson, Executive Director

## Key Public Service Area

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

## Scope of Agency Operations

The Civilian Complaint Review Board (CCRB) is an independent, non-police agency with the authority to investigate allegations of police misconduct and to recommend action directly to the Police Commissioner. The Board strives to resolve complaints efficiently through investigation and its mediation program and reports on its activities and achievements twice a year. CCRB received more than 7,000 complaints in Fiscal 2008.

## Critical Objectives

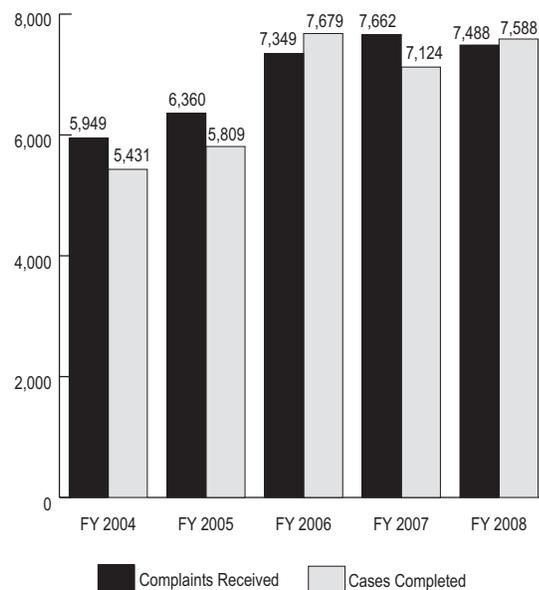
- Improve the quality, thoroughness and timeliness of case investigations.
- Increase the number of cases mediated while decreasing the mediation completion time.

## Performance Report

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

- Although CCRB closed 7 percent more cases in Fiscal 2008, cases took 5 percent longer to close. The agency is implementing efficiency initiatives to improve case management and timeliness at all stages of the investigative process.
- Approximately 52 percent of all substantiated complaints were closed within 12 months of the incident date. In Fiscal 2008, 20 percent of cases were closed 15 months or more after the incident date, and no cases were closed after the statute of limitations had expired, an improvement from Fiscal 2007. A review of all cases 14 months or older showed that the vast majority of cases are delayed for two reasons: either the case is placed on hold at the request of the criminal prosecutors, or the incident is reported more than 6 months after the incident date. To meet its targets for timely case processing, CCRB has modified its computerized complaint tracking system and implemented other early warning systems so that delays can be identified sooner.

Complaints Received vs. Cases Completed





- The average number of days to conduct a successful mediation rose by 7 percent and the portion of all cases that were mediated decreased by 3 percentage points in Fiscal 2008. In July 2008 CCRB hired a new director of mediation and has increased training of investigators to improve performance in this area.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Total civilian complaints against uniformed members of the New York City Police Department (Preliminary)	5,949	6,360	7,349	7,662	7,488	*	*
Full investigations as a percentage of total cases closed (%)	41%	41%	38%	36%	34%	*	*
★ Closed allegations with findings on the merits (%)	62%	64%	64%	63%	56%	*	*
★ Average number of days to complete a full investigation	270	292	288	291	306	280	280
★ Case closures per investigator	43	44	49	51	58	*	*
Age of docket (by date of report) (%)							
- 0-4 months	67%	66%	70%	67%	64%	70%	70%
- 5-12 months	28%	29%	27%	28%	31%	26%	26%
- 13 months or older	5%	5%	3%	5%	5%	4%	4%
Age of cases when substantiated (by date of incident) (%)							
- 0-5 months	20%	13%	20%	20%	8%	14%	14%
- 5-12 months	49%	46%	52%	47%	44%	48%	48%
- 12-14 months	20%	28%	18%	19%	28%	28%	28%
- 15 months or older	11%	13%	11%	14%	20%	10%	10%
★ Officers disciplined (excluding pending and filed cases) (%)	74%	71%	77%	75%	55%	*	*
Average successful mediation case completion time (days)	184	175	160	153	164	150	150
★  Percent of cases mediated	23%	27%	23%	26%	23%	*	*
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

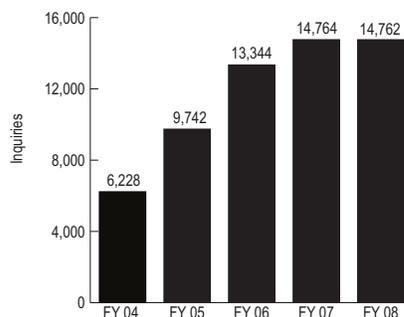
## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 14,762 CCRB-related inquiries in Fiscal 2008.

Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



<b>Top CCRB - related inquiries:</b>	Total	% of CCRB Inquiries
Police Officer Misconduct	13,333	90.3%
Civilian Complaint Mediation	468	3.2%



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## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$10.1	\$9.8	\$10.1	\$10.7	\$11.3	\$11.3	\$11.4	\$11.4
<i>Personnel</i>	182	184	186	186	179	195	190	190
<i>Overtime paid (\$000)</i>	\$650	\$345	\$255	\$108	\$17	*	*	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

"NA" means Not Available in this report

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## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Case closures per investigator
  - ★ Percent of cases mediated





# LAW DEPARTMENT

Michael Cardozo, Corporation Counsel

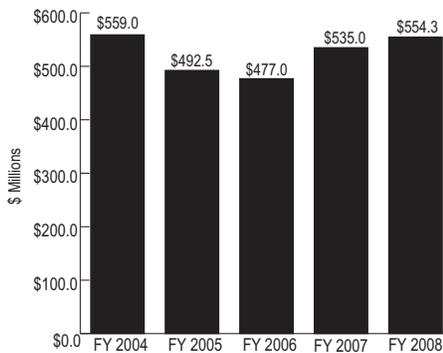
## Key Public Service Areas

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

## Scope of Agency Operations

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

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.
  - In Fiscal 2008 there was a 28 percent decline in pending tort cases, resulting from the Department's review of the status of all tort matters following the conversion to a new case management system, and a decision to archive all dormant matters from Calendar 1999 and earlier.
  - The number of tort cases disposed decreased 9 percent during the reporting period due to a reduced number of matters suitable for early disposition, and a steady decline in the number of cases commenced over the last five fiscal years.
  - The Department continues to focus on resolving cases at their inception, before they are litigated, in order to negotiate dispositions with lower payouts. The Fiscal 2008 payout for judgments and claims increased by 4 percent compared to Fiscal 2007 because of seven unusually high payouts that totaled \$45 million.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ ☎ Total tort cases pending	36,462	33,149	30,290	28,083	20,084	27,500	20,500
☎ Tort cases commenced - Citywide	7,768	7,341	6,811	6,260	6,190	6,200	6,200
Tort dispositions - Citywide	10,713	8,578	7,722	7,857	7,116	7,700	7,700
★ Total tort payout (\$000) - Citywide	\$559,000	\$492,489	\$477,010	\$534,978	\$554,326	*	*

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

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

- Crime victims assessed for community-based services increased by 8 percent due to the Department's continued focus on services that seek redress for victims of crime.
- The juvenile conviction rate remained steady in comparison to last fiscal year. The Department, in conjunction with other juvenile justice agencies, continues to emphasize the use of non-judicial sanctions, supervision and resolutions for appropriate cases, resulting in fewer cases filed in court and more adjournments in contemplation of dismissal in lower-level cases.



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Referred cases filed for prosecution (%)	71%	77%	72%	66%	62%	65%	65%
Crime victims assessed for community-based services (%)	NA	NA	19%	20%	28%	25%	25%
Juvenile conviction rate (%)	77%	76%	73%	70%	70%	70%	70%

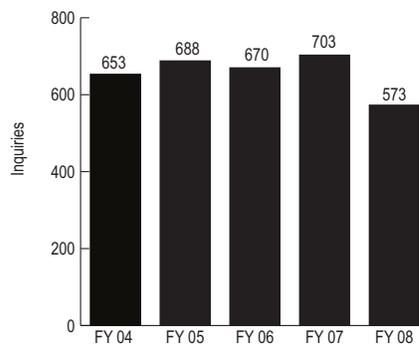
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 573 Department-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



Top LAW - related inquiry:	Total	% of LAW Inquiries
Suing the City	496	86.6%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$108.6	\$118.9	\$125.1	\$126.0	\$126.8	\$124.4	\$121.2	\$125.8
Revenues (\$ millions)	\$25.1	\$32.8	\$25.8	\$26.0	\$122.3	\$74.0	\$20.9	\$26.7
Personnel	1,367	1,401	1,389	1,407	1,408	1,344	1,343	1,350
Overtime paid (\$000)	\$937	\$811	\$909	\$994	\$1,198	*	*	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Department revised the Fiscal 2007 values for 'Tort dispositions – Citywide' and 'Crime victims assessed for community-based services (%)' to reflect updated data.



# DEPARTMENT OF INVESTIGATION

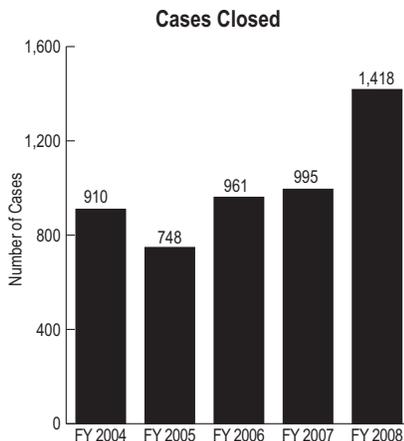
Rose Gill Hearn, Commissioner

## 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 2008 the Department received 13,839 complaints and conducted 2,481 investigations.



## Critical Objectives

- Improve the impact and efficiency of investigations.
- Ensure the timely completion of background investigations and fingerprint checks.
- Assist City agencies in preventing corruption and waste.

