



THE MAYOR'S MANAGEMENT REPORT FISCAL 2006

City of New York
Michael R. Bloomberg, Mayor

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September 2006



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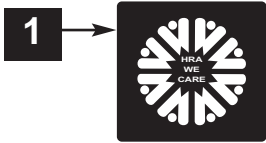
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MMR USER'S GUIDE



HUMAN RESOURCES ADMINISTRATION

Verna Eggleston, Commissioner

2 → **Key Public Service Areas**
 ✓ Provide temporary assistance, food stamps and/or health insurance to eligible individuals and families.

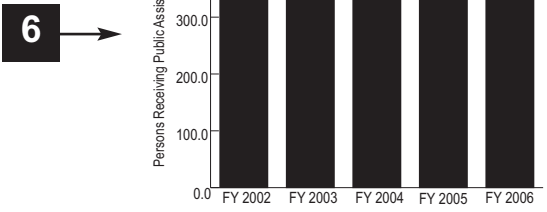
Critical Objectives

- Assist public assistance participants to enhance their employability, find jobs, retain their employment, and move to self-sufficiency.

4 → **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 temporary assistance and employment services or referrals at 31 Job Centers, of which 10

Performance Report

- ✓ Provide temporary assistance, food stamps and/or health insurance to eligible individuals and families.
 - The number of people receiving public assistance continued to fall during Fiscal 2006 compared to previous years, reaching its lowest level in June 2006 since November 1964, when there were 393,323 recipients on public assistance.
 - Food stamp enrollment continued to grow, increasing by 9,000 overall, and especially among persons not receiving public assistance, which increased by 38,300 recipients since June 2005. Although overall public health insurance enrollment remained relatively steady, the number of New Yorkers not receiving public assistance but enrolled in public health insurance increased by 17,900.

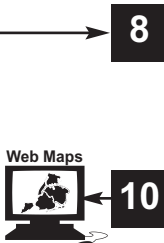


7 → **Performance Statistics**

	Actual					Target		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07
Persons receiving Public Assistance (000)	430.4	421.5	437.5	416.2	393.8	*	*	*
Average annual administrative cost per public assistance case (\$)		\$450.71	\$420.89	\$429.98	\$413.86	*	*	*
Persons receiving Food Stamps (000)	820.5	871.3	991.8	1,086.2	1,095.2	1136.0	1110.0	1110.0
60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)	NA	90.4%	89.1%	89.2%	90.4%	*	*	*

9 → **311 related** **12** → **311 related** **11** → **311 related**

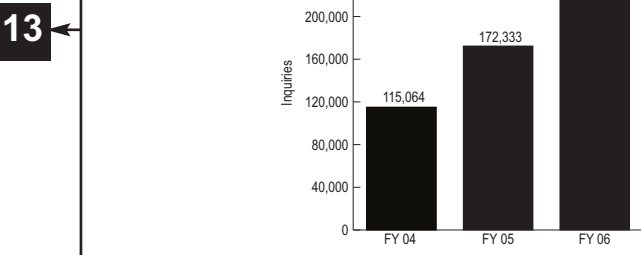
NA - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 232,995 HRA-related inquiries in Fiscal 2006. 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 HRA - related inquiries:	Total	% of HRA Inquiries
Public Assistance or Welfare Information	43,995	19%
Food Stamps	30,715	13%
Medicaid - Existing Applicant or Enrollee	20,736	9%
Home Energy Assistance Program (HEAP)	16,522	7%
Find a Medicaid Center	15,703	7%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$5,972.6	\$6,159.7	\$6,647.5	\$7,204.1	\$6,879.9	\$6,795.0	\$7,235.8	\$7,012.9
Revenues (\$ millions)	\$21.7	\$32.4	\$43.5	\$46.2	\$47.1	\$45.1	\$45.1	\$45.1
Personnel	14,360	13,331	14,808	14,383	14,266	15,521	15,616	15,578
Overtime earned (\$000)	\$21,895	\$20,634	\$22,154	\$23,201	\$25,521	*	*	*
Capital commitments (\$ millions)	\$41.1	\$53.3	\$17.5	\$11.9	\$4.9	\$84.9	\$18.3	\$57.2
Human services contract budget (\$ millions)	\$650.8	\$699.8	\$784.9	\$853.8	\$844.3	\$745.1	\$701.2	\$511.0
Work Experience Program (WEP) participants assigned	424	1,031	1,394	885	879	*	*	*

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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15

Noteworthy Changes, Additions or Deletions

- A change in State reporting requirements affects figures for two measures: 'Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)', and '60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)'. A change in the data source affects

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 (such as borough by borough, or NYC vs. the nation) related to services.
7. **Performance Statistics** – statistical measurements of agency inputs, workloads and results.
8. **Targets** – projected levels of performance. (An asterisk means no target is available.)
 - **FY06** – the revised target for Fiscal 2006 (July 2005 through June 2006) as established in the Preliminary Fiscal 2006 MMR, based on the City's January 2006 Financial Plan.
 - **Preliminary FY07** – the preliminary target for Fiscal 2007 (July 2006 through June 2007) as established in the Preliminary Fiscal 2006 MMR, based on the City's January 2006 Financial Plan.
 - **Updated FY07** – the revised target for Fiscal 2007 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 Citizen Service Center.
10. **Web Maps** – for selected performance measures, neighborhood-level maps can be found online at NYC.gov.
11. **Boldface** – means that an item in the performance statistics has changed since the Preliminary Fiscal 2006 MMR.
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 Citizen Service Center; a chart shows total annual agency-related inquiries received by 311 for the past three 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 in 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 2006 Mayor's Management Report (MMR) - provides performance highlights and statistics for agencies, as well as data on inquiries received by the 311 Citizen 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 2006 MMRs;

Supplementary Indicator 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.

The Mayor's Management Report is also available through the CityStore, located in the Municipal Building at One Centre Street, via telephone at (212) 669-8246, or online at NYC.gov.



INTRODUCTION

As mandated by Section 12 of the New York City Charter, the Mayor reports to the public and the City Council twice yearly on the performance of municipal agencies in delivering services, for reporting periods based on the City's July through June fiscal year. The preliminary Mayor's Management Report (MMR), required to be submitted no later than January 30th of each year, covers performance for the first four months of the fiscal year, from July 1st through October 31st. The final MMR covering the entire fiscal year is required no later than September 17th. Publication dates may be delayed with City Council approval, particularly in cases where the annual Preliminary Budget is delayed past its expected mid-January date. 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 MMR as useful as possible to stakeholders. This effort included a survey and interviews with key MMR users --- elected officials, citizen groups, and academic experts, as well as City agency heads -- and a review of best practices in performance measurement and reporting nationwide. In addition, follow-up interviews were conducted after the initial publication of the retooled Report.

The MMR covers primarily the operations of City agencies that report directly to the Mayor. However, information in an abbreviated format is supplied for a limited number of entities that have historically been a part of the MMR but are not accountable to the Mayor. A total of 44 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 main focus of the MMR is on the numeric measures of performance in delivering services that are presented as statistical tables within each Key Public Service Area. Results are compared to pre-stated targets or to performance for previous reporting periods. In the Performance Report for each agency, bulleted highlights focus on the performance issues raised by these comparisons, including positive and negative results. Taken together, these bulleted highlights present an overview of citywide performance in delivering major services during the reporting period. They are presented in close proximity to the tables of agency performance measures to facilitate users' evaluation of performance trends.

The format of the MMR has been modified for September 2006 to further streamline the presentation of performance information for the user. In the modified format, rather than being a lengthy narrative, the performance discussion is provided in a more concise bullet format, and bullets on each topic appear under the relevant Key Public Service Area -- directly before the table of statistics to which they refer.

The core information in the MMR consists of nearly 1,000 agency performance measures (not counting roughly 2,500 supplementary performance measures available exclusively in the web-based version of the Report). Each measure reflects a particular aspect of agency service operations, such as "inputs" or resources available to perform the task; demand for the service; number of work units completed; efficiency or cost effectiveness of the service operation; timeliness or quality of work; and the ultimate



impact of service delivery on citizens and the urban environment, often referred to as the "final outcome" of service efforts.

In preparing the MMR, an effort has been made to maximize the availability of measures of timeliness, quality, efficiency, and final outcomes, while limiting the amount of detail presented on inputs, demand, and work units completed. Approximately 25 percent of the Report's agency performance measures reflect final outcomes, while another 40 percent relate to timeliness, quality or efficiency.

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.

In addition to 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. Finally, information received directly from the public and captured by the City's 311 Citizen Service Center is 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 on the Internet, through NYC.gov:

- Community information for selected performance measures, including the volume of selected service requests made through the 311 Citizen Service Center, 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.
- Supplementary statistics, consisting of approximately 2,500 performance measures, which provide added information about agency activities and operational performance.
- 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.

Because the MMR is a living document, it is anticipated that the overall set of performance indicators will be modified over time, including corrections to previously published data and changes to the measures themselves. To ensure transparency and accountability, these actions are well documented in the MMR. Each agency chapter has a separate "Noteworthy Changes" section where revisions to previously published figures or performance measures are listed and explained. In addition, statistics that have been revised since previous publication appear in bold typeface to alert users of an amendment. The majority of such changes occur for measures that cannot be finalized within the reporting time frame of the MMR. These tend to be areas in which complex data is collected from many different sources. Changes to numeric data that result from errors or changes in methodology by agencies, rather than new data, are also included in the Noteworthy Changes section. Additionally, wherever possible, when measures are removed and new measures substituted, data for previous reporting periods for the new measures are presented to maintain comparability over time.

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

HEALTH, EDUCATION AND HUMAN SERVICES



Department of Health and Mental Hygiene
Office of Chief Medical Examiner



Health and Hospitals Corporation



Department of Education



School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of 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 chemical dependency, and reduce health disparities among New York City communities.
- ✓ Facilitate access to high-quality health and mental hygiene (mental health, developmental disabilities, and chemical dependency) services.
- ✓ Improve environmental health and safety.
- ✓ Provide high quality and timely services to the public.

Scope of Agency Operations

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well-being of all New Yorkers. The Department provides mental health services; mental retardation and developmental disability services; chemical dependency prevention and treatment; and Early Intervention services to developmentally delayed infants and toddlers. DOHMH's community-based services include: District Public Health Offices; five oral health clinics, four immunization walk-in clinics; 10 TB/chest centers; 10 STD clinics; HIV prevention and control services; health services at more than 850 schools; and health and mental health services in the City's adult correctional facilities. DOHMH has programs to prevent and control chronic diseases such as heart disease, diabetes, asthma and cancer. The Department has also made reducing tobacco-related illnesses a priority. DOHMH generates community health profiles; issues birth and death certificates; conducts health and safety inspections to enforce the City Health Code; and protects public safety through immediate response to emergent public health threats.

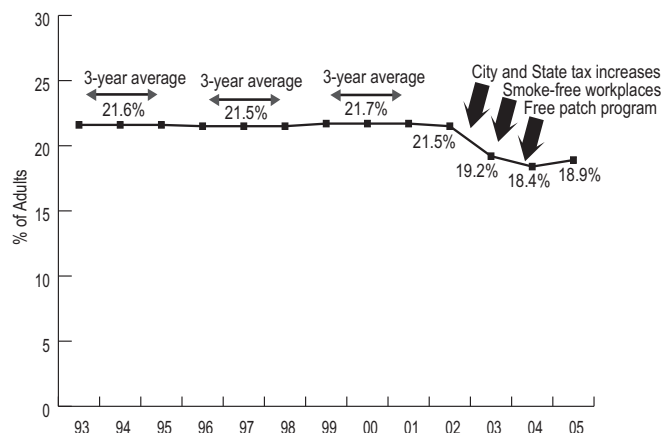
Critical Objectives

- Reduce smoking and the illness and death caused by tobacco use.
- 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 chemical dependency 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.

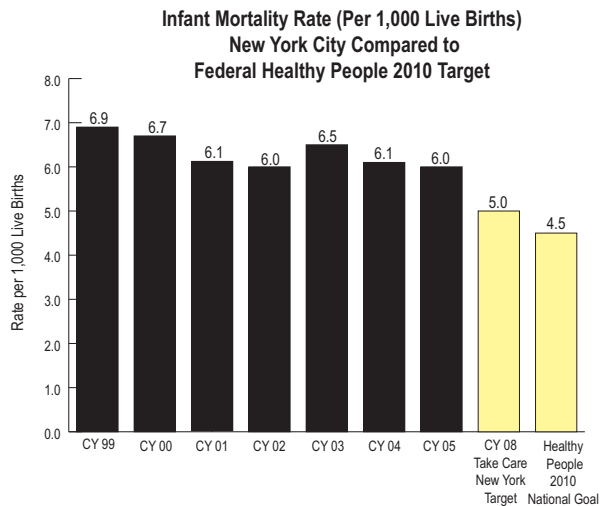
Performance Report

- ✓ Promote health and mental well-being, reduce chemical dependency, and reduce health disparities among New York City communities.
 - The proportion of adult New Yorkers who smoke was 18.9 percent in Calendar 2005, a non-significant increase from the previous year. This rate remains lower than at any time prior to 2004. DOHMH will continue to promote cessation activities, educate smokers on the benefits of quitting, and advocate for an increase in the cigarette excise tax.

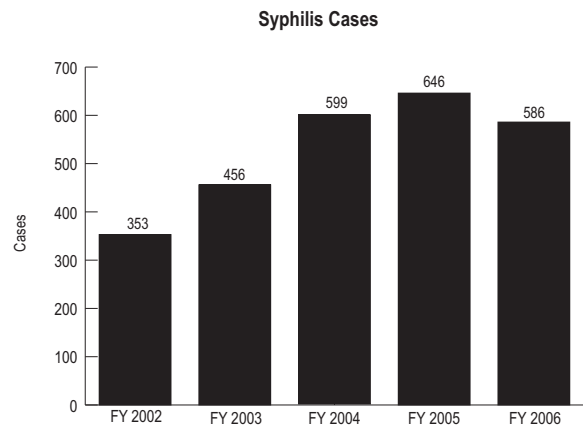
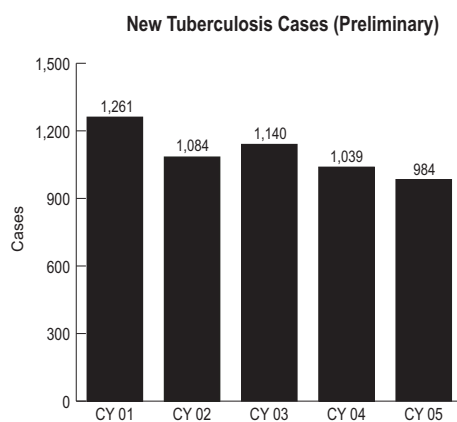
Smoking Prevalence in NYC
Calendar 1993-2005



- The citywide infant mortality rate was 6.0 per 1,000 live births in Calendar 2005, a decrease from the 2004 rate of 6.1. DOHMH will continue to work with government, community and hospital-based providers, and academic institutions to establish infant and maternal health programs in neighborhoods that have the highest infant mortality rates.



- Adults, aged 50+, who received a colonoscopy in the past ten years exceeded the target by nearly 10 percentage points. The Department, with additional support from the City Council, promoted screening through a public education campaign, distributed Colon Cancer Screening Action kits to medical providers in targeted areas, and conducted a Take Care New York public health education and provider training campaign on Staten Island covering 1,500 medical providers and their staff, resulting in increased public screening.
- The hospitalization rate for asthma among children ages 0-14 has decreased 17 percent from the previous year. DOHMH increased asthma activities in District Public Health neighborhoods, adding a "Managing Asthma in Daycare" project, which served over 9,000 pre-school children in 90 early childhood sites; standardizing and providing training for health educators across the city; increasing self-management through the "Open Airways for Schools" program; and launching the "Managing Asthma in Schools" program in over 800 public elementary schools, including intensive one-on-one training of school nurses.
- The proportion of seniors aged 65+ who received a flu shot during the 2004-2005 flu season declined from the previous flu season, and remains below the Department's target due to the flu vaccine shortage of 2004-05. About half of the vaccine expected for the United States that year was never distributed because of the suspension of the company's license by the British regulatory authority.
- DOHMH expanded HIV testing to New Yorkers in 2006, reaching nearly 153,000 individuals (an 8 percent increase from 2005), largely through efforts to increase the availability of HIV Rapid Tests. The number of new adult AIDS cases diagnosed fell by 4.4 percent in Calendar 2005.
- Tuberculosis (TB) in New York City reached a historic low with 984 cases reported in 2005, a 5 percent drop from the previous year and a 74 percent overall decrease from the most recent peak in 1992.
- Syphilis cases have decreased 9 percent from the previous year, due to a concentrated, multi-faceted approach that included efforts to increase case-finding and heighten community involvement and awareness regarding the need for screening and symptom recognition.





Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Adults who smoke (%) (CY 02-05)		21.5%	19.2%	18.4%	18.9%	18.7%	18.5%	18.5%
Adults, aged 50+, who received a colonoscopy in the past ten years (%) (CY 03-05)			42.0%	52.2%	55.0%	45.2%	46.8%	57.5%
Seniors, aged 65+, who received a flu shot in the last 12 months (%) (CY 02-05)		63.0%	62.6%	64.0%	54.0%	70.0%	73.0%	73.0%
Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY 01-05) (preliminary)	6.2	6.1	7.3	6.5	5.4	*	*	*
Infant mortality rate (per 1,000 live births) (CY 01-05)	6.1	6.0	6.5	6.1	6.0	5.6	5.5	5.5
Children in the public schools who have completed required immunizations (%)	94.3%	96.0%	96.4%	97.4%	97.6%	97.0%	97.0%	97.0%
Individuals tested for HIV				141,174	152,778	*	*	*
New adult AIDS cases diagnosed (CY 01-05)	5,149	4,164	4,941	4,324	4,132	*	*	*
New pediatric AIDS cases diagnosed (CY 01-05)	14	6	6	6	8	*	*	*
Persons diagnosed, living and reported with HIV/AIDS (CY 01-05) (preliminary)	78,880	82,810	88,479	94,495	98,279	*	*	*
Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March - February) (000)					35.4	*	*	*
Correctional Health Services Medical Visits (000)	627.5	727.6	752.1	822.7	791.1	*	*	*
Syphilis cases	353	456	599	646	586	*	*	*
New tuberculosis cases (CY 01-05) (preliminary)	1,261	1,084	1,140	1,039	984	*	*	*
Patients who complete treatment for active tuberculosis (%) (CY 01-05)	91.3%	91.0%	91.1%	91.0%	92.1%	90.0%	90.0%	90.0%
West Nile virus cases reported (CY 01-05)	7	29	31	5	14	*	*	*



311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

✓ **Facilitate access to high-quality health and mental hygiene (mental health, developmental disabilities, and chemical dependency) services.**

- The number of children with Early Intervention Program service plans increased by 3 percent in Fiscal 2006.
- The number of individuals in the assisted outpatient mental health treatment program as of the end of 2006 decreased 17 percent from the end of the previous year. The number of individuals served fluctuates depending upon the number of petitions and renewals granted by the courts, the number of clients graduated from the program, and the number of court orders that expired in the month.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Children with Early Intervention Program service plans (000) (CY 01-05)	14.5	18.3	19.4	17.6	18.2	*	*	*
Calls to LifeNet (000)	60.9	87.7	70.3	67.6	77.1	*	*	*
Individuals in the assisted outpatient mental health treatment program (point-in-time)				979	817	*	*	*
Units of supportive housing available to persons with severe mental illness diagnosis (000)	10.7	11.1	11.5	12.5	13.9	13.4	13.9	13.9
Number of individuals filling a buprenorphine prescription (a medication used to treat opiate addiction) (preliminary)				530	609	*	*	*
Deaths due to drug abuse (CY 01-05)	909	905	960	849	889	810	765	765