## Performance Report

- ✓ **Maintain the integrity of City agencies, employees, contract vendors and recipients of City funds.**
  - During Fiscal 2008 DOI's caseload increased by 21 percent and the number of cases closed increased by 43 percent. Turnaround time for completion of significant and routine cases decreased by 25 percent and 2 percent, respectively, while turnaround time for major investigations rose 42 percent due to the increased caseload and the undertaking of several high profile investigations.
  - Referrals for criminal prosecution decreased by 32 percent, while arrests resulting from investigations increased by 84 percent. An increased caseload, coupled with ongoing criminal investigations, resulted in fewer cases for referral. Arrests increased to a record high in Fiscal 2008 as a result of embarking on several new areas of investigation.
  - During the reporting period the number of written Policy and Procedure Recommendations made by the Department to other City agencies to correct corruption vulnerabilities increased by 47 percent.
  - Financial recoveries, including restitution, fines and forfeitures, to the City and other victims from cases investigated by the Department totaled more than \$706 million in Fiscal 2008. Recoveries collected from previously closed cases amounted to over \$10.5 million.
  - DOI conducted 22 percent more corruption prevention and whistleblower lectures, more than twice the annual target, and the number of individuals attending increased 31 percent compared to Fiscal 2007. Lectures continue to be focused on new City employees, agencies undergoing major investigations and vendors conducting business with, or receiving benefits from, the City.
  - Background investigations completed within six months decreased by 7 percentage points and the average time to complete background investigations increased by 23 percent due to continuing staff shortages and turnover. In addition, in Fiscal 2008 the Background Unit focused on the completion of investigations over six months old.
  - Due to an increase in temporary staffing, the Department surpassed targeted timeframes by two days for notifying City agencies of childcare workers with criminal records.
  - Due to an increase in the number of completed background checks of companies seeking to do business with the City, the average time to complete VENDEX checks rose to 15 days in Fiscal 2008. Procurement Policy Board rules require that VENDEX checks be completed within 30 days; of the 64,227 of these checks completed by DOI during the fiscal year, 62,942, or 98 percent, were completed within 30 days.



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
☎ Complaints	11,035	11,609	12,668	12,882	13,839	*	*
★ Caseload	1,744	1,729	1,908	2,045	2,481	*	*
Cases closed	910	748	961	995	1,418	*	*
Cases closed with significant impact (%)	NA	NA	NA	70%	70%	*	*
Referrals for criminal prosecution	478	547	624	668	454	*	*
Arrests resulting from DOI investigations	242	299	345	368	676	*	*
Referrals for civil and administrative action	835	819	1,166	1,263	1,503	*	*
Written Policy and Procedure Recommendations to City agencies	NA	80	180	317	467	*	*
★ Financial recoveries to the City ordered/agreed (\$)	NA	NA	NA	NA	\$18,315,332	*	*
★ Financial recoveries to the City collected (\$)	NA	NA	NA	NA	\$10,576,694	*	*
Financial recoveries to individuals and non-City entities ordered/agreed (\$)	NA	NA	NA	NA	\$688,110,574	*	*
★ Average Time to Complete a Case (days)	330	348	341	330	329	*	*
★ - Major investigations	753	708	618	892	1,269	*	*
★ - Significant investigations	714	867	604	739	554	*	*
★ - Routine investigations	309	330	330	315	310	*	*
★ Average time to complete a background investigation (days)	215	217	266	278	342	*	*
Background investigations closed within six months (%)	52%	62%	56%	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	3	2	5	4	6	6
Arrest notifications received for current childcare workers	1,453	1,150	1,314	2,053	2,085	*	*
Corruption Prevention and Whistleblower lectures conducted	370	328	308	551	670	300	300
Individuals attending lectures	12,356	11,087	8,529	14,532	18,973	*	*
★ Average time to complete a Vendex check (days)	NA	NA	7	8	15	*	*
★ VENDEX name checks completed within 30 days (%)	58%	61%	99%	100%	98%	90%	90%
Companies monitored by IPSIG program	10	9	7	11	9	*	*

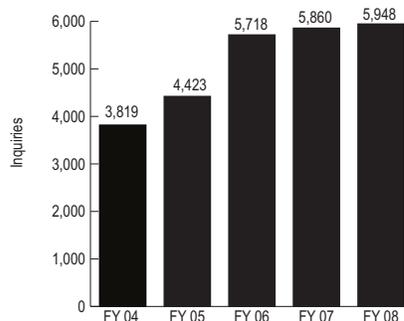
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 5,948 DOI-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



<b>Top DOI - related inquiries:</b>	Total	% of DOI Inquiries
Contact or Locate a City Marshal	3,501	58.9%
City Worker Corruption	1,177	19.8%
City Marshal or Sheriff Complaint	526	8.8%
Fingerprinting - Day Care or Pre-School	336	5.6%
Become a City Marshal	94	1.6%



## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$19.6	\$19.8	\$21.1	\$21.9	\$23.8	\$23.2	\$21.2	\$21.2
Revenues (\$ millions)	\$2.4	\$19.9	\$3.9	\$3.8	\$2.9	\$2.8	\$2.6	\$2.8
Personnel	247	245	245	265	241	275	260	262
Overtime paid (\$000)	\$16	\$29	\$20	\$35	\$15	*	*	*

<sup>1</sup>January 2008 Financial Plan    <sup>2</sup>Authorized Budget Level    <sup>3</sup>Expenditures include all funds  
 "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Department revised the Fiscal 2007 values for ‘Complaints,’ ‘Caseload,’ ‘Cases closed,’ ‘Referrals for criminal prosecution,’ and ‘Written Policy and Procedure Recommendations to City agencies’ to reflect updated data.
- The Department revised the Fiscal 2007 value for ‘Average time to complete a case (days) – Major investigations’ due to two major investigations counted as closed while still active, and therefore erroneously included in the total. DOI subsequently implemented safeguards to prevent this misclassification from recurring.
- As noted in the Preliminary Fiscal 2008 Mayor’s Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Average time to complete a case (days)
  - ★ Average time to complete a background investigation (days)
  - ★ Average time to complete a VENDEX check (days)





# CITY COMMISSION ON HUMAN RIGHTS

Patricia L. Gatling, Commissioner/Chair

## Key Public Service Areas

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

## Scope of Agency Operations

The City Commission on Human Rights (CCHR) investigates an average of 1,000 allegations per year of discrimination in employment, housing, and public accommodations, as well as bias-related harassment. In addition, the Commission initiates investigations and prosecutions of systemic Human Rights Law violations. The Commission provides pre-complaint intervention and promotes positive intergroup relations through conferences, workshops and training sessions conducted by its Community Relations Bureau.

## Critical Objectives

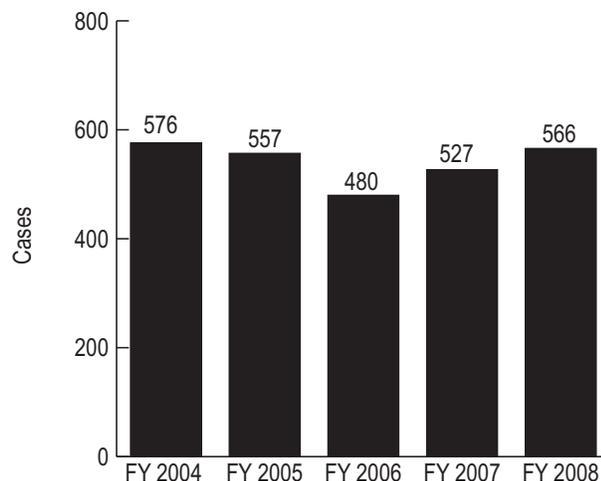
- Investigate and prosecute complaints of discrimination and bias-related harassment in a timely and efficient manner.
- Provide pre-complaint interventions and foster positive intergroup relations.

## Performance Report

### ✓ Enforce the City's Human Rights Law.

- Due in part to the Commission's increased outreach efforts, there was a 65 percent increase in cases filed during Fiscal 2008.
- The Commission closed 60 percent more cases than last fiscal year and increased the number of cases it referred to the Office of Administrative Trials and Hearings. The increase is due, in part, to the reorganization of the Law Enforcement Bureau, including the fact that attorneys now investigate all cases. In addition, administrative closures decreased by seven percentage points, indicating more thorough pre-filing investigations.
- The Commission's per case cash settlement has remained constant at more than \$12,500.
- Modifications made in order to provide accessibility for individuals with disabilities increased by 28 percent.
- The Commission reduced the average age of its caseload by 35 percent in Fiscal 2008. Of the 566 cases before the Commission in Fiscal 2008 more than 75 percent, or 433 cases, were less than one year old. Currently, CCHR does not have any case more than five years old.

Caseload





Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Complaint investigations completed (%)	74%	65%	75%	64%	72%	70%	70%
Pre-complaint resolutions	188	142	198	191	236	*	*
★ 📞 Cases filed (by type of complaint)	496	401	312	283	466	*	*
- Employment discrimination (%)	72%	74%	77%	72%	66%	*	*
- Housing discrimination (%)	20%	16%	15%	19%	21%	*	*
- Public accomodation discrimination (%)	7%	8%	7%	8%	12%	*	*
- Bias-related harassment (%)	1%	2%	1%	1%	1%	*	*
★ Cases closed (by type of closure)	729	492	456	298	477	*	*
- No probable cause determination (%)	40%	47%	47%	41%	53%	*	*
★ - Probable cause determination (%)	4%	7%	5%	3%	6%	*	*
- Administrative cause (%)	38%	28%	29%	33%	26%	*	*
★ - Settlement (%)	18%	18%	19%	23%	15%	*	*
Cases referred to the Office of Administrative Trials and Hearings	35	32	29	14	29	*	*
★ Average value of cash settlement (\$)	\$12,505	\$16,650	\$19,000	\$12,981	\$12,621	*	*
Modifications for accessibility	144	156	185	169	217	*	*
Average age of complaint caseload (in years)	3	3	1	1	NA	*	*
★ Average age of complaint caseload (in days)	NA	NA	NA	486	317	*	*
Caseload	576	557	480	527	566	550	550
Cases pending by age							
- Less than one year	395	396	329	336	433	400	400
- 1-3 years old	77	118	134	174	126	150	150
- 3-5 years old	49	23	15	16	7	25	20
- 5-7 years old	33	20	2	1	0	10	5
- Older than 7 years	22	0	0	0	0	0	0

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

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

- During Fiscal 2008 the Commission conducted 10 percent more conferences, workshops and training sessions. Although the Commission's school-based training sessions decreased in Fiscal 2008, the number of sessions is consistent with prior years and greater than the annual target. The Commission's community-based technical assistance efforts decreased slightly to less than 12,000.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
📞 Conferences, workshops and training sessions	716	659	728	667	735	500	500
📞 Community-based technical assistance	7,550	10,562	11,628	12,344	11,920	10,000	10,000
📞 School-based training sessions conducted	382	475	402	588	436	325	325

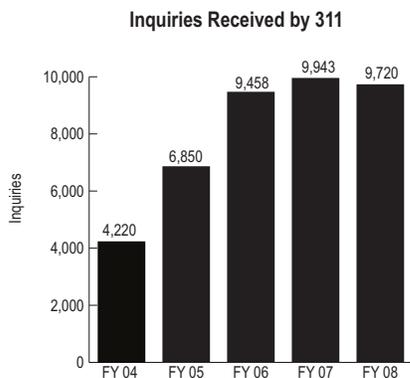
★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 9,720 CCHR-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<b>Top CCHR - related inquiries:</b>	Total	% of CCHR Inquiries
<i>Discrimination Complaint</i>	9,212	94.8%
<i>Community Outreach - Human Rights Education</i>	350	3.6%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$7.2	\$6.7	\$6.5	\$6.7	\$7.3	\$7.3	\$7.1	\$7.1
<i>Personnel</i>	98	82	80	79	82	88	85	81
<i>Overtime paid (\$000)</i>	\$31	\$8	\$8	\$6	\$9	*	*	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

"NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

None





# OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS

Roberto Velez, Chief Administrative Law Judge

## Key Public Service Area

- ✓ Adjudicate administrative matters fairly and efficiently.

## Scope of Agency Operations

The Office of Administrative Trials and Hearings (OATH) is an independent, central tribunal which settles or adjudicates a wide range of issues referred by City agencies. Its caseload includes hearings on employee discipline, retention of seized vehicles, license and regulatory enforcement, real estate and loft law violations, contract disputes, and human rights violations. OATH completes between 2,000 and 2,500 cases annually.

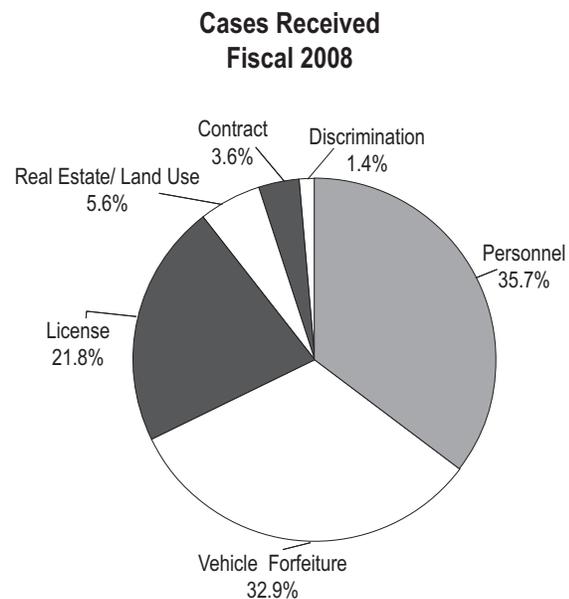
## Critical Objectives

- Schedule and hear cases promptly.
- Settle cases through conferences and other alternative means.
- Issue timely decisions after hearing record is closed.
- Maintain percentage of findings adopted by agencies.

## Performance Report

- ✓ Adjudicate administrative matters fairly and efficiently.

- During Fiscal 2008 OATH reduced the average adjournment time by two business days, despite a slight increase in the number of adjournment requests received.
- The settlement rate increased by two percentage points during Fiscal 2008, and was within one percentage point of the target, partly due to an increase in settlement of vehicle forfeiture cases. In addition, license violation matters referred by the Taxi and Limousine Commission accounted for an increasing share of new case referrals, and more of these cases were settled prior to trial than other types of cases.
- During Fiscal 2008 the number of days to issue a decision after the record was closed decreased by almost 48 percent. The faster decision time reflects the adoption of disposition time standards in Fiscal 2007. In addition, cases with mandated accelerated disposition times accounted for an increasing share of the caseload.





Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average adjournment time (business days)	23	22	17	15	13	22	20
Settlement rate (%)	56%	57%	56%	52%	54%	55%	55%
★ Days to issue decision after record is closed	30.2	42.4	36.0	23.2	12.1	35	25
Cases with decisions issued within targeted number of business days (%)	60%	64%	75%	83%	92%	*	*
Facts and conclusions adopted by agency (%)	100%	99%	100%	98%	100%	96%	96%

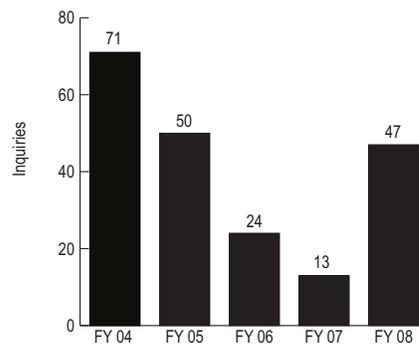
★ Critical Indicator    ☎ 311 related    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 47 OATH-related inquiries in Fiscal 2008.

Inquiries Received by 311



Top OATH - related inquiries:	Total	% of OATH Inquiries
City Agency Tribunals	36	76.6%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$2.9	\$3.8	\$3.2	\$3.6	\$3.8	\$3.9	\$3.8	\$3.7
Revenues (\$000)	\$13	\$20	\$20	\$11	\$0	\$11	\$11	\$11
Personnel	26	26	23	27	28	28	27	29
Overtime paid (\$000)	\$0	\$2	\$1	\$1	\$1	*	*	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

"NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Fiscal 2009 target for the indicator 'Days to issue decision after record is closed' has been reduced to 25 days.



# 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.
  - As part of the agency-wide reorganization, including the creation of the new Background Intelligence Unit, during Fiscal 2008 BIC enhanced and improved the procedures used in the investigation process and set higher standards that require more in-depth and comprehensive review of all applications. In the short term, this led to an anticipated decrease in the number of carting background investigations completed and applications approved, as well as an increase in the number of pending applications and the average time to process registrations. The restructuring of the agency is now fully in place and BIC expects to meet its targets for Fiscal 2009.
  - As a result of the enhancement of the agency's Enforcement Unit, the number of violations issued to carting companies increased by 67 percent in Fiscal 2008, with the largest number of violations issued to unlicensed and unregistered carters.



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Carting background investigations completed</i>	299	690	621	1,020	743	*	*
<i>Carting licenses approved</i>	93	176	124	113	100	*	*
<i>Carting registrations approved</i>	249	659	410	678	485	*	*
★ <i>Average time to process approved carting licenses (days)</i>	734	776	285	289	206	270	270
★ <i>Average time to process approved carting registrations (days)</i>	747	392	127	78	116	90	90
<i>Carting applications pending</i>	375	258	217	189	274	*	*
★ <i>Average age of pending carting applications (days)</i>	687	519	282	153	130	190	190
★ <i>Carting license applications denied (%)</i>	10.0%	9.2%	10.1%	10.0%	10.3%	*	*
★ <i>Carting registration applications denied (%)</i>	0.8%	1.3%	1.6%	2.0%	2.1%	*	*
★ <i>Total carting applications denied (%)</i>	4.0%	3.8%	4.1%	4.0%	4.1%	*	*
<i>Violations issued to private carters</i>	128	136	308	371	620	*	*

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

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

- While the number of public wholesale market registrations approved decreased from 45 in Fiscal 2007 to 40 Fiscal 2008, the number of wholesale market background investigations completed increased by 9 percent during the same period.
- The number of violations issued in the public wholesale markets increased 4 percent during the reporting period, with environmental, quality-of-life violations, such as engines idling over 3 minutes and littering, accounting for the largest offenses.

Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>Public wholesale market background investigations completed</i>	NA	NA	114	145	158	*	*
<i>Public wholesale market registrations approved</i>	2	18	44	45	40	*	*
<i>Violations issued at public wholesale markets</i>	106	190	306	532	551	*	*
★ <i>Average time to approve public wholesale market registrations (days)</i>	NA	NA	NA	257	280	*	270
★ <i>Public wholesale market applications denied (%)</i>	NA	NA	2.0%	2.0%	2.1%	*	*

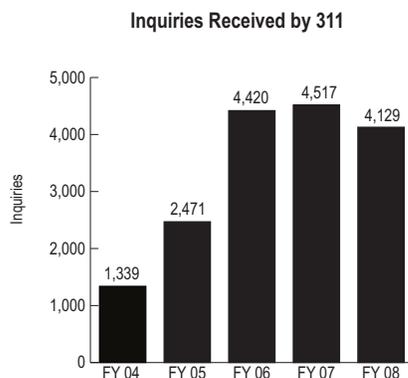
★ Critical Indicator "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 4,129 BIC-related inquiries in Fiscal 2008.



<i>Top BIC - related inquiries:</i>	Total	% of BIC Inquiries
<i>Commercial Waste and Private Carters Information</i>	2,495	60%
<i>Sanitation Complaint - Private Carter</i>	1,252	30%
<i>Trade Waste License Registration</i>	323	8%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$4.4	\$4.8	\$5.0	\$5.2	\$5.9	\$5.9	\$5.9	\$6.2
<i>Revenues (\$ millions)</i>	\$2.1	\$2.4	\$2.4	\$3.3	\$2.5	\$2.1	\$2.3	\$2.5
<i>Personnel</i>	65	62	62	60	64	69	68	68
<i>Overtime paid (\$000)</i>	\$40	\$31	\$116	\$88	\$81	*	*	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

"NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Carting license applications denied (%)
  - ★ Carting registration applications denied (%)
  - ★ Total carting applications denied (%)
  - ★ Average time to approve public wholesale market registrations (days)
  - ★ Public wholesale market applications denied (%)



# BUSINESS AFFAIRS

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Department of Finance



New York City Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services





# DEPARTMENT OF FINANCE

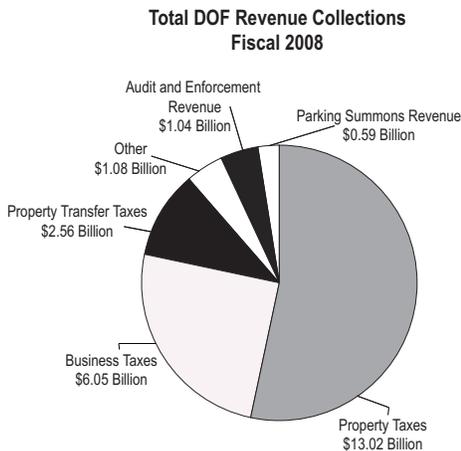
Martha E. Stark, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Finance (DOF) helps people pay the right amount on time by collecting City revenues efficiently and fairly, increasing compliance with City tax and other revenue laws, valuing all property in the City, accurately maintaining property records, and providing an independent forum for the public to contest tax and parking violation liability.



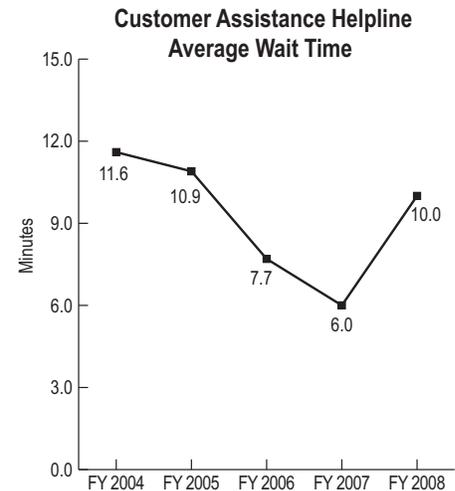
## Critical Objectives

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

## Performance Report

- ✓ Quickly respond to customer needs.