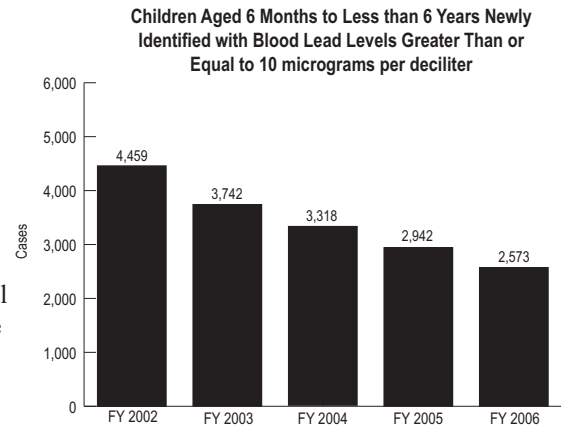


311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



✓ **Improve environmental health and safety.**

- New cases of childhood lead poisoning declined among all children less than 18 years and among children aged 6 months to 6 years, continuing a multi-year trend and reflecting the continued success of lead poisoning prevention efforts.
- The number of day care site initial inspections increased 46 percent over the previous year. Complaints received by DOHMH concerning day care sites rose by five percent over this period.
- The percent of food service establishments that fail initial inspection has increased 20 percent over the previous year, from 16.6 percent in Fiscal 2004 to 19.9 percent in Fiscal 2005, due to permanent adoption of a more detailed scoring system.
- The Department has refocused its rodent control strategy to target communities with high instances of rodent infestation in addition to responding to individual rodent complaints. The 39 percent decrease in the number of pest control exterminations is as a result of this new strategy, which emphasizes prevention and control.
- West Nile virus cases reported increased to 14 in Fiscal 2006 from 5 in Fiscal 2005. The number of human cases varies from year to year due to external factors including the level of existing immunity to West Nile virus in the local bird population, heat, rainfall, and mosquito ecology, which in turn influence the Department's vector control response.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07
Childhood Blood Lead Levels								
- New cases among children less than 18 years requiring environmental intervention for lead poisoning in accordance with Local Law 1 of 2004				902	898	*	*	*
- Primary address inspected within 7 days (%)				90%	92%	*	*	*
- New cases among children less than 18 years identified with blood lead levels greater than or equal to 10 micrograms per deciliter	5,430	4,632	4,071	3,582	3,050	*	*	*
- 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	4,459	3,742	3,318	2,993	2,573	*	*	*
Day Care site complaints received			1,052	1,435	1,508	*	*	*
Day Care initial site inspections				10,597	15,419	*	*	*
Restaurants inspected (%)	88.0%	87.2%	99.2%	99.9%	99.9%	100.0%	100.0%	100.0%
Food service establishments that fail initial inspection (%)	14.1%	20.7%	20.9%	16.6%	19.9%	*	*	*
☎ Pest control complaints received (000)	16.2	20.9	22.6	31.6	32.2	*	*	*
☎ Pest control exterminations performed (000)	71.6	74.8	83.9	88.1	53.7	76.0	72.0	72.0
Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspection due to signs of active rats) (%)			35%	36%	41%	*	*	*
Dog licenses issued (000)	95.1	94.4	104.6	100.6	104.4	105.0	105.0	105.0
☎ 311 related	NA - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report							



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

- Average response time for mailed requests for birth certificates has increased 20 percent over the previous year, from 4.4 to 5.3 days, due to staff shortages, high staff turnover and training of



temporary staff. Vital Records is in the process of upgrading many of its clerical positions, which should improve staff quality and retention.

- Average response time for mailed requests for death certificates has increased 71 percent over the previous year. The increases in response times for birth and death certificates are primarily due to delays caused by the Vital Records Imaging Project. This project, which involves scanning 12.5 million certificates in order to create electronic records, will ultimately shorten response times when completed in Fiscal 2007.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Average response time for mailed requests for birth certificates (days)	3	5	7	4	5	5	5	5
Average response time for mailed requests for death certificates (days)	6	8	10	7	12	8	8	8

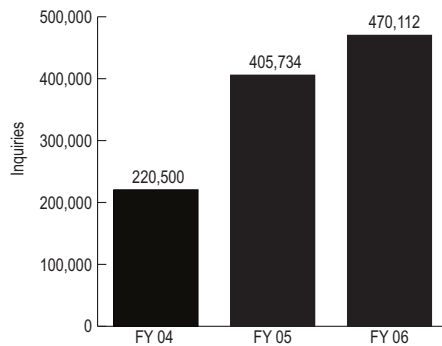
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 470,112 DOHMH-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 DOHMH - related inquiries:	Total	% of DOHMH inquiries
Nicotine Patch Program - Enrollment	59,559	13%
Status of a Birth Certificate Order	37,699	8%
Birth Certificate from 1910 to Present - In Person	27,972	6%
Rodent Complaint - Other Location	22,387	5%
Flu Vaccination Information	16,229	3%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06'	FY07'	FY07'
Expenditures (\$ millions)	\$1,318.7	\$1,375.9	\$1,431.3	\$1,404.1	\$1,359.0	\$1,514.8	\$1,432.9	\$1,517.9
Revenues (\$ millions)	\$40.2	\$45.8	\$55.9	\$56.5	\$57.3	\$50.8	\$50.3	\$50.6
Personnel	5,246	4,912	5,255	5,246	5,401	5,665	5,521	5,099
Overtime earned (\$000)	\$3,940	\$2,004	\$2,616	\$3,581	\$3,524	*	*	*
Capital commitments (\$ millions)	\$44.0	\$54.5	\$32.5	\$51.3	\$63.3	\$167.7	\$134.3	\$150.4
Human services contract budget (\$ millions)	\$874.4	\$958.0	\$922.6	\$863.6	\$920.1	\$909.6	\$918.3	\$937.7
Work Experience Program (WEP) participants assigned	149	145	284	186	208	*	*	*

*January 2006 Financial Plan 'Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



Noteworthy Changes, Additions or Deletions

- DOHMH has changed the Calendar 2006 target for ‘Adults, aged 50+, who received a colonoscopy in the past ten years (%)’ from 52.8 percent to 57.5 percent. The Department has already exceeded the original projected target by achieving a 55 percent colonoscopy rate.
- Data for the previous reporting period has been revised to reflect updated information. These changes affect the following indicators: ‘Seniors, aged 65+, who received a flu shot in the last 12 months (%)’; ‘Individuals tested for HIV;’ ‘New adult AIDS cases diagnosed;’ ‘Persons diagnosed, living and reported with HIV/AIDS;’ ‘Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspection due to signs of active rats);’ and four indicators related to Childhood Blood Lead Levels and associated inspections.
- Figures for ‘Hospitalization rate for asthma among children ages 0-14 (per 1,000 children)’ have been revised for Calendar 2002 through 2004 based on new information from the State Department of Health. The State database continues to accept additions and amendments by hospitals to prior year data well after the close of the year; as a result, asthma hospitalization rates for those years may vary from previously reported levels.
- DOHMH has replaced ‘Clients enrolled in HIV/AIDS (Ryan White) health and supportive services’ with ‘Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services’. Data for prior reporting periods is not available due to this change in calculation.
- DOHMH has clarified ‘Day Care sites inspected’ to read ‘Day Care initial site inspections.’
- The Citywide Rodent Initiative (CRI), which required regular reporting on property inspections has concluded. The City maintains its commitment to rodent prevention, abatement, and control. The Department uses the data gathered during the CRI, as well as the lessons learned from this initiative, to focus its rodent control efforts in specific communities.



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.

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.

Critical Objectives

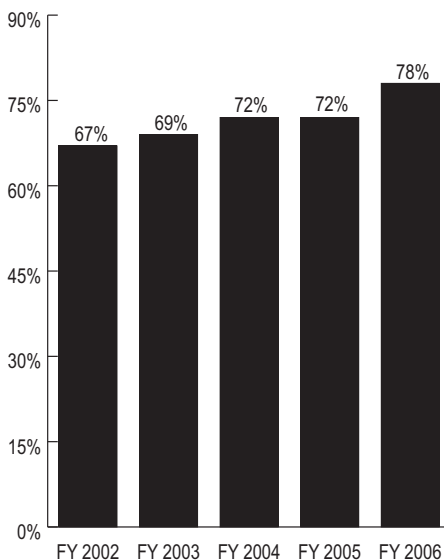
- Provide prompt issuance of death certificates, completion of autopsy reports, and response to requests for cremation.
- Provide timely and accurate forensic laboratory services.

Performance Report

- ✓ Perform forensic investigations.

- OCME is in the process of expanding its DNA laboratory facilities, including the opening of a new facility in Fall 2006, in an effort to continue performance gains achieved in Fiscal 2006.
- Data regarding the length of time to generate death certificates is currently unavailable as OCME is in the process of enhancing its data collection and data storage systems as part of a larger effort to streamline the process of generating death certificates. These process improvements and systems upgrades will be implemented before the end of December 2006 and will be reflected in subsequent performance reports.
- Increased productivity by OCME pathologists helped to improve the timely completion of autopsy reports in Fiscal 2006.
- In an effort to improve the performance of its toxicology laboratory, OCME is freeing space for lab expansion, is hiring additional lab staff, and is taking steps to improve its procurement operations.

Autopsy Reports Completed Within 90 Days



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Death certificates issued within four hours of autopsy completion (%)	93%	95%	89%	88%	NA	95%	95%	95%
Autopsy reports completed within 90 days (%)	67%	69%	72%	72%	78%	75%	75%	75%
Average cost of an autopsy (\$)			\$4,147	\$4,637	NA	*	*	*
Cremation requests responded to within 12 hours (%)	95%	96%	93%	92%	92%	95%	95%	95%
Average time to complete a forensic toxicology case (days)	30	27	18	20	30	30	30	30
Fatality cases completed within 30 days using forensic toxicology (%)	61%	76%	82%	75%	62%	75%	75%	75%
DWI & sexual assault cases (non-fatality) completed within 30 days using forensic toxicology (%)	86%	77%	84%	90%	88%	90%	90%	90%
Average time to complete a forensic DNA case (days)	40	49	67	68	48	60	60	50
Fatality cases completed within 30 days using forensic DNA testing (%)	20%	34%	14%	19%	21%	25%	25%	25%
Sexual assault cases (non-fatality) completed within 30 days using forensic DNA testing (%)	17%	47%	19%	29%	40%	25%	25%	25%
DNA matches with profiles in database	163	1,465	470	352	551	*	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

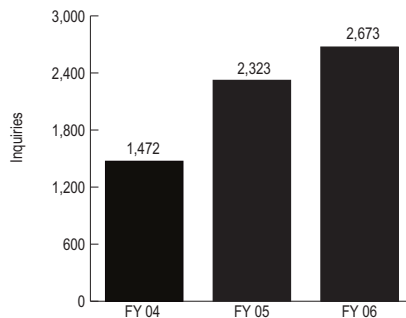


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,673 OCME-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 OCME - related inquiries:	Total	% of OCME Inquiries
<i>Death Inquiries</i>	1,302	49%
<i>Proof of Death</i>	504	19%
<i>Autopsy Report</i>	495	19%
<i>Cremation Inquiries</i>	109	4%
<i>World Trade Center DNA Samples</i>	59	2%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
<i>Expenditures (\$ millions)</i>	\$48.0	\$52.6	\$39.4	\$39.4	\$36.5	\$49.1	\$52.5	\$45.8
<i>Revenues (\$000)</i>	\$0	\$92	\$103	\$96	\$41	\$263	\$263	\$263
<i>Personnel</i>	375	357	428	450	484	496	711	690
<i>Overtime earned (\$000)</i>	\$2,649	\$1,210	\$1,912	\$1,921	\$1,877	*	*	*

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

None



HEALTH AND HOSPITALS CORPORATION

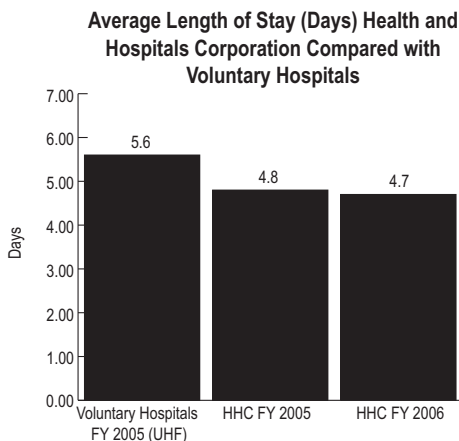
Alan D. Aviles, President

Key Public Service Area

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

Scope of Agency Operations

The Health and Hospitals Corporation (HHC), the largest municipal hospital and health care system in the country, is a \$5 billion public benefit corporation. It provides medical, mental health and substance abuse services through its 11 acute care hospitals, four skilled nursing facilities, six large diagnostic and treatment centers and 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.