- The wait time on Finance's customer assistance helpline increased to 10 minutes, five minutes longer than the established standard. A new law requiring property owners to file income and expense statements online and a change in the procedures and filing period for the State's property tax rebate caused a surge in call volume and wait time from September through December 2007. The number of calls during this



period rose by 16 percent compared to the same four months last year, and wait times grew to approximately 15 minutes, affecting the annual average.

- The Department reduced response times for both electronic and regular mail by approximately two-thirds. E-mails were answered in 6.5 days, the first time that performance was better than the target, while the average time to respond to regular mail was eight days, the fastest since tracking of this metric began in Fiscal 2002. The improvements are largely attributed to management and process changes introduced last year.
- The Department processed 36,157 property tax refunds and adjustments and issued checks in an average of 15 days. Business tax refunds, which are issued upon examination of a return, were issued in 47 days.



- Turnaround time for parking ticket hearings by-mail/web increased by almost 9 days, falling short of the target but still considerably better than performance prior to Fiscal 2007. Fewer Administrative Law Judges were available for assignment during one-third of the year, leading to a 3 percent decline in total hearing hours in Fiscal 2008.
- During Fiscal 2008 the Department reached agreements on 297 cases involving business owners who contested Finance's determination on a refund claim or tax liability. On average it took the Department 6.4 months to render a decision on these tax conciliation cases; the majority, or 60 percent, were decided within six months, an improvement from last year but still lower than planned.
- The measures 'Agency customer satisfaction rating' and 'Agency complier treatment rating' are part of Finance's effort to gauge how taxpayers and motorists assess the quality of its services and whether they perceive the Department as fair and efficient. Ratings, which are based on a scale of 1 to 5, with 5 being the most positive, were collected on a regular basis through survey cards distributed to customers and compliers at all points of contact. During Fiscal 2008 the Department collected nearly 74,000 surveys from customers and close to 184,000 surveys from compliers; scores for both ratings were higher than in Fiscal 2007.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ ☎ Average wait time on customer assistance helpline (minutes)	11.6	10.9	7.7	6.0	10.0	5	5
★ Average wait time to see a cashier at payment centers (minutes)	NA	NA	NA	5.9	4.9	*	6
Average response time for mail and e-mail correspondence (days)							
- E-mail	2.4	10.4	28.4	22.2	6.5	7	7
- Correspondence	42.9	27.0	33.7	21.5	8.0	7	7
★ Average time to issue a property tax refund (days)	28	45	57	30	15	*	20
★ Average time to issue a business tax refund (days)	NA	NA	NA	NA	47	*	45
★ Average turnaround time for in-person parking ticket hearings (minutes)	NA	55	60	24	26	45	45
★ Average time to issue decision for a parking ticket hearing by-mail/web (days)	55.3	66.6	86.4	34.1	43.0	40	40
★ Average time to issue decision for parking ticket appeals (days)	84.0	54.0	10.0	11.0	12.3	17	17
★ Average time to issue a parking ticket refund (days)	NA	NA	NA	NA	11.8	*	10
Average time to issue refunds for parking ticket appeals and towing charges (days)	NA	NA	NA	NA	11.8	10	10
Time to render tax conciliation decision							
- Cases decided within 6 months (%)	69.9%	70.5%	68.0%	56.0%	60.0%	65%	65%
- Cases decided within 6-12 months (%)	14.8%	20.5%	14.0%	27.0%	28.0%	25%	25%
- Cases decided within 12-18 months (%)	9.6%	6.5%	6.0%	10.0%	12.0%	10%	10%
★ Average time to render tax conciliation decision (months)	NA	NA	NA	NA	6.4	*	6
★ Agency customer satisfaction rating	NA	NA	3.98	3.74	4.28	*	*
★ Agency complier treatment rating	NA	NA	3.66	3.32	3.98	*	*
Returned outgoing mail (%)	7.2%	4.4%	3.0%	2.1%	2.4%	3%	3%

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

✓ **Fairly and timely collect all revenues due the City.**

- The average amount collected from a closed field audit was 34 percent higher than last year due to the resolution of four large cases involving a financial services company that brought in a total of \$441 million in additional revenue to the City. The average time for the Department to complete a case was 628 days; tracking the turnaround time is expected to help the Department identify and resolve delays in the audit process. Overall tax liability increased 14.3 percent as a result of all audits.



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Percent of City debt resolved	NA	NA	NA	NA	47.7%	*	*
★ Percent of voluntary compliance	NA	NA	NA	84.0%	80.2%	*	*
★ Percent of property taxes billed that are paid	NA	NA	NA	97.9%	97.7%	*	*
★ Market value as a percent of sales price	NA	NA	NA	98%	101%	*	100%
Filed property assessment appeals resulting in reductions (%)	12%	17%	14%	11%	12%	*	*
Liens declared defective (%)	2%	2%	2%	3%	1%	*	*
Field audit cases closed within 1 year (%)	37.0%	46.0%	33.0%	36.0%	28.0%	20%	20%
★ Average turnaround time for field audits (days)	NA	NA	NA	NA	628	*	*
Average amount collected from a closed field audit case (\$000)	\$413	\$322	\$366	\$632	\$849	\$275	*
★ Percent increase in tax liability as a result of audits	NA	NA	NA	NA	14.3%	*	*
Business tax revenue collected from non-filers (%)	0.78%	1.42%	0.84%	2.55%	0.04%	*	*
★ Percent of parking tickets issued that are paid	NA	NA	NA	NA	68.7%	*	*
★ Percent of parking tickets issued that are dismissed	NA	NA	NA	NA	14.7%	*	*
★ Percent of parking ticket appeals granted a reversal	NA	NA	NA	NA	17.1%	*	*
Parking summonses processable (%)	84%	93%	93%	95%	94%	93%	93%
Parking summonses paid online (%)	11.3%	14.9%	19.1%	23.0%	26.0%	*	*

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

✓ **Accurately maintain and enhance access to public records.**

- The Department cut the average time to record a new owner's property interest from the date the property is transferred by more than half to 15.7 days. As a result of analyzing and addressing key reasons why property documents were being rejected at the City Register's offices, the rejection rate fell to 13 percent from 23 percent a year ago, leading to quicker turnaround times since fewer customers had to resubmit documents.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average time to record a property interest from transfer date (days)							
- Citywide	NA	NA	NA	36.8	15.7	*	*
Average time to record and index property documents (days)							
- Manhattan	15.3	12.0	4.2	2.8	1.5	2	2
- Bronx	13.7	5.4	2.8	1.6	1.6	2	2
- Queens	44.4	12.3	3.3	1.2	1.0	2	2
- Brooklyn	41.0	3.3	1.3	1.6	1.0	2	2

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



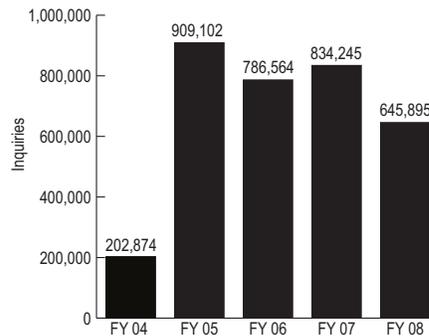
## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 645,895 DOF-related inquiries in Fiscal 2008.

Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 DOF - related inquiries:</b>	Total	% of DOF Inquiries
<i>Parking Violation - Ticket Assistance</i>	199,933	31.0%
<i>Missing Vehicle - Towed</i>	140,843	21.8%
<i>Property Tax Assistance</i>	38,444	6.0%
<i>Parking Violation - Pay Ticket - By Phone</i>	33,177	5.1%
<i>City Property Tax Rebate - Information and Eligibility Lookup</i>	26,952	4.2%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$220.6	\$202.1	\$200.5	\$205.9	\$218.5	\$218.3	\$210.5	\$206.4
<i>Revenues (\$ millions)</i>	\$649.8	\$707.3	\$660.7	\$674.5	\$738.8	\$696.1	\$689.6	\$682.5
<i>Personnel</i>	2,377	2,250	2,229	2,199	2,203	2,300	2,229	2,188
<i>Overtime paid (\$000)</i>	\$1,134	\$994	\$278	\$489	\$437	*	*	*

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

<sup>2</sup>Authorized Budget Level

<sup>3</sup>Expenditures include all funds

\*NA means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor’s Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Average wait time to see a cashier at payment centers (minutes)
  - ★ Average time to issue a property tax refund (days)
  - ★ Average time to issue a business tax refund (days)
  - ★ Average time to issue a parking ticket refund (days)
  - ★ Average time to render tax conciliation decision (months)
  - ★ Agency customer satisfaction rating
  - ★ Average complier treatment rating
  - ★ Percent of City debt resolved
  - ★ Percent of voluntary compliance
  - ★ Percent of property taxes billed that are paid
  - ★ Market value as a percent of sales price
  - ★ Average turnaround time for field audits (days)
  - ★ Percent increase in tax liability as a result of audits
  - ★ Percent of parking tickets issued that are paid
  - ★ Percent of parking tickets issued that are dismissed



★Percent of parking ticket appeals granted a reversal

★Average time to record a property interest from transfer date (days) - Citywide

- Finance introduced Fiscal 2009 targets for seven of its critical indicators.
- Due to the length of time allowed to contest a parking ticket at each step of the appeal process, parking ticket payment and dismissal information for Fiscal 2008 is based on ten months of activity. Similarly, Fiscal 2008 data for 'Parking summonses processable' is also based on 10 months of data. Revised Fiscal 2008 data for both these measures, based on a full 12 months of activity, will be submitted during the Fiscal 2009 Preliminary Mayor's Management Report.
- The Department removed the Fiscal 2009 target for the indicator 'Average amount collected from a closed field audit case (\$000)' because the amount of audit revenue collected is not within its control or influence.





# NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

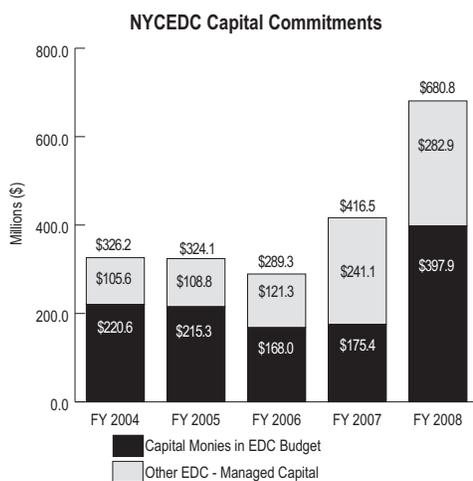
Seth W. Pinsky, President

## Key Public Service Area

- ✓ Promote economic programs and incentives to improve the City's economy.

## Scope of Agency Operations

The New York City Economic Development Corporation (NYCEDC), a nonprofit organization operating under contract with the City of New York, is the City's primary vehicle for economic development services. NYCEDC serves as a catalyst for public and private initiatives that promote the City's long-term vitality. Through the New York City Industrial Development Agency (IDA), NYCEDC negotiates tax incentives to attract and retain large and small businesses, and maintain and increase the City's tax base. The IDA offers tax exempt bond financing and other incentives to manufacturing, commercial and industrial companies. These benefits support capital investments and improvements in the City. Through affordable financing, tax exemptions and low-cost energy programs, NYCEDC helps City businesses gain the competitive edge they need to meet their short- and long-term goals. NYCEDC is also responsible for the sale or lease of City-owned property for economic development purposes, specifically to create jobs and generate revenue.



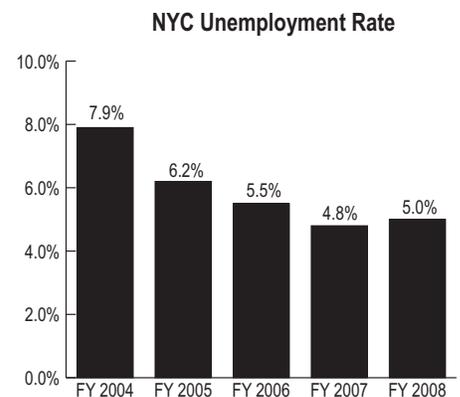
## Critical Objectives

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

## Performance Report

- ✓ Promote economic programs and incentives to improve the City's economy.

- The Industrial Development Agency (IDA) closed 43 projects during Fiscal 2008, including a \$50 million Liberty Bond transaction for the development of a hotel in Lower Manhattan. In total these projects are expected to generate \$402.5 million in City tax revenues and more than 8,500 jobs over the life of the agreements. IDA activity yielded lower numbers compared to last year, when a few very large unconventional projects, such as the two major league baseball stadiums, resulted in exceptionally higher tax revenues and jobs. Additionally, because the Agency's ability to issue tax-exempt bonds for capital projects on behalf of nonprofit organizations ended on January 31, 2008, with the expiration of a portion of a State law governing IDA activities, fewer projects than expected were financed. Approximately 51 percent of closed agreements over the last six years have been for nonprofits.
- In Fiscal 2008 NYCEDC committed \$315.3 million through funding agreements, including a \$100 million capital contribution towards the initial phase of the Atlantic Yards project, which includes completion of the arena. In total the Atlantic Yards project will leverage approximately \$3.9 billion in third-party investment.
- NYCEDC's real estate activities leveraged more than \$1 billion in private investment and generated 2,311 permanent and construction jobs. This includes 915 jobs, or nearly 40 percent of the total jobs, from the sale of development rights for a mixed-used building located in Lower Manhattan. Private investment and job creation were lower than in Fiscal 2007, which included a major long-term lease transaction, the Bronx Terminal Market – Gateway Center.
- The City's unemployment rate rose by 0.2 percentage points to 5 percent in Fiscal 2008. The national unemployment rate rose 0.4 percentage points over the same period.
- In Fiscal 2008 capital commitments by NYCEDC totaled \$681 million. This figure includes approximately \$283 million for projects managed by the Corporation but funded by other City agencies, such as the Randall's



Source: U. S. Bureau of Labor Statistics

Island and new Yankee Stadium redevelopment projects, managed on behalf of the Department of Parks and Recreation. Both projects entail expansive parkland and infrastructure development.



Performance Statistics	A c t u a l					T a r g e t	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
<i>New York City Industrial Development Agency (IDA) projects - Contracts closed</i>	51	59	43	56	43	*	*
★ - <i>Projected jobs committed in connection with closed contracts</i>	18,802	24,459	10,827	13,264	8,564	*	*
★ - <i>Total City tax revenues generated in connection with closed contracts (\$ millions)</i>	\$1,377.8	\$5,931.2	\$799.3	\$2,207.0	\$402.5	*	*
<i>Total value of City funding agreements between NYCEDC and non-City entities (\$ millions)</i>	NA	NA	\$53.6	\$147.5	\$315.3	*	*
<i>Third-party investment leveraged as a result of funding agreements (\$ millions)</i>	NA	NA	\$142.6	\$1,968.7	\$4,022.1	*	*
★ <i>New private investment related to sale/lease of City-owned property (\$ millions)</i>	\$165.60	\$554.80	\$718.00	\$2,495.50	\$1,033.30	*	*
★ <i>Projected jobs created or retained in connection with the sale/lease of City-owned property</i>							
- <i>Permanent jobs</i>	NA	NA	NA	1,899	958	*	*
★ - <i>Construction jobs</i>	NA	NA	NA	10,202	1,353	*	*
★ <i>New York City unemployment rate (%)</i>	7.9%	6.2%	5.5%	4.8%	5.0%	*	*
<i>Visitors to New York City (millions) (calendar year)</i>	37.8	39.9	43.8	44.0	46.0	*	*

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

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
<i>Personnel</i>	363	391	388	407	450	425	425	425
<i>Capital commitments (\$ millions)</i>	\$220.6	\$215.3	\$168.0	\$175.4	\$397.9	\$1,769.2	\$286.5	*

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

<sup>2</sup> Authorized Budget Level

"NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- Data for fiscal years 2005 and 2007 for the measure 'New York City unemployment rate (%)' was revised from 6.1% to 6.2% and from 4.7% to 4.8%, respectively, to reflect updated information.



# 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 65,000 licenses in 55 business categories and performs onsite inspections to ensure compliance with license regulations, weights and measures regulations, and the New York City Consumer Protection Law. DCA 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 large-scale public awareness campaigns to help New Yorkers access benefits such as the Earned Income Tax Credit.

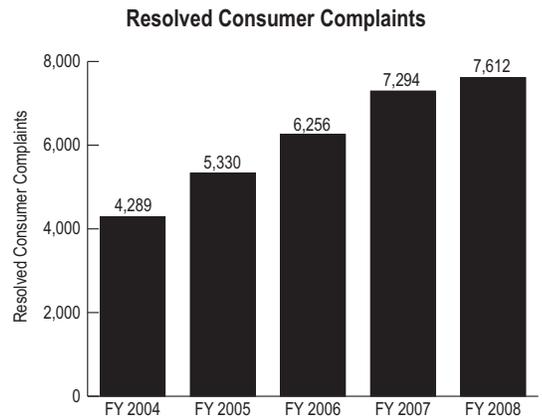
## Critical Objectives

- 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 while maximizing customer service.

## Performance Report

- ✓ Protect and empower consumers.

- DCA resolved a record 7,612 complaints in Fiscal 2008, and reduced complaint processing time by more than 60 percent. The percent of complaints processed within the established time standards increased across the board. These improvements are the result of operational changes initiated in Fiscal 2007.
- Restitution awarded to consumers grew by almost 58 percent since Fiscal 2007, largely due to DCA's ongoing efforts to regulate the home improvement contracting industry, and an increase in agreements reached through complaint mediation in which businesses agreed to provide restitution.



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08 Updated	FY09
<i>Complaint processing time</i>							
- Within 0-20 days (%)	NA	19%	11%	11%	26%	25%	25%
- Within 21-50 days (%)	NA	35%	16%	20%	42%	30%	35%
- Within 51-90 days (%)	NA	26%	30%	18%	21%	25%	20%
★ <i>Median complaint processing time (days)</i>	NA	NA	NA	90	35	*	*
★ <i>Complaints resolved to the satisfaction of the business and consumer (%)</i>	54%	59%	50%	52%	57%	55%	55%
★ ☎ <i>Total docketed complaints</i>	NA	6,116	7,555	6,057	6,877	*	*
★ <i>- Home improvement contractor</i>	NA	NA	NA	1,142	957	*	*
<i>Restitution awarded (\$000)</i>	\$3,110	\$3,868	\$3,632	\$5,304	\$8,367	\$3,750	\$4,500
<i>Settlements by Legal Division - Total settlement amount (\$000)</i>	\$2,259	\$1,730	\$2,063	\$1,238	\$1,717	\$1,750	\$1,750

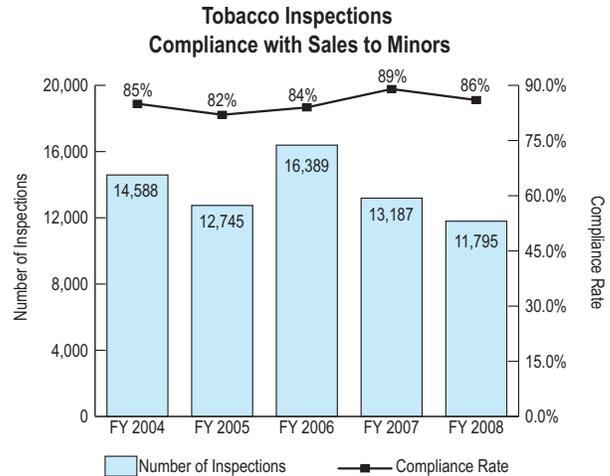
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report





✓ **Facilitate fair business practices.**

- As part of a targeted enforcement initiative concerning fuel trucks, more trucks failed inspection and the percent of trucks complying with the Weights and Measures Law decreased to 73 percent. Fuel pump compliance levels remained high at 98 percent.
- The proportion of businesses in compliance with tobacco regulations at both the initial and follow-up inspection met or exceeded the respective targets, but decreased by three and two percentage points, respectively, compared to the prior year. The Department performed approximately 11,800 tobacco regulations inspections in Fiscal 2008.