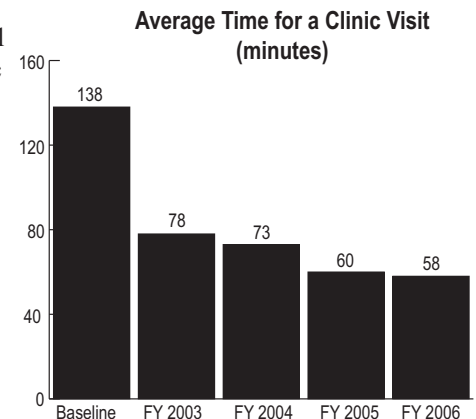
Critical Objectives

- 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.

- At a utilization rate of over 99 percent, the proportion of all HIV/AIDS patients at HHC’s acute care facilities who use dedicated HIV clinics continues to surpass expectations.
- The percentage of HHC’s prenatal patients who are retained in care through delivery has consistently remained above target and has increased substantially since Fiscal 2002.
- The general care average length of stay has continued to fall as a result of the efficient care provided by HHC staff.
- The number of emergency revisits for both pediatric and adult asthma patients has dropped to the lowest level in five years and is an indication of the continued success of HHC’s asthma programs.
- The number of adult psychiatric patients that have been re-hospitalized within 15 days of discharge has significantly decreased from last year through more effective discharge planning and transitioning of patients from the hospital to the community.
- The average time for a clinic visit has decreased by more than half due to HHC’s initiative to redesign the clinic process to be more patient-centered.
- As a result of the Corporation’s efforts to enroll uninsured patients into public health insurance, the number of individuals enrolled in managed care has continued to rise while the number of uninsured patients served in HHC facilities has continued to decrease over the past five years.





Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
	<i>Prenatal patients retained in care through delivery (%)</i>	81.0%	83.1%	86.9%	89.0%	88.0%	80.0%	80.0%
<i>Average wait time for mammography screening appointments (days)</i>	3	3	8	13	15	7	7	14
<i>HIV patients at acute care facilities utilizing dedicated HIV clinics (%)</i>	96.6%	98.0%	97.8%	98.7%	99.1%	90.0%	90.0%	90.0%
<i>Methadone patients achieving job placements (%)</i>	20%	26%	27%	26%	27%	25%	25%	25%
☎ <i>Two-year-olds immunized (%)</i>	99.4%	99.3%	99.3%	99.0%	NA	90.0%	90.0%	90.0%
<i>General care average length of stay (excluding psychiatric and rehabilitation discharges) (days)</i>	5.3	5.1	4.9	4.8	4.7	4.8	4.8	4.8
<i>Emergency room revisits for adult patients with asthma (%) (CY 02-04)</i>	7.5%	7.1%	7.2%	6.9%	6.5%	*	*	*
<i>Emergency room revisits for pediatric patients with asthma (%) (CY 02-04)</i>	4.0%	3.9%	4.3%	3.5%	3.3%	*	*	*
<i>Adult psychiatry patients rehospitalized within 15 days of discharge (%)</i>		3.9%	4.2%	4.6%	4.3%	*	*	*
<i>Average time spent by patient for an outpatient visit (from arrival to departure) (select clinics) (minutes)</i>	59.6	78.0	73.0	60.0	58.0	60.0	60.0	60.0
<i>Uninsured patients served (000) (CY 02-04)</i>	481.7	469.0	453.9	427.8	396.2	*	*	*
<i>Total Medicaid Managed Care, Child Health Plus and Family Health Plus enrollees (000)</i>	175.1	282.8	343.7	372.7	380.3	350.0	350.0	350.0
<i>- Medicaid MetroPlus enrollees (000)</i>	65.2	127.2	158.9	175.4	182.6	160.0	160.0	160.0

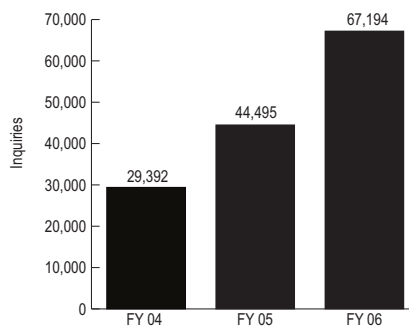
☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR **"NA"** - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 67,194 HHC-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 HHC - related inquiries:	Total	% of HHC Inquiries
<i>Find a Public Hospital</i>	35,047	52%
<i>Flu Vaccination Information</i>	8,277	12%
<i>Quit Smoking Clinics</i>	6,147	9%
<i>Public Hospital General Information</i>	4,660	7%
<i>Immunization Clinic Information</i>	4,520	7%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$3,914.3	\$4,237.3	\$4,258.3	\$4,508.5	\$5,121.6	\$4,846.6	\$4,881.9	\$5,233.0
Revenues (\$ millions)	\$4,254.5	\$4,452.5	\$4,572.9	\$4,950.5	\$5,485.4	\$4,695.6	\$4,655.9	\$5,350.8
Personnel	37,666	38,308	37,907	38,183	38,705	38,125	37,875	38,045
Overtime earned (\$000)	\$76,351	\$79,902	\$81,041	\$80,396	\$89,899	*	*	*
Capital commitments (\$ millions)	\$76.7	\$49.9	\$57.8	\$399.4	\$243.0	\$443.6	\$252.7	\$248.7

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Immunization data will be collected in September and will be reported in the Fiscal 2007 Preliminary Mayor's Management Report.





DEPARTMENT OF EDUCATION

Joel I. Klein, Chancellor

Key Public Service Areas

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

Scope of Agency Operations

The Department of Education (DOE) provides primary and secondary education to over 1 million pre-kindergarten to grade 12 students in school districts within 10 regions and over 1,400 schools, and employs approximately 76,000 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.

Critical Objectives

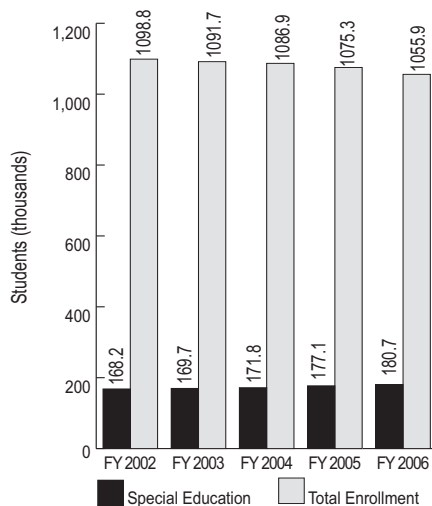
- Increase student attendance.
- Improve performance on standardized English Language Arts and math tests.
- Improve performance on Regents examinations.
- Increase graduation rates and decrease dropout rates for high school students.
- Improve the ability of non-English speaking students to learn English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

Performance Report

✓ Improve academic performance.

- Average daily attendance rates exceeded annual targets for each school level, showing little change from the previous school year. The proportion of students with individual attendance rates of 90 percent or better declined.
- More special education students are enrolled in Less Restrictive Environments. In Fiscal 2005, 46.1 percent of special education students were in Less Restrictive Environments, compared to 47.2 percent in Fiscal 2006.
- While the number of lunches served decreased for the reporting period, the number of breakfasts served increased, paralleling the trend seen in recent years.

Student Enrollment



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

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (Preliminary Unaudited)	1,098.8	1,091.7	1,086.9	1,075.3	1,055.9	*	*	*
Average daily attendance (%)	88.8%	89.4%	89.0%	88.6%	88.4%	88.0%	89.9%	88.8%
- Elementary/middle (%)	91.7%	91.9%	91.9%	91.7%	91.5%	91.0%	91.7%	91.7%
- High school (%)	81.3%	83.2%	82.1%	81.4%	81.2%	81.0%	81.5%	81.5%
Students with 90% or better attendance rate (%)	67.7%	69.3%	68.7%	70.4%	66.0%	68.2%	70.5%	67.0%

Bold - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
<i>Students in grades 3 to 8 meeting or exceeding standards</i>								
- English Language Arts (%)	NA	41.0%	41.1%	51.8%	NA	56.8%	60.0%	60.0%
- Math (%)	37.3%	41.9%	46.7%	52.9%	NA	57.0%	60.0%	60.0%
<i>Students in grades 3 to 8 scoring below standards progressing into a higher level</i>								
- English Language Arts (%)	NA	NA	43.1%	58.5%	NA	65.0%	68.0%	68.0%
- Math (%)	31.5%	34.5%	40.7%	51.8%	NA	55.0%	61.0%	61.0%
<i>Students in grades 3 to 8 progressing from below standards to meeting standards</i>								
- English Language Arts (%)	NA	NA	14.4%	25.8%	NA	28.0%	31.0%	31.0%
- Math (%)	12.8%	16.5%	19.4%	31.4%	NA	35.0%	38.0%	38.0%
<i>Students in grades 1 to 9 promoted (%)</i>	95.1%	95.4%	95.9%	95.9%	NA	97.0%	98.0%	98.0%
<i>Students in the graduating class taking required Regents examinations</i>	34,111	34,702	36,471	39,701	NA	40,500	45,000	45,000
<i>Students passing required Regents examinations (%)</i>	39.5%	36.1%	43.4%	47.3%	NA	49.0%	52.0%	52.0%
<i>Students in graduating class with a 65 to 100 passing score on the Regents Examination</i>								
- English (%)	60.9%	59.7%	69.2%	68.2%	NA	72.0%	75.0%	75.0%
- Math (%)	56.8%	53.1%	56.4%	65.7%	NA	70.0%	78.0%	78.0%
- United States history and government (%)	59.0%	58.8%	67.4%	62.7%	NA	70.0%	75.0%	75.0%
- Global history (%)	60.0%	64.8%	69.0%	66.7%	NA	72.0%	78.0%	78.0%
- Science (%)		58.3%	65.4%	68.8%	NA	70.0%	75.0%	75.0%
<i>Students in graduating class with a 55 to 100 passing score on the Regents Examination</i>								
- English (%)	77.3%	77.2%	77.2%	78.6%	NA	83.0%	87.0%	87.0%
- Math (%)	72.3%	66.8%	71.4%	78.5%	NA	80.0%	86.0%	86.0%
- United States history and government (%)	71.8%	73.7%	72.7%	73.9%	NA	77.0%	83.0%	83.0%
- Global history (%)	77.9%	79.5%	76.7%	78.2%	NA	84.0%	89.0%	89.0%
- Science (%)		74.3%	77.0%	79.3%	NA	80.5%	86.0%	86.0%
<i>General education students graduating</i>								
- Within 4 years of entry into high school (%)	50.8%	53.4%	54.3%	58.2%	NA	57.0%	59.0%	59.0%
- Within 7 years of entry into high school (%)	68.6%	68.6%	68.0%	67.6%	NA	75.0%	76.0%	76.0%
<i>Students graduating high school within 4 years or still enrolled in school for a fifth year (%)</i>		79.7%	83.7%	84.8%	NA	85.2%	87.0%	87.0%
<i>Special education students graduating</i>								
- Within 4 years of entry into high school (%)	7.9%	8.8%	8.7%	10.0%	NA	10.5%	13.0%	13.0%
- Within 7 years of entry into high school (%)	36.2%	36.1%	38.2%	40.7%	NA	42.0%	44.0%	44.0%
<i>General education students dropping out</i>								
- Within 4 years of entry into high school (%)	20.3%	20.3%	16.3%	14.8%	NA	15.0%	13.0%	13.0%
- Within 7 years of entry into high school (%)	31.4%	31.4%	32.0%	32.4%	NA	26.0%	24.0%	24.0%
<i>Special education students dropping out</i>								
- Within 4 years of entry into high school (%)	28.4%	25.9%	16.9%	17.6%	NA	15.0%	12.0%	12.0%
- Within 7 years of entry into high school (%)	52.6%	56.4%	54.9%	52.7%	NA	47.3%	44.0%	44.0%
<i>Students enrolled as English Language Learners (000)</i>	144.9	134.5	144.5	143.6	141.2	*	*	*
<i>English Language Learners testing out of ELL programs (%)</i>	21.0%	3.7%	7.5%	14.4%	NA	16.0%	20.0%	20.0%
<i>English Language Learners testing out of ELL programs within 3 years (%)</i>	80.9%	61.6%	72.5%	55.9%	NA	77.0%	77.0%	77.0%