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ License Law compliance rate (%)	78%	78%	82%	87%	88%	82%	82%
★ Consumer Protection Law refund and receipt compliance rate (%)	NA	89%	91%	93%	90%	90%	90%
Weights & Measures Law compliance rate							
- Gasoline pumps (%)	97%	98%	98%	98%	98%	98%	98%
- Fuel trucks (%)	93%	91%	92%	94%	73%	92%	92%
★ Inspected stores complying with tobacco regulations (%)	85%	82%	84%	89%	86%	86%	86%
★ Compliance on a follow-up inspection after a previous tobacco violation (%)	82%	72%	86%	91%	89%	85%	85%
📞 Current number of licensed home improvement contractors	7,171	8,444	8,585	10,673	11,095	*	*

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

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

- During Fiscal 2008 DCA introduced online licensing renewals; by the end of the year more than 50 percent of DCA licensees were able to submit renewal applications online. The Department expects to expand this service to nearly all remaining licensees in Fiscal 2009. As a result of a shift in resources to this new initiative, the average wait time at the License Center rose to 13 minutes.
- During the reporting period the Department processed more than 43,200 applications for basic licenses; the average turnaround time for an application was five days. Basic licenses include the vast majority of license categories but exclude those that require more extensive review or approval by outside agencies.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Licensing Center wait time (minutes)	14	13	13	10	13	13	13
★ Basic license application - average processing time (days)	NA	NA	NA	NA	5	*	*
★ Number of fines collected within 45 days of assessment (%)	63%	72%	75%	79%	77%	75%	75%
Current number of legally operating sidewalk cafes	671	766	884	896	871	*	*

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

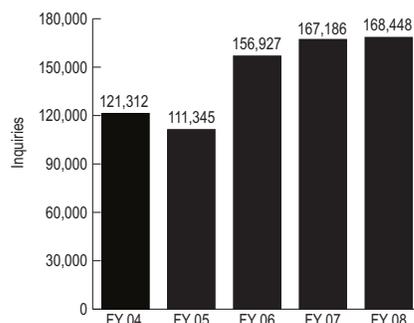


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 168,448 DCA-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<i>Top 5 DCA - related inquiries:</i>	Total	% of DCA Inquiries
<i>EITC - Facility Finder</i>	32,834	19.5%
<i>Investigate a Business - Licensed by DCA</i>	14,023	8.3%
<i>Retail Store Complaint</i>	5,569	3.3%
<i>Home Improvement Contractor License Verification</i>	5,128	3.0%
<i>General Street Vendor - New License</i>	4,848	2.9%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08'	FY09'	FY09²
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$14.6	\$15.4	\$15.6	\$17.1	\$21.2	\$22.1	\$16.3	\$20.1
<i>Revenues (\$ millions)</i>	\$22.7	\$23.3	\$27.6	\$24.6	\$26.3	\$18.9	\$18.5	\$18.5
<i>Personnel</i>	261	253	259	288	304	295	262	281
<i>Overtime paid (\$000)</i>	\$844	\$551	\$705	\$617	\$1,051	*	*	*

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

"NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Basic license application - average processing time (days)
  - ★ Total docketed complaints
  - ★ Total docketed complaints - Home improvement contractor
  - ★ Median complaint processing time (days)
- The Department revised Fiscal 2009 targets for the percent of complaints processed within 0-20 days and 21-50 days, and for the amount of restitution awarded, to reflect current trends.





# 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.
- ✓ Encourage a competitive and diverse New York City business environment by helping minority and women-owned businesses win City contracts.

## Scope of Agency Operations

The Department of Small Business Services (SBS) helps businesses to start, operate and grow in New York City by providing businesses with direct assistance, connecting businesses to a skilled workforce, training New Yorkers for jobs in growing sectors, fostering economic development in commercial districts, and promoting economic opportunity for minority and women-owned businesses. SBS runs the City's 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 the City's 16 Industrial Business Zones and 11 Empire Zones.

## Critical Objectives

- Help businesses and entrepreneurs secure financing, access incentives, hire and train employees, navigate government and start a new business.
- 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 Solutions Centers shifted focus in Fiscal 2008, placing greater emphasis on the number of loans awarded to small businesses than on the aggregate value of the loans. To achieve this goal SBS built a referral network of primarily microfinance institutions, resulting in a 31 percent increase in the number of loans awarded to clients through facilitation by NYC Business Solutions in Fiscal 2008. The value of loans awarded, \$11.9 million, was 38 percent lower than in Fiscal 2007, which included a small number of businesses that received large loans.
  - In Fiscal 2008 NYC Business Solutions began to strategically target new businesses, identifying those for which its services would have the most impact. While this has resulted in 16 percent fewer new businesses being served, the overall number of service requests remained stable as businesses returned for additional services.
  - The Energy Cost Savings Program (ECSP) helps eligible businesses reduce energy costs associated with relocation or capital improvements. In Fiscal 2008 ECSP saved commercial tenants more than \$4.4 million, twice as much as in Fiscal 2007. In addition, nearly 8,650 jobs were created or retained by ECSP, a 39 percent increase. Several large projects contributed to the increase in savings and jobs, including one with estimated savings of more than \$2 million, the largest recipient of energy savings to date.
  - SBS coordinates the efforts of 20 City agencies in the development of NYC Business Express, launched in Fiscal 2007 as an online service designed to make conducting business in New York City clearer, faster, and simpler. The site currently provides information pertaining to the restaurant, retail and services sectors, including City, State, and federal requirements for opening and operating a business. Throughout Calendar



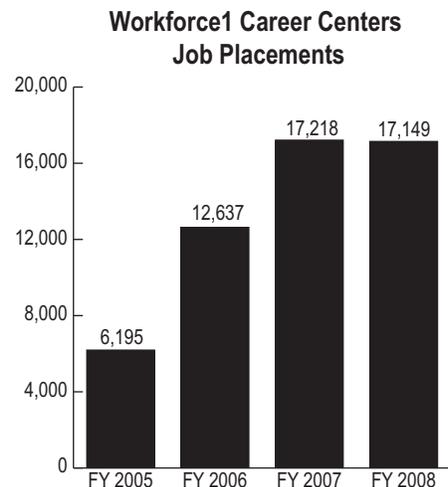
2009 additional business sectors will be added, and by the end of the year the site will feature online applications for permits and licenses, online payment options, and personalized account information such as notices of violations. In Fiscal 2008 the number of unique and repeat visitors to the website grew by 400 and 300 percent, respectively, as sectors were added and the site was promoted.

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Loans awarded to businesses through facilitation by NYC Business Solutions	NA	NA	NA	134	176	*	*
★ Unique businesses receiving loans	NA	NA	NA	NA	165	*	*
New businesses served through NYC Business Solutions	NA	NA	12,917	14,245	12,010	*	*
Service requests processed by NYC Business Solutions	NA	NA	18,879	26,887	26,447	*	*
Financing facilitated through NYC Business Solutions (\$000)	NA	NA	\$14,285	\$19,395	\$11,931	*	*
Value of Energy Cost Savings Program (ECSP) savings for businesses (\$000)	\$1,322	\$1,660	\$1,220	\$2,026	\$4,414	*	*
Jobs created or retained by ECSP	4,506	11,874	5,160	6,210	8,647	*	*
Value of Lower Manhattan Energy Program (LMEP) savings for commercial tenants (cumulative) (\$000)	\$18,199	\$19,797	\$18,715	\$28,129	\$28,510	*	*
Commercial tenants added to LMEP (cumulative)	996	1,149	1,363	1,414	1,428	*	*
★ 📱 Unique visitors to NYC Business Express website	NA	NA	NA	6,642	32,581	*	*
★ 📱 Repeat visitors to NYC Business Express website	NA	NA	NA	1,399	5,569	*	*

★ 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.**

- In Fiscal 2008, 58,795 jobseekers were registered through the Workforce1 Career Center system. This 41 percent increase is largely due to a decision by New York State to provide all Department of Labor (DOL) customers in New York City with access to the Centers' services.
- The number of Workforce1 system-wide job placements remained consistent despite having only six centers operating in Fiscal 2008, compared to eight last year. The number of job placements cannot be directly correlated to the number of new jobseekers registered because State DOL customers, who account for approximately 30 percent of new registrants, are served almost exclusively by DOL and may secure placements not tracked or recorded by SBS.
- Of the 17,149 job placements made in the reporting period, 1,514 were facilitated by NYC Business Solutions Centers, twice as many as in Fiscal 2007. This increase is attributed to new evaluation standards that require the Centers to meet joint hiring objectives with the Workforce1 Career Centers.
- For large business clients the recruit-to-hire ratio for job placements improved from 4:1 in Fiscal 2007 to 3:1 in Fiscal 2008, meaning that for every three applicants referred, one applicant was hired. To achieve this, SBS created the NYC Business Solutions Hiring team to coordinate efforts among Workforce1 Career Centers.
- Twenty-three businesses were awarded grants through NYC Business Solutions Training Funds, a business-driven program allowing employers to develop customized training programs to increase the skills and salaries of their employees. SBS awarded funding to train nearly 1,900 individuals in Fiscal 2008, with nearly 1,500 receiving wage increases or new employment.





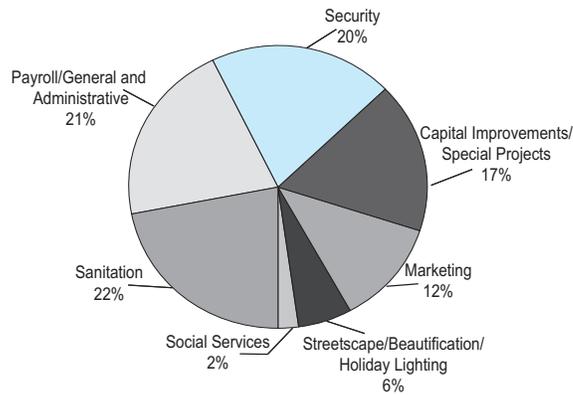
Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
☎ Number of new jobseekers registered through the Workforce1 Career Center system	NA	23,834	28,175	41,671	58,795	*	*
★ Workforce1 system-wide job placements	NA	6,195	12,637	17,218	17,149	*	*
★ - Job placements by NYC Business Solutions Centers	NA	NA	NA	702	1,514	*	*
★ Recruit-to-hire ratio for job placements made through accounts managed by NYC Business Solutions Hiring	NA	NA	NA	4:1	3:1	*	*
★ Businesses awarded NYC Business Solutions Training Funds	NA	NA	24	15	23	*	*

★ 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.**

- In Fiscal 2008 four new Business Improvement Districts (BIDs) were created: the Sunnyside and Bayside BIDs, both in Queens, the Southern Boulevard BID in the Bronx, and the Park Slope 5<sup>th</sup> Avenue BID in Brooklyn. This brings the total number of BIDs in NYC to 60. Sidewalk cleanliness ratings in the BIDs were unchanged at 98.9 percent.

**BID Funds Allocation  
Fiscal 2008**



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Business Improvement Districts (BIDs) formed	2	5	3	2	4	*	*
★ Total City blocks receiving supplemental sanitation services through BIDs	NA	NA	NA	1,091	1,162	*	*
★ Average acceptably clean BID sidewalk ratings (%)	97.5%	98.1%	98.1%	98.9%	98.9%	*	*
Value of Local Development Corporations funding (\$ millions)	\$3	\$3	\$3	\$3	\$3	*	*

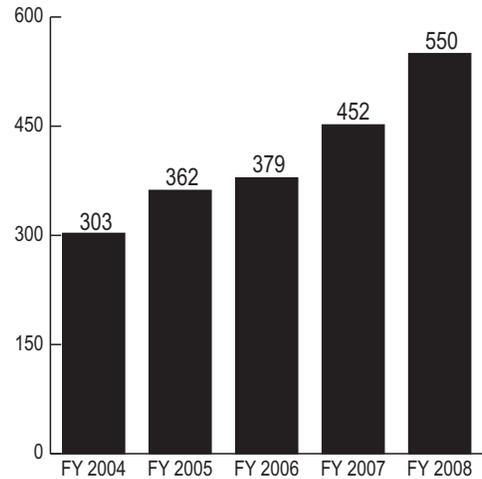
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report



✓ **Encourage a competitive and diverse New York City business environment by helping minority and women-owned businesses win City contracts.**

- The Minority and Women-owned Business Enterprise (M/WBE) program continued to gain momentum, certifying a record number of new businesses, 550 compared to 452 last year, bringing the total to 1,604 certified firms. The number of City contracts awarded to M/WBEs also increased, growing by 25 percent to 5,762. The rise in both certification numbers and contracts awarded can be attributed to the implementation of Local Law 129 of 2005, which established and governs the existing M/WBE program. Of the 418 M/WBEs awarded City contracts, 337 received direct assistance from SBS. The annual M/WBE recertification rate has more than doubled since tracking of this measure began in Fiscal 2006; nearly 63 percent of businesses whose certification was expiring in the reporting period elected to recertify.