Bold - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Students receiving special education services (Preliminary Unaudited)	168,197	169,685	171,782	177,103	180,890	*	*	*
- Public Schools (School Age)	142,192	141,905	143,017	145,081	146,681	*	*	*
- Public Schools (Pre-school)	722	596	566	656	763	*	*	*
- Charter Schools	114	206	277	483	749	*	*	*
- Parochial Schools	3,654	4,078	4,344	5,548	6,057	*	*	*
- Private Schools	601	624	720	868	1,046	*	*	*
- Approved NPS	5,506	6,133	6,582	6,921	7,445	*	*	*
- Private Pre-School	15,408	16,143	16,276	17,546	18,149	*	*	*
Students recommended for special education services	18,692	21,020	18,832	25,098	24,593	*	*	*
Students no longer in need of special education services	5,909	4,839	4,454	4,472	5,304	*	*	*
Students in special education scoring below standards progressing into a higher level								
- English Language Arts (%)	NA	NA	26.0%	37.6%	NA	39.0%	45.0%	45.0%
- Math (%)	16.7%	16.6%	20.3%	33.9%	NA	37.0%	43.0%	43.0%
Schools Under Registration Review (SURR)		46	35	40	NA	*	*	*
Average lunches served daily		643,794	639,834	634,706	628,362	*	*	*
Average breakfasts served daily		145,286	167,076	182,475	182,935	*	*	*
Average expenditure per student (\$)	\$10,694	\$11,640	\$12,459	\$13,558	NA	*	*	*
- Elementary school (\$)	\$10,738	\$11,748	\$12,597	\$13,718	NA	*	*	*
- Middle school (\$)	\$10,073	\$10,930	\$11,621	\$13,801	NA	*	*	*
- High school (\$)	\$9,225	\$9,988	\$10,733	\$11,844	NA	*	*	*
- Full-time special education (District 75) (\$)	\$44,182	\$47,989	\$50,390	\$50,706	NA	*	*	*
Average direct services to schools expenditure per student (\$)	\$9,746	\$10,593	\$11,172	\$11,950	NA	*	*	*

Bold - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

✓ **Ensure principal and teacher quality.**

- A larger percentage of principals have more than three years of experience as a principal. The proportion rose to 53.7 percent in 2006 from 48.2 percent in 2005.
- As of the 2005-06 School Year, 100 percent of public school teachers were certified.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Teachers	79,630	78,680	76,514	76,636	76,167	*	*	*
Certified teachers (%)	83.0%	89.6%	98.5%	98.8%	100.0%	100.0%	100.0%	100%
Teachers with 5 or more years teaching experience (%)	60.6%	60.1%	59.7%	64.4%	60.0%	*	*	*
Teachers hired to fill projected vacancies (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Principals with more than 3 years experience as principal (%)	62.0%	62.5%	54.7%	48.2%	53.7%	*	*	*
Teachers absent more than 10 days (%)	19.6%	21.2%	19.4%	19.1%	14.4%	*	*	*

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✓ **Promote parental involvement in education.**

- Parent Coordinators responded to more phone calls from parents. In 2006, they returned 1,374,000 calls, up from 1,060,000 in 2005.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Phone calls responded to by parent coordinator (000)			NA	1,060	1,374	1,165	1,282	1,282
Parent walk-ins receiving parent coordinator assistance (000)			NA	632	754	690	759	759
Parent coordinator workshops held for parents (000)			NA	23	23	25	28	28
Parents attending parent coordinator workshops (000)			NA	455	472	468	515	515
Parents attending parent-teacher conferences (000)			NA	974	924	1,282	1,282	1,282

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✓ **Ensure school safety.**

- School safety continues to improve. Public schools experienced a reduction in major felony crime of nearly 10 percent in Fiscal 2006. Impact Schools experienced a 24 percent reduction in major felony crime during the same period.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
School safety								
- Seven Major Crimes	1,343	1,214	1,365	1,314	1,187	*	*	*
- Other criminal categories	4,257	4,419	4,774	4,741	4,659	*	*	*
- Other incidents	10,390	9,247	10,377	10,038	9,288	*	*	*

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

- Average class size dropped in every grade from first grade through ninth grade and fewer of the City's youngest children were in classes of 29 or more students. In 2006, the percent of students in grades one through three in classes of more than 29 students was 1.4 percent, down from 1.8 percent in 2005.
- Preliminary figures for the 2005-06 School Year indicate that the proportion of schools exceeding capacity has continued to decline, including elementary, middle, and high school levels.
- The dramatic reduction in the backlog of hazardous building violations since Fiscal 2002 is mainly due to a \$5 million annual Community Development Block Grant allocated to correct violations. In addition, the Division of School Facilities and the Department of Buildings have worked together to clarify the categories of hazardous violations in school facilities.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
<i>Average class size (end of October) (Preliminary Unaudited)</i>								
- Kindergarten	21.1	20.8	20.9	20.8	20.9	*	*	*
- Grade 1	22.1	21.8	21.6	21.7	21.2	*	*	*
- Grade 2	22.3	21.9	21.6	21.2	21.1	*	*	*
- Grade 3	23.0	22.4	22.2	21.5	21.4	*	*	*
- Grade 4	26.0	25.5	24.6	24.3	24.0	*	*	*
- Grade 5	27.4	27.0	26.4	26.2	25.5	*	*	*
- Grade 6	27.7	27.6	27.1	26.7	26.4	*	*	*
- Grade 7	28.3	28.2	28.3	28.0	27.3	*	*	*
- Grade 8	28.2	27.9	28.1	28.0	27.3	*	*	*
- Grade 9 (not high schools)	28.1	28.4	28.0	24.9	23.6	*	*	*
<i>Classes with 29 or more students, grades 1-3 (Preliminary Unaudited) (%)</i>								
- Grade 1 (%)	5.4%	3.1%	3.1%	1.8%	1.4%	*	*	*
- Grade 2 (%)	4.7%	2.5%	2.5%	1.6%	1.1%	*	*	*
- Grade 3 (%)	5.0%	3.3%	2.7%	1.4%	1.1%	*	*	*
- Grade 3 (%)	6.4%	3.4%	4.2%	2.4%	1.9%	*	*	*
<i>Schools that exceed capacity</i>								
- Elementary schools (%) (preliminary)	43.7%	38.9%	31.7%	28.6%	24.3%	*	*	*
- Middle schools (%) (preliminary)	37.6%	35.9%	28.8%	19.5%	14.5%	*	*	*
- High schools (%) (preliminary)	63.7%	59.7%	51.0%	48.0%	47.5%	*	*	*
<i>Students in schools that exceed capacity</i>								
- Elementary/middle schools (%) (preliminary)	45.9%	38.9%	31.9%	26.0%	22.0%	*	*	*
- High schools (%) (preliminary)	73.3%	73.8%	71.4%	69.9%	66.9%	*	*	*
<i>Total new seats created</i>	14,160	22,267	12,921	8,723	4,903	4,287	*	4,143
<i>Hazardous building violations total backlog</i>	2,194	1,752	1,050	595	354	*	*	*
<i>School building ratings</i>								
- Good condition (%)	0.50%	2.87%	NA	1.83%	NA	*	*	*
- Fair to good condition (%)	20.60%	30.18%	NA	16.31%	NA	*	*	*
- Fair condition (%)	77.30%	66.19%	NA	81.55%	NA	*	*	*
- Fair to poor condition (%)	1.60%	0.76%	NA	0.30%	NA	*	*	*
- Poor condition (%)	0.0%	0.0%	NA	0.0%	NA	*	*	*
<i>DOE-managed properties within Citywide Rodent Initiative target areas</i>								
- Properties with signs of rodent infestation (%)			216	191	176	*	*	*
			8%	13%	2%	*	*	*

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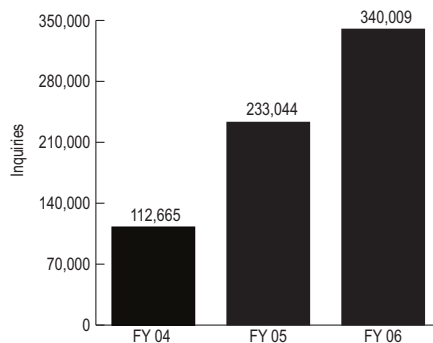


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 340,009 DOE-related inquiries in Fiscal 2006.