Minority/Women - Owned Business Enterprise Program  
New Certifications



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ <i>Minority and Women-owned Business Enterprises (M/WBEs) awarded City contracts</i>	NA	NA	NA	NA	418	*	*
★ <i>- M/WBEs awarded contracts after receiving direct assistance</i>	NA	NA	NA	NA	337	*	*
★ <i>Number of City contracts awarded to M/WBEs</i>	NA	NA	NA	4,600	5,762	*	*
★ <i>- Contracts awarded to M/WBEs after receiving direct assistance</i>	NA	NA	NA	3,235	4,264	*	*
<i>Newly certified businesses in M/WBE Program</i>	303	362	379	452	550	*	*
★ <i>Total M/WBEs certified</i>	850	955	1,035	1,236	1,604	*	*
★ <i>Annual M/WBE recertification rate</i>	NA	NA	26.0%	59.1%	62.7%	*	*

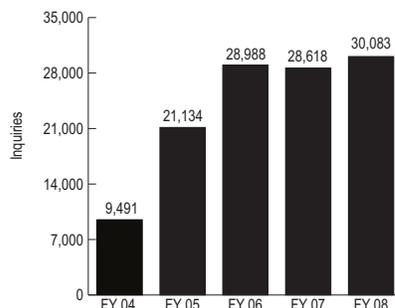
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 30,083 SBS-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



<i>Top 5 SBS - related inquiries:</i>	Total	% of SBS Inquiries
<i>Find a Workforce1 Career Center</i>	10,769	35.8%
<i>Help Starting a Small Business</i>	6,763	22.5%
<i>Find a NYC Business Solutions Center</i>	4,932	16.4%
<i>Small Business Seminars and Classes</i>	2,038	6.8%
<i>NYC Business Express Information</i>	391	1.3%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$112.3	\$108.3	\$125.3	\$122.4	\$156.4	\$190.3	\$109.9	\$166.0
Revenues (\$ millions)	\$39.4	\$65.6	\$22.6	\$18.6	\$23.6	\$23.2	\$21.5	\$24.0
Personnel	249	270	268	286	305	303	275	274
Overtime paid (\$000)	\$35	\$32	\$23	\$34	\$35	*	*	*
Human services contract budget (\$ millions)	\$34.9	\$26.1	\$28.7	\$21.7	\$27.9	\$32.7	\$30.7	\$31.3

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

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

"NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting system (CPR) available online at NYC.gov have been added to this edition of the MMR:
  - ★ Loans awarded to businesses through facilitation by NYC Business Solutions
  - ★ Unique businesses receiving loans
  - ★ Unique visitors to NYC Business Express website
  - ★ Repeat visitors to NYC Business Express website
  - ★ Job placements by NYC Business Solutions Centers
  - ★ Recruit-to-hire ratio for job placements made through accounts managed by NYC Business Solutions Hiring
  - ★ Businesses awarded NYC Business Solutions Training Funds
  - ★ Minority and Women-owned Business Enterprises (M/WBEs) awarded City contracts
  - ★ M/WBEs awarded City contracts after receiving direct assistance
  - ★ Number of City contracts awarded to M/WBEs
  - ★ Number of City contracts awarded to M/WBEs after receiving direct assistance
  - ★ Annual M/WBE recertification rate
- The critical indicator 'Percent of Individual Training Grant recipients placed in a job within 3 months,' which had been available online through the CPR system, has not been added to the Fiscal 2008 Mayor's Management Report (MMR) as anticipated. SBS is re-evaluating the training grant program's metrics to determine the most appropriate outcome measure and expects to introduce a new measure in the Fiscal 2009 Preliminary MMR.
- SBS added a Critical Objective on NYC Business Express to reflect its oversight responsibilities of this program.
- Fiscal 2007 data for the indicator 'Financing facilitated by the NYC Business Solutions Centers (\$000)' has been revised to \$19,395 from \$15,332 to reflect a more reliable accounting methodology. Fiscal 2006 data for this measure has been updated to \$14,285 from \$14,360.
- SBS will no longer report on the number of businesses receiving emergency assistance as activity is entirely dependent on the number and scale of emergencies that take place in a given reporting period.
- Historical data for 'Value of Local Development Corporation funding (\$ millions)' has been revised to reflect only the amount of funding that SBS awards through its competitive grant program, Avenue NYC. Previously, this indicator also included discretionary funds awarded through the New York City Council.
- SBS will no longer report on the three Empire Zone measures. The Empire Zone program is run by the State and administered locally. While SBS' role is to oversee New York City's program, performance data is reported directly to New York State from each Empire Zone. The figures previously reported were subject to frequent revisions and long reporting lag times and were, therefore, not suitable as outcome measures for the program.



# NON-MAYORAL AGENCIES

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Public Libraries



City University of New York





# PUBLIC LIBRARIES

Thomas Amon, Chairman — *Brooklyn Public Library System*

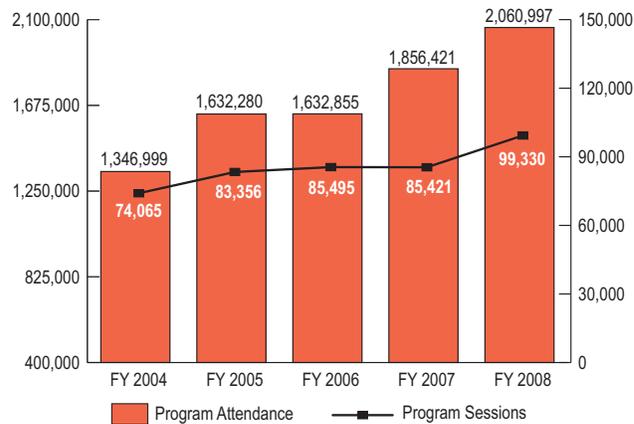
Catherine C. Marron, Chairman — *New York Public Library System*

Mary Ann Mattone, President — *Queens Borough Public Library System*

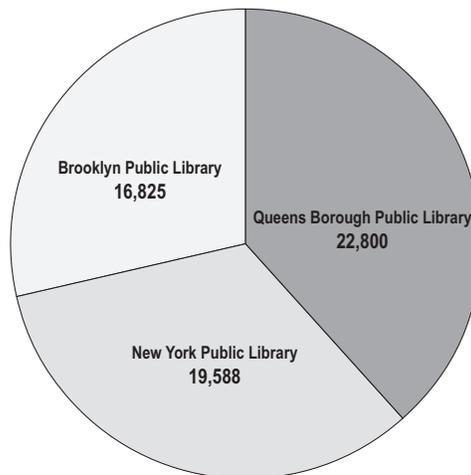
## Scope of Agency Operations

Library services are provided through three independent systems: the Brooklyn Public Library, the New York Public Library and the Queens Borough Public Library. These systems operate 209 local library branches throughout the City and four research library centers in Manhattan. The libraries offer free and open access to books, periodicals, electronic resources and non-print materials. Reference and career services, Internet access, and educational, cultural and recreational programming for adults, young adults and children are also provided. The libraries' collections include 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 2008**





## Brooklyn Public Library

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average weekly scheduled hours	33.7	35.8	37.9	37.9	46.7	46.7	46.7
Libraries open seven days per week (%)	0%	0%	10%	10%	10%	10%	10%
★ Libraries open six days per week (%)	37%	46%	100%	100%	100%	100%	100%
★ Circulation (000)	10,409	14,000	15,923	16,497	16,825	18,000	18,000
Reference queries (000)	4,568	5,183	3,572	3,148	3,450	3,000	3,500
Electronic visits to website (000)	4,568	2,790	3,414	3,695	3,882	*	*
Computers for public use	951	994	1,009	1,078	1,108	1,080	1,128
Program sessions	28,581	33,702	36,047	37,634	43,862	38,000	38,500
★ Program attendance	440,396	625,416	649,319	850,756	894,648	*	1,000,000
★ Library card holders (000)	NA	999	1,029	1,079	1,075	*	*
★ Total library attendance (000)	9,917	9,910	10,210	12,411	12,915	12,500	13,000

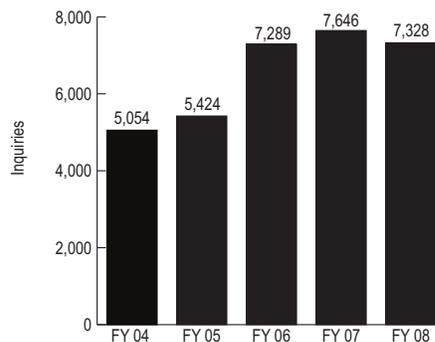
★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 7,328 inquiries related to the Brooklyn Public Library System in Fiscal 2008.

Inquiries Received by 311



Top BPL - related inquiries:	Total	% of BPL Inquiries
Find a Library - Brooklyn	5,317	72.6%
General Information - Brooklyn Public Library	370	5.0%
Elementary School Student After School Program - Drop-In	133	1.8%
Complaint Against a Library - Brooklyn	98	1.3%
Find a Library Other Boroughs - Transfer	35	0.5%



## New York Public Library - Branch

Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average weekly scheduled hours	37.1	38.9	39.6	39.5	51.7	48.4	51.7
Libraries open seven days per week (%)	4%	4%	4%	3%	9%	6%	9%
★ Libraries open six days per week (%)	18%	33%	38%	44%	100%	100%	100%
★ Circulation (000)	14,598	15,547	15,911	16,557	19,588	17,500	19,500
Reference queries (000)	6,359	6,825	6,923	7,651	7,794	8,000	8,000
Electronic visits to website (000)	12,754	15,133	19,451	25,410	28,037	30,000	28,400
Computers for public use	2,199	2,328	2,337	2,583	2,854	2,600	2,860
Program sessions	23,935	25,818	25,008	25,922	30,968	26,000	30,900
★ Program attendance	447,894	515,263	488,771	549,850	630,417	*	630,000
★ Library card holders (000)	1,985	2,137	2,173	2,567	2,589	*	2,600
★ Total library attendance (000)	11,688	11,926	12,434	13,816	14,869	15,000	15,000

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

## New York Public Library - Research

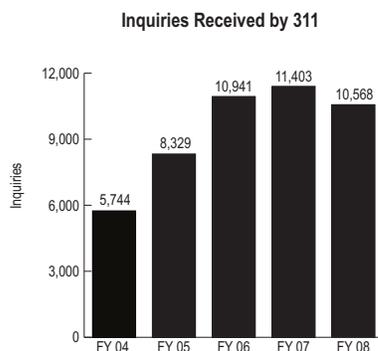
Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average weekly scheduled hours	38.8	39.4	39.5	39.5	47.5	47.5	47.5
Libraries open seven days per week (%)	0%	0%	0%	0%	25%	25%	25%
★ Libraries open six days per week (%)	0%	25%	25%	25%	100%	100%	100%
Reference queries (000)	613	651	621	616	564	625	625
Program sessions	2,451	1,971	2,477	2,208	1,605	*	1,600
★ Program attendance	48,333	51,713	58,377	59,979	59,643	*	60,000
★ Total library attendance (000)	1,680	1,947	1,933	1,805	2,010	2,100	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 10,568 inquiries related to the New York Public Library System in Fiscal 2008.