Citizen Inquiries Received by 311



<i>Top 5 DOE - related inquiries:</i>	Total	% of DOE Inquiries
<i>Find a School</i>	99,778	29%
<i>Find a School Region</i>	29,539	9%
<i>Public School Calendar</i>	19,889	6%
<i>Find a School Zone</i>	17,955	5%
<i>School Closing and Delay Information</i>	13,632	4%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
<i>Expenditures (\$ millions)</i>	\$11,883.3	\$12,781.0	\$13,148.1	\$13,871.2	\$14,886.6	\$14,729.2	\$14,876.8	\$15,454.2
<i>Revenues (\$ millions)</i>	\$63.2	\$44.2	\$48.2	\$53.2	\$65.4	\$44.9	\$44.9	\$44.9
<i>Personnel</i>	136,965	134,977	134,325	135,771	137,067	135,859	136,259	137,658
<i>Overtime earned (\$000)</i>	\$7,064	\$4,593	\$4,865	\$5,783	\$9,904	*	*	*
<i>Work Experience Program (WEP) participants assigned</i>	141	279	256	226	220	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Fiscal 2006 data on academic performance is not yet available due to timing of State test results. In the 2005-06 School Year, for the first time, grade school New York City public school students were required to take standardized New York State tests for English Language Arts and Mathematics performance, resulting in longer reporting lags for these indicators. Fiscal 2006 data for these measures, and for measures reflecting Regents exam performance, high school graduation and dropout rates, performance for English Language Learners, performance for students in Special Education, and Schools Under Registration Review, will appear in the Preliminary Fiscal 2007 MMR.
- More than half (58.2 percent) of students in the Class of 2005 graduated, and 27 percent remained enrolled in high school for a fifth year, while less than one-sixth (14.8 percent) of the class dropped out at the end of the four years. These numbers differ from preliminary Class of 2005 statistics reported in the Preliminary Mayor's Management Report in February 2006. Additional analysis conducted subsequent to the release of the PMMR indicated that the initial numbers required revision. These revisions have been validated by an independent audit.
- As subsets of the measure 'Students receiving special education services (Preliminary Unaudited),' DOE has added seven new measures detailing the numbers of students who receive special education services in the public schools, and those who receive these services through DOE although not enrolled in the public schools.

- Fiscal 2005 figures for ‘Average expenditure per student’ (total and four sub-categories) and ‘Average direct services to schools expenditure per student’ are now available. Fiscal 2006 figures will be presented in the Fiscal 2007 MMR.
- DOE’s survey of school building conditions, which takes up to 18 months to conduct, was not completed in Fiscal 2006; results will be reported in the Fiscal 2007 MMR.







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.

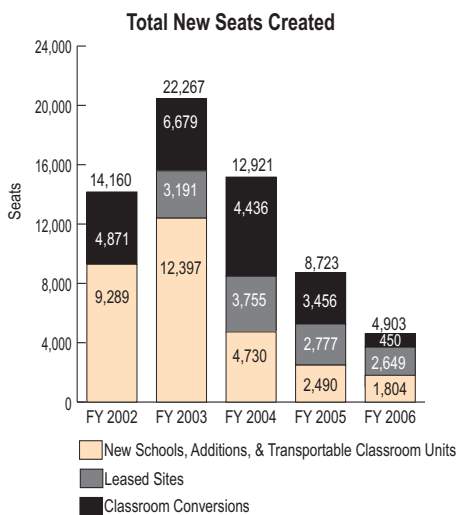
Critical Objectives

- 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.

- Through new construction, leasing, transportable classroom units, and space conversion, SCA and the Department of Education (DOE) provided a total of 4,903 new student seats for the 2006-07 School Year. A total of 4,143 and 13,834 seats are planned for the 2007-08 and 2008-09 School Years respectively.
- There were 12 new school projects awarded for construction in Fiscal Year 2006. The average bid price for new school construction was \$378 per square foot, which is within 1 percent of the Fiscal Year 2006 calculated target of \$375.
- Capital improvement projects completed on time remained high and matched target expectations of 80 percent. Total completions increased significantly, by 270 projects or 79 percent above Fiscal Year 2005 levels.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Prelimi- naryFY07	Updated FY07
<i>Total new seats created</i>	14,160	22,267	12,921	8,723	4,903	4,287	*	4,143
<i>New schools and additions constructed</i>	16	15	6	7	1	1	*	4
<i>New schools and additions - construction funds committed as a percent of initial authorized budget (%)</i>	NA	NA	97.8%	98.8%	99.8%	*	*	100%
<i>Scheduled new seats constructed on time (%)</i>	100%	100%	97%	100%	100%	100%	*	100%
<i>Construction bid price for school capacity projects per square foot (\$)</i>		\$314	\$302	\$365	\$378	\$375	*	*
<i>Average new school construction cost per square foot</i>								
- Early childhood (\$) (FY05 prelim.)	\$433	NA	NA	NA	NA	*	*	*
- Elementary (\$) (FY05 prelim.)	\$366	\$440	\$468	\$332	NA	*	*	*
- Intermediate (\$) (FY05 prelim.)	\$317	\$469	\$484	NA	NA	*	*	*
- High school (\$) (FY05 prelim.)	\$362	\$479	NA	\$338	\$329	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



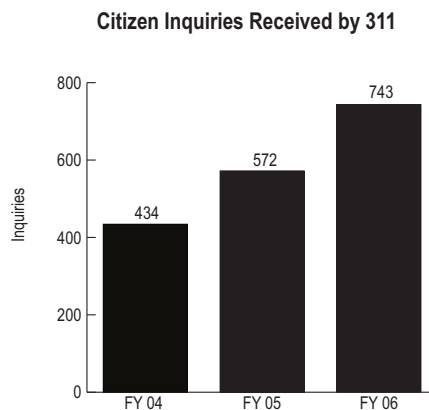
Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Capital improvement projects constructed on time or early (%)	73%	60%	87%	84%	80%	80%	*	80%
Capital improvement projects constructed within budget (%)	71%	83%	91%	85%	87%	80%	*	80%
Safety recommendations issued to contractors verified corrected within 24 to 48 hours (%)	92%	85%	74%	73%	NA	85%	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 743 SCA-related inquiries in Fiscal 2006.



Top SCA - related inquiries:	Total	% of SCA Inquiries
School Construction Complaint	448	60%
School Construction Information	279	38%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06'	FY07'	FY07'
Personnel	922	549	522	523	506	453	453	453
Capital commitments (\$ millions)	\$1,205.9	\$846.8	\$841.7	\$2,240.5	\$1,885.5	\$1,500.3	\$3,112.9	\$3,285.5

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2005 amount of 'Total New Seats Created' was revised from 8,631 to 8,723 to reflect updated information.
- SCA has added a Fiscal 2006 Target figure for 'Construction bid price for school capacity projects per square foot (\$).' The target is established by SCA in the last month of the fiscal year to allow adjustment for inflation based on the construction industry's inflation index for the period.
- The 'Capital Improvement Projects constructed on time or early (%)' indicator threshold for determining whether a project is on time was revised from 3 days after scheduled substantial completion to 15 days after scheduled substantial completion. The 15 day figure is a more appropriate threshold given that the duration of most CIP projects is at least one year. Figures for previous reporting periods have been revised.

- Fiscal 2006 data for ‘Safety recommendations issued to contractors verified corrected within 24 to 48 hours’ is not available. During the fiscal year SCA conducted an internal audit of its safety reports in order to develop a more consistent methodology for determining contractor compliance with various types of safety recommendations. SCA will present a new measure of the effectiveness of its safety program in the Preliminary Fiscal 2007 MMR.
- The ‘Principal survey – Satisfaction with SCA work (%)’ metric was deleted. Data is no longer collected by the SCA and has not been reported since Fiscal 2002.







HUMAN RESOURCES ADMINISTRATION

Verna Eggleston, Commissioner

Key Public Service Areas

- ✓ Provide services that will ensure the self-sufficiency of lower-income New Yorkers, especially current or potential public assistance participants, by helping them to secure child support payments and engaging them in activities that lead to employment, enhance their skills and education, and maintain and/or advance their careers.
- ✓ Provide temporary assistance, food stamps and/or health insurance to eligible individuals and families.
- ✓ Provide necessary and appropriate support services for vulnerable, frail and/or disabled residents who are eligible.

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 temporary assistance and employment services or referrals at 31 Job Centers, of which 10 provide specialized services. Currently, 8 Job Centers, including an annexed facility for the Housing Stability Plus program, are Model Offices designed to streamline workflow and enhance access to services. HRA also offers public health insurance at 19 Medicaid Community Model Offices and food stamps at 30 offices. Support services to individuals with AIDS and HIV-related illnesses are provided through 12 centers (7 Model Offices); protective services to adults through 5 HRA borough offices and 4 contracted programs; and services to victims of domestic violence through 46 State-licensed residential programs, 15 nonresidential programs, and various HRA programs. Additional Job Center and HASA model offices are being developed. HRA determines the home care eligibility of disabled or frail Medicaid recipients through 9 Community Alternative Systems Agency offices, contracts with 95 home care provider agencies, and assists New York City families in obtaining support orders and receiving child support payments at 4 borough and 5 Family Court offices.

Critical Objectives

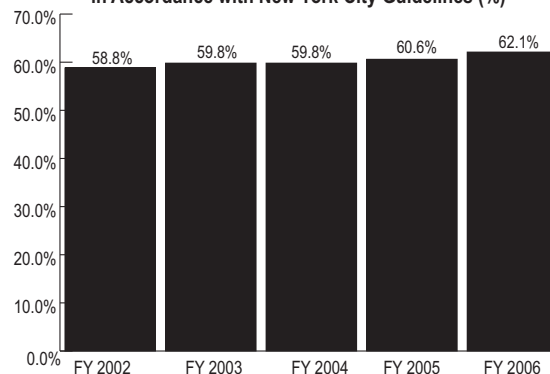
- Assist public assistance participants to enhance their employability, find jobs, retain their employment, and move to self-sufficiency.
- Assist custodial parents in obtaining support orders from the court and ensure that they receive their court-ordered child support payments on time.
- Provide public assistance, food stamps or Medicaid benefits to eligible individuals and families.
- Provide short-term crisis intervention services to resolve immediate risk, and provide ongoing services for the vulnerable, frail and disabled to ensure safety and independence.

Performance Report

- ✓ Provide services that will ensure the self-sufficiency of lower-income New Yorkers, especially current or potential public assistance participants, by helping them to secure child support payments and engaging them in activities that lead to employment, enhance their skills and education, and maintain and/or advance their careers.

- While the number of public assistance recipient job placements declined 9.2 percent, the public assistance caseload declined 5.4 percent and the proportion of recipients either fully or partially unable to work increased 3.4 percent. Thus, a larger proportion of a declining caseload had barriers to work. The rate of public assistance cases engaged in work activities, including training or education, increased slightly for both family and adult cases compared with the previous year. In addition, whereas the percent of public assistance recipients who retained employment for six months after being placed in a job was on target for the period, the percentage of those who left welfare for work and did not return for six months or longer exceeded the target by 5.5 percentage points.
- Child support collections continue to grow, amounting to \$38.3 million above the target and 7.7 percent more than the amount collected in Fiscal 2005. The percent of cases with support obligations was 1.9 percentage points above the target.

**Engageable Public Assistance Cases
Participating in Work or Work-Related Activities
in Accordance with New York City Guidelines (%)**



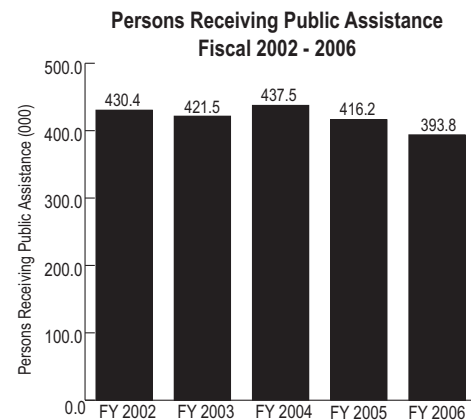


Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07 Updated
Public assistance applicants and recipients placed into jobs (000)	112.9	84.6	78.5	88.7	80.5	*	*	*
Public assistance cases who are partially or fully unengageable in any work or work-related activity (%)	NA	NA	55.3%	56.5%	58.4%	*	*	*
Engageable public assistance cases participating in work or work-related activities in accordance with New York City guidelines (%)	58.8%	59.8%	59.8%	60.6%	62.1%	*	*	*
Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)	93.5%	93.1%	92.6%	93.1%	93.9%	*	*	*
60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)	NA	90.4%	89.1%	89.2%	90.4%	*	*	*
Family Assistance Program cases participating in work or work-related activities as calculated in accordance with federal guidelines (%)	40.5%	37.0%	39.9%	35.8%	41.0%	*	*	*
Public assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)	NA	37.9%	39.6%	38.4%	39.3%	*	*	*
Safety Net Assistance single cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)				49.5%	54.5%	*	*	*
Calendar year-to-date average of public assistance cases who retained employment income 180 days after being placed in a job (%)	63.3%	73.1%	72.5%	74.6%	75.5%	75.0%	75.0%	75.0%
- Calendar year-to-date average of public assistance cases whose cases were closed due to income from employment and did not return within 180 days (%)	NA	NA	76.4%	78.6%	80.5%	75.0%	75.0%	75.0%
Young public assistance recipients (ages 19-21) who are heads of PA households and previously PA dependents (%)		32.0%	32.1%	30.8%	30.3%	*	*	*
Young public assistance recipients (ages 19-21) who are heads of PA households and engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)		60.4%	56.9%	54.8%	55.9%	*	*	*
Child support collected (\$ millions)	\$463.0	\$487.7	\$521.1	\$546.5	\$588.3	\$550.0	\$550.0	\$550.0
Percent of obligations collected (%)	NA	NA	NA	66.2%	65.8%	74.0%	74.0%	74.0%
Cases with a support obligation (%)	59.0%	67.0%	73.1%	71.7%	71.9%	70.0%	70.0%	70.0%

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

✓ **Provide temporary assistance, food stamps and/or health insurance to eligible individuals and families.**

- The number of people receiving public assistance continued to fall during Fiscal 2006 compared to previous years, reaching its lowest level in June 2006 since November 1964, when there were 393,323 recipients on public assistance.
- Food stamp enrollment continued to grow, increasing by 9,000 overall, and especially among persons not receiving public assistance, which increased by 38,300 recipients since June 2005. Although overall public health insurance enrollment remained relatively steady, the number of New Yorkers not receiving public assistance but enrolled in public health insurance increased by 17,900.



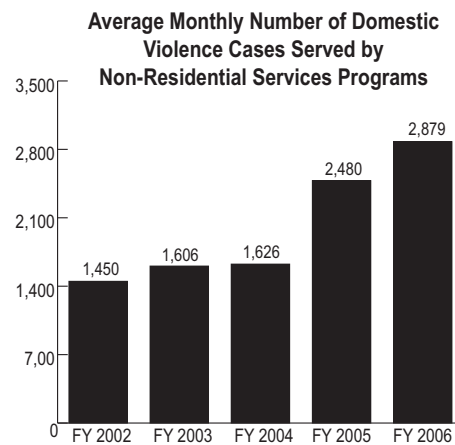


Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Persons receiving Public Assistance (000)	430.4	421.5	437.5	416.2	393.8	*	*	*
Average annual administrative cost per public assistance case (\$)		\$450.71	\$420.89	\$429.98	\$413.86	*	*	*
Persons receiving Food Stamps (000)	820.5	871.3	991.8	1,086.2	1,095.2	1136.0	1110.0	1110.0
- Non-public assistance persons receiving Food Stamps (000)	248.5	295.9	385.2	435.9	474.2	*	*	*
- SSI persons receiving Food Stamps (000)	145.4	143.1	147.2	193.5	189.1	*	*	*
Persons enrolled in public health insurance (000)	2,028.1	2,219.2	2,458.1	2,591.3	2,583.5	*	*	*
- Persons enrolled in Medicaid-Only (000)	1,166.9	1,360.1	1,634.6	1,770.0	1,787.9	*	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- The number of individuals receiving HIV/AIDS services has decreased by 1.9 percent, while the length of time needed for these clients to begin receiving housing-related financial benefits remained about the same. The Agency has reduced the number of HIV/AIDS clients living in single-room occupancy (SRO) hotels from its peak of 2,171 clients in September 2003 to 856 at the end of Fiscal 2006, through its efforts to assist those clients in greatest need to obtain supportive housing.
- The number of Domestic Violence Emergency beds available increased by 126 beds, while the average monthly number of individuals participating in nonresidential domestic violence programs increased by 399 people.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Individuals referred to Adult Protective Services visited within three working days (%)	82.4%	88.3%	87.2%	87.4%	91.2%	85.0%	85.0%	85.0%
Average number of days to initiate Home Attendant and Housekeeper Services cases	24.2	23.6	22.4	14.8	15.6	30.0	30.0	30.0
Clients receiving home care services (000)	65.4	65.9	66.4	66.1	64.8	66.0	66.0	66.0
Individuals and families at imminent risk diverted from becoming homeless (%)	97.7%	98.6%	99.0%	99.1%	99.2%	95.0%	95.0%	95.0%
Individuals receiving HIV/AIDS services (000)	30.7	31.8	31.9	31.6	31.0	*	*	*
Average number of days to issue housing related financial benefits to HASA clients (preliminary)	29.3	15.3	18.7	18.5	18.9	*	*	*
Clients assisted in applying for SSI (000)	NA	NA	12.6	8.4	8.9	*	*	*
Number of Domestic Violence emergency beds (capacity)	1,680	1,832	1,832	1,955	2,081	*	*	*
- Nonresidential Program active caseload	1,450	1,606	1,626	2,480	2,879	*	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

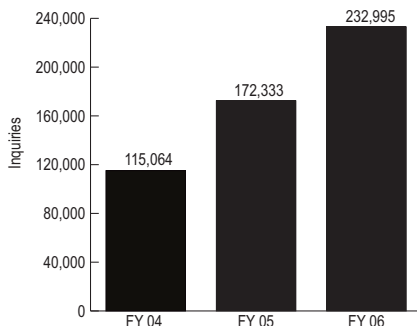


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 232,995 HRA-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 HRA - related inquiries:	Total	% of HRA Inquiries
<i>Public Assistance or Welfare Information</i>	43,995	19%
<i>Food Stamps</i>	30,715	13%
<i>Medicaid - Existing Applicant or Enrollee</i>	20,736	9%
<i>Home Energy Assistance Program (HEAP)</i>	16,522	7%
<i>Find a Medicaid Center</i>	15,703	7%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
<i>Expenditures (\$ millions)</i>	\$5,972.6	\$6,159.7	\$6,647.5	\$7,204.1	\$6,879.9	\$6,795.0	\$7,235.8	\$7,012.9
<i>Revenues (\$ millions)</i>	\$21.7	\$32.4	\$43.5	\$46.2	\$47.1	\$45.1	\$45.1	\$45.1
<i>Personnel</i>	14,360	13,331	14,808	14,383	14,266	15,521	15,616	15,578
<i>Overtime earned (\$000)</i>	\$21,895	\$20,634	\$22,154	\$23,201	\$25,521	*	*	*
<i>Capital commitments (\$ millions)</i>	\$41.1	\$53.3	\$17.5	\$11.9	\$4.9	\$84.9	\$18.3	\$57.2
<i>Human services contract budget (\$ millions)</i>	\$650.8	\$699.8	\$784.9	\$853.8	\$844.3	\$745.1	\$701.2	\$511.0
<i>Work Experience Program (WEP) participants assigned</i>	424	1,031	1,394	885	879	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR “NA” - means Not Available in this report

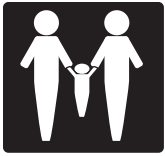
Noteworthy Changes, Additions or Deletions

- A change in State reporting requirements affects figures for two measures: ‘Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)’, and ‘60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)’. A change in the data source affects ‘Family Assistance Program cases participating in work or work-related activities as calculated in accordance with federal guidelines (%)’. Because of these changes, MMR figures for Fiscal 2006 for these measures reflect the nine-month period July 2005 through March 2006. Figures calculated in accordance with new reporting requirements, and further explanation of these changes, will be published as part of future Mayor’s Management Reports.
- HRA has changed its method of calculating the measure ‘Young PA recipients (ages 19-21) who are heads of PA households and engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)’. Calculations were modified to more closely reflect the method used for other HRA indicators on rates of participation in training or education activities. Figures for previous reporting periods have been changed accordingly.
- HRA has changed its method of calculating the measure ‘Percent of obligations collected (%)’, which refers to efficiency in collecting child support obligations. The calculation now excludes collections

from arrears owed, and figures now correspond with those reported to the federal government. Previously reported data has been adjusted accordingly for Fiscal 2005, but revised figures for prior years are not available.







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.

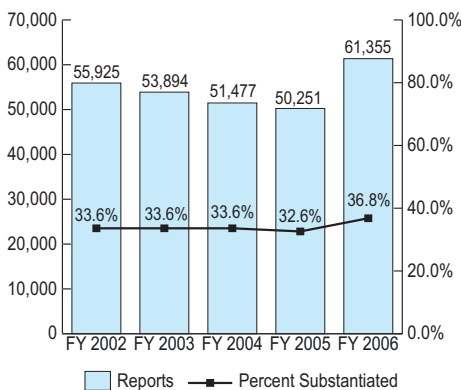
Critical Objectives

- 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.