Top NYPL - related inquiries:	Total	% of NYPL Inquiries
Find a Library - Bronx/Manhattan/Staten Island	7,566	71.6%
General Information - New York Public Library	652	6.2%
Complaint Against a Library - Bronx/Manhattan/Staten Island	171	1.6%
Elementary School Student After School Program - Drop-In	155	1.5%
Elementary School Student After School Program - Enrolled	120	1.1%



## Queens Borough Public Library

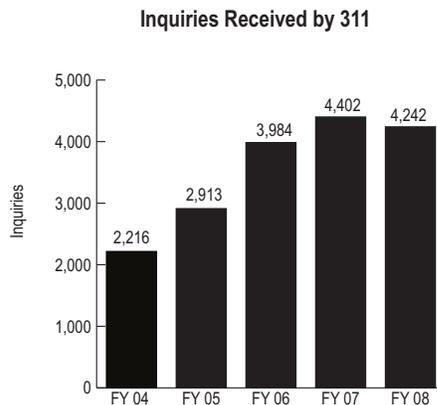
Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
★ Average weekly scheduled hours	37.3	37.7	38.7	38.7	43.7	45	43.8
Libraries open seven days per week (%)	5%	3%	5%	6%	10%	6%	6%
★ Libraries open six days per week (%)	25%	27%	30%	37%	100%	98%	100%
★ Circulation (000)	16,821	18,899	20,224	21,034	22,800	21,000	22,000
Reference queries (000)	3,453	3,440	3,488	3,512	3,950	3,475	3,475
Electronic visits to website (000)	1,929	2,062	2,108	2,794	3,691	*	*
Computers for public use	830	917	970	1,150	1,150	1,200	1,200
Program sessions	21,549	23,836	24,440	21,865	24,500	24,500	24,500
★ Program attendance	458,709	491,601	494,765	455,815	535,932	*	535,000
★ Library card holders (000)	NA	918	898	792	827	*	800
★ Total library attendance (000)	14,584	14,334	14,255	13,474	15,288	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 4,242 inquiries related to the Queens Public Library System in Fiscal 2008.



<b>Top QPL - related inquiries:</b>	Total	% of QPL Inquiries
<i>Find a Library - Queens</i>	3,046	71.8%
<i>General Information - Queens Public Library</i>	224	5.3%
<i>Complaint Against a Library - Queens</i>	101	2.4%
<i>Elementary School Student After School Program - Enrolled</i>	76	1.8%
<i>Elementary School Student After School Program - Drop-In</i>	66	1.6%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$241.8	\$362.3	\$261.1	\$330.1	\$266.7	\$263.9 <sup>4</sup>	\$82.6 <sup>4</sup>	\$94.7 <sup>4</sup>
Personnel	4,036	4,106	4,205	4,510	4,826	4,926	4,761	4,909
Capital commitments (\$ millions)	\$69.9	\$41.4	\$34.5	\$38.7	\$53.3	\$236.2	\$55.0	*

<sup>1</sup> January 2008 Financial Plan      <sup>2</sup> Authorized Budget Level      <sup>3</sup> Expenditures include all funds

\*NA" means Not Available in this report

<sup>4</sup> In January 2008, the libraries received a substantial prepayment of Fiscal 2009 funding, increasing expenditures available for Fiscal 2008 and decreasing their Fiscal 2009 preliminary and authorized budgets.

## Noteworthy Changes, Additions or Deletions

- As noted in the Preliminary Fiscal 2008 Mayor's Management Report (PMMR), the following critical indicators developed for the Citywide Performance Reporting (CPR) system available online at NYC.gov have been added to this edition of the MMR:

### BPL

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

### NYPL

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

### QPL

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

- Several Fiscal 2009 targets in all three library systems were revised to reflect current trends and updated projections. Additionally, all systems added targets for the new critical indicator 'Program attendance,' and QPL and NYPL also introduced targets for 'Library card holders (000).'



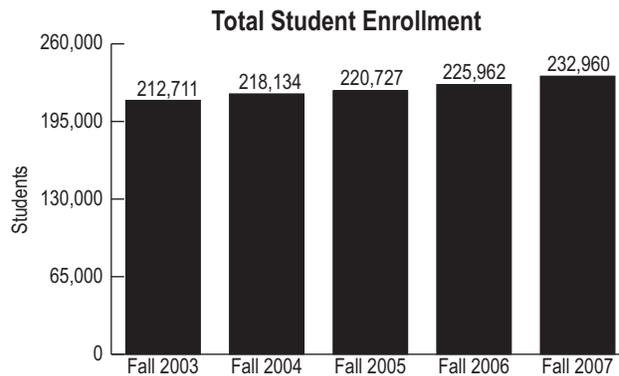


# CITY UNIVERSITY OF NEW YORK

Matthew Goldstein, Chancellor

## Scope of Agency Operations

The City University of New York (CUNY) provides higher education to more than 232,000 degree seeking students and over 270,000 adult and continuing education students. CUNY consists of 23 institutions: 11 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 and the Sophie Davis School of Biomedical Education, and is planning to open a school of public health. CUNY enrolls students in more than 1,300 academic programs, as well as adult and continuing education programs. Courses are taught by approximately 6,559 full-time faculty and 8,891 part-time faculty, and an additional 1,044 instructors of continuing education programs. In Fiscal Year 2008, CUNY granted 8,207 graduate and professional degrees, 15,959 baccalaureate degrees, 9,909 associate degrees, 267 certificates and 403 advanced certificates.



Performance Statistics	Actual					Target	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
High school students participating in college preparation program (College Now)	50,644	54,602	52,828	51,973	48,234	*	*
Students conditionally admitted to senior colleges who successfully complete remedial summer instruction as requirement for enrollment (%)	NA	60.7%	61.8%	NA	NA	*	*
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 (%)	92.3%	92.7%	94.6%	94.6%	93.1%	*	*
Mean SAT score of enrolled freshman in baccalaureate programs	1,040	1,041	1,041	1,041	1,036	*	*
Baccalaureate degree seeking students admitted who enroll (%)	50.5%	52.7%	53.4%	51.8%	52.5%	*	*
Honors college student enrollment	785	1,016	1,070	1,099	1,198	*	*
★ One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in a baccalaureate program at a CUNY college	83.0%	83.4%	83.6%	83.7%	84.6%	*	*
★ One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in an associate program at a CUNY community college	65.1%	66.1%	65.4%	65.5%	64.8%	*	*
★ Six-year graduation rate of full-time first-time freshmen seeking a baccalaureate degree at a CUNY college	43.0%	47.1%	48.6%	49.2%	NA	*	*
★ Six-year graduation rate of full-time first-time freshmen seeking an associate degree at a CUNY community college	28.8%	27.0%	27.9%	28.2%	NA	*	*
Students passing the New York State Teacher Certification Examination (%)	93%	96%	98%	98%	97%	*	*

★ 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	
	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
Students passing the National Council Licensure Examination for Registered Nurse (%) (CY 2000-2004)	81.4%	85.3%	84.5%	86.0%	86.3%	*	*
Instructional hours delivered by full-time faculty (Fall) - Community colleges (%)	44.5%	49.1%	47.0%	46.2%	46.1%	*	*
- Senior colleges (%)	49%	46.4%	45.1%	42.9%	43.2%	*	*
★ Enrollment of first-time freshmen in CUNY community colleges	11,496	11,978	11,890	12,745	13,935	*	*
★ Number of students transferring to a CUNY baccalaureate program within two years of leaving a CUNY associate program	5,130	5,564	5,554	5,683	5,605	*	*

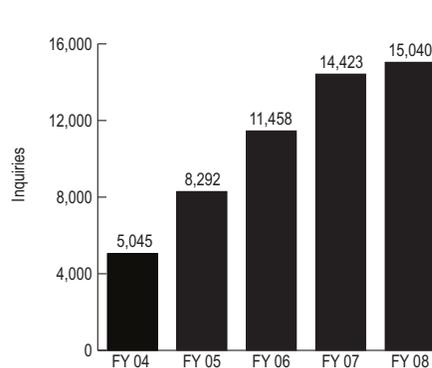
★ Critical Indicator    ☎ 311 related    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 15,040 CUNY-related inquiries in Fiscal 2008.

Inquiries Received by 311



Top 5 CUNY - related inquiries:	Total	% of CUNY Inquiries
Find a CUNY College	9,972	66.3%
CUNY Admissions Services	1,919	12.8%
CUNY Continuing and Professional Education	447	3.0%
CUNY Prep Course	415	2.8%
CUNY Accelerated Study in Associate Programs	180	1.2%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08 <sup>1</sup>	FY09 <sup>1</sup>	FY09 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$544.7	\$575.6	\$605.3	\$622.7	\$713.1	\$677.1	\$594.3	\$683.1
Revenues (\$ millions)	\$186.6	\$189.0	\$189.3	\$195.8	\$194.7	\$185.8	\$185.8	\$191.1
Personnel	6,450	6,582	6,444	6,608	6,936	6,619	6,465	6,551
Overtime paid (\$000)	\$3,393	\$3,783	\$3,625	\$4,247	\$4,434	*	*	*
Work Experience Program (WEP) participants assigned	237	435	479	468	372	*	*	*

<sup>1</sup> January 2008 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
 "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- Fiscal 2007 data has been revised for the following measures: Results for the NYS Teacher Certification examination; Results for writing ability tests (including 2005 through 2007); and Retention and graduation rates for community college students (including 2005 through 2007).



# LIST OF KEY TOPICS BY MMR AGENCY

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



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



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



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



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



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



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





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