Scope of Agency Operations

The Administration for 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 89,000 children annually and provides preventive services to an average of 27,000 children. ACS provides foster care for approximately 17,000 children through 44 foster care agencies citywide, and helps arrange for the adoption of approximately 2,000 children a year. ACS also funds and supports 263 Head Start centers and enrolls 61,000 children in child care programs through contracted providers or child care vouchers.

Abuse and/or Neglect Reports and the Percent Substantiated



Performance Report

✓ Protect children from abuse and neglect.

- ACS experienced a dramatic increase in the number of child maltreatment cases received following several child fatalities in January 2006. Abuse and neglect reports increased by 22 percent from Fiscal 2005 to Fiscal 2006, including an increase of 36 percent for the months January through June. ACS's response to allegations of abuse and neglect within 24 hours declined from 96.4 percent in Fiscal 2005 to 94.2 percent in Fiscal 2006, reflecting the increased workload.
- In response, ACS has taken unprecedented steps to better investigate abuse and neglect reports and strengthen its capacity to protect children. These initiatives, outlined in the ACS 2006 Action Plan Safeguarding our Children, include hiring more than 600 child protective specialists and other frontline staff, which reduced caseloads per worker from a high of 21.0 to 12.2 in August; introducing a new data and accountability system, ChildStat; administering refresher training for all child protective staff; and developing new leadership in the Agency's community-based child protective offices. ACS expects to see the initial impact of these improvements during Fiscal 2007.

Performance Statistics	Actual					Target		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)	95.8%	96.2%	96.9%	96.4%	94.2%	100.0%	100.0%	100.0%
Children in completed investigations with repeat investigations within a year (%)	18.3%	17.5%	18.6%	20.3%	21.4%	*	*	*
Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary)	10.0%	9.3%	10.5%	11.7%	12.6%	10.0%	10.0%	10.0%

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

- The average number of children receiving preventive services through ACS contracted programs fell by 5.5 percent in Fiscal 2006, due to a temporary decline in children served during the first part of the fiscal year. Corrective steps implemented by ACS led to a steady increase in the number of children receiving these services since November 2005. At the close of Fiscal 2006, the number of children served exceeded 28,500, virtually equal to the Fiscal 2005 average level. ACS recently allocated \$9 million in funding to preventive services and has seen an increase in the utilization of preventive programs as a result.
- In Fiscal 2006 placements of children into foster care increased by 27 percent, reflecting the increase in ACS protective caseloads. However, the average foster care population continued to decline, falling by 12 percent compared to the previous fiscal year, and representing a decrease of 41 percent over the last four years. The percentage of children in foster care who were discharged to their families and re-entered foster care within one year decreased from 8.8 percent in Fiscal 2005 to 8.0 percent in Fiscal 2006.
- ACS continued its efforts to enhance the quality of foster care through appropriate placements and family involvement. The proportion of children placed within their own neighborhoods or boroughs declined in Fiscal 2006, but the proportion of children placed with relatives increased. More children in foster care received visits from siblings, and attendance by parents or caregivers at Child Safety Conferences grew. The proportion of children in foster care who have had two or more transfers from one facility to another decreased.
- Abuse and neglect reports alleging maltreatment of children in foster care and child care increased by 17 percent in Fiscal 2006, reflecting the citywide increase in abuse and neglect reports that began in January 2006. The percent of abuse and neglect reports for children in foster care and child care that were substantiated also increased, which also reflects the overall increase in the substantiation rate for all ACS investigations in the last six months.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Children receiving contract preventive services	28,596	30,368	29,451	28,781	27,181	*	*	*
Children in foster care (average)	28,215	25,622	22,082	18,968	16,747	*	*	*
- Children in foster boarding homes	28,891	21,333	18,059	15,412	13,375	*	*	*
- Children in congregate care	4,325	4,303	4,023	3,556	2,972	*	*	*
All children entering foster care (Preliminary)	8,498	6,946	6,299	4,909	6,214	*	*	*
- New children entering foster care (Preliminary)	6,545	5,634	4,680	3,666	4,897	*	*	*
Children who re-enter foster care within a year of discharge to family (%) (Preliminary)	9.3%	9.2%	8.6%	8.8%	7.8%	8.6%	8.6%	8.6%
Children placed in foster care in their borough (%) (Preliminary)	64.6%	74.9%	72.0%	76.0%	72.8%	*	*	*
Children placed in foster care in their community district (%) (Preliminary)	18.2%	22.1%	23.0%	21.1%	17.3%	23.0%	23.0%	23.0%
Children entering foster care who are placed with relatives (%) (Preliminary)	22.5%	19.2%	19.4%	21.4%	25.5%	*	*	*
Siblings placed simultaneously in the same foster home (%) (Preliminary)	84.1%	89.7%	87.3%	91.2%	89.5%	*	*	*
Separated siblings in foster care receiving biweekly visits from their other siblings (%) (Preliminary)		70.8%	71.3%	77.2%	78.1%	*	*	*
Parents or caregivers attending Post-Removal 72-Hour Child Safety Conferences (%)	66.9%	67.3%	70.7%	74.3%	78.6%	*	*	*
Children with parent(s) attending 6-month Service Plan Reviews for children with goal of returning home (%) (Preliminary)	50.0%	50.7%	49.0%	46.0%	46.0%	60.0%	60.0%	60.0%
Children in foster care receiving biweekly visits from a parent or guardian (%) (Preliminary)		67%	65%	63%	69%	*	*	*
Children in foster care who had two or more transfers from one facility to another (%)	36.7%	38.3%	41.2%	44.7%	43.7%	*	*	*

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Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Abuse and/or neglect reports for children in foster care and child care	1,767	1,615	1,463	1,330	1,551	*	*	*
- for children in foster care		1,342	1,209	1,095	1,256	*	*	*
- for children in child care		273	254	235	294	*	*	*
Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary)	23.6%	20.3%	19.9%	15.0%	16.8%	*	*	*
- for children in foster care (%) (Preliminary)		21.6%	19.2%	14.5%	15.2%	*	*	*
- for children in child care (%) (Preliminary)		16.8%	17.4%	17.4%	23.9%	*	*	*
Cost per foster care case \$								
- Congregate care by level of need								
- Level 1		\$126.19	\$131.34	\$134.90	\$144.57	*	*	*
- Level 2		\$160.19	\$165.79	\$172.93	\$186.29	*	*	*
- Level 3		\$180.95	\$175.02	\$182.95	\$200.02	*	*	*
- Foster boarding home		\$46.95	\$49.10	\$51.91	\$54.58	*	*	*

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

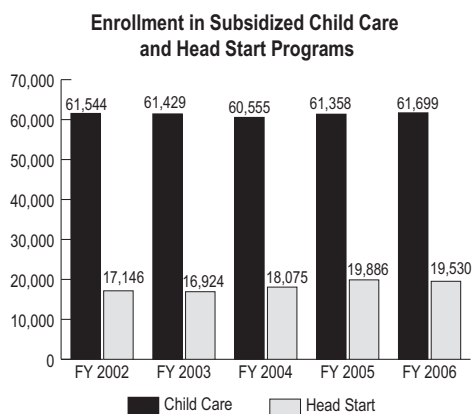
- The median length of stay in foster care of children who were returned home increased from 8.2 months in Fiscal 2005 to 10.3 months in Fiscal 2006. However, the median time in care of children who were adopted decreased from 59.7 to 58.0 months.
- The number of children for whom adoptions were arranged fell by 22 percent, partly due to a decrease in the pool of children eligible for adoption.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Median length of stay for children entering foster care for the first time who are returned to parent (months)	6.9	6.8	7.6	8.2	10.3	5.5	5.5	5.5
Children returned to parent(s) within 12 months (%) (Preliminary)	48.4%	49.2%	49.2%	44.6%	55.3%	45.0%	45.0%	45.0%
Children eligible for adoption (average)	4,195	4,194	3,610	3,083	2,792	*	*	*
Children adopted	2,695	2,793	2,735	2,364	1,831	2,500	2,500	2,500
Median length of stay in foster care before child is adopted (months)	62.2	64.3	61.5	59.7	58.0	50	50	50
Children adopted within 24 months from the time that adoption is decided as appropriate (%) (Preliminary)	25.1%	24.1%	24.4%	26.3%	24.6%	*	*	*
Average time to complete adoption (years)	3.6	3.6	3.5	3.4	3.5	3.0	3.0	3.0

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

- The number of children enrolled in publicly funded child care programs administered by ACS, including group child care, family child care, and Head Start programs, increased from 81,244 in Fiscal 2005 to 82,260 in Fiscal 2006. Utilization of child care program slots fell slightly but remained above 96 percent, while Head Start program slots were fully utilized.





Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Child care capacity filled (%)	98.1%	96.8%	96.6%	96.9%	96.1%	99.0%	99.0%	99.0%
Head Start capacity filled (%)	89.4%	89.1%	97.4%	97.7%	100.2%	95.0%	95.0%	95.0%
Cost per child care slot								
- Group child care (voucher) (\$)	\$5,976	\$6,677	\$6,511	\$6,615	\$6,956	*	*	*
- Family child care (voucher) (\$)	\$4,874	\$5,750	\$5,710	\$5,620	\$6,085	*	*	*
- Group child care (contract) (\$)	\$8,808	\$8,522	\$8,840	\$8,337	\$9,510	*	*	*
- Family child care (contract) (\$)	\$6,754	\$6,320	\$5,775	\$5,950	\$6,942	*	*	*
Cost per Head Start slot (\$)	\$7,945	\$8,762	\$9,277	\$8,808	\$8,797	*	*	*

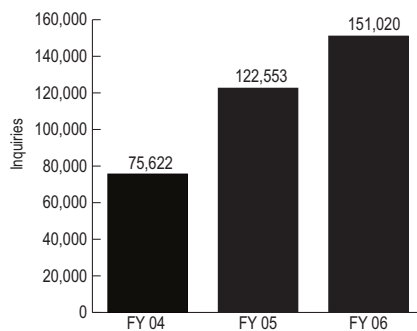
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 151,020 ACS-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 ACS - related inquiries:	Total	% of ACS Inquiries
Child Care Assistance	46,413	31%
Child Care Eligibility Appointment	31,276	21%
Child Care - Recertification or Change	22,093	15%
Head Start	5,709	4%
Advocacy - Parent's and Children's Rights	4,992	3%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$2,375.1	\$2,345.5	\$2,257.3	\$2,283.6	\$2,353.5	\$2,244.2	\$2,150.7	\$2,469.5
Revenues (\$ millions)	\$27.3	\$17.2	\$4.4	\$3.5	\$2.8	\$3.4	\$3.4	\$3.4
Personnel	7,953	6,895	6,343	6,411	6,682	7,172	7,106	7,324
Overtime earned (\$000)	\$28,555	\$11,245	\$11,680	\$14,253	\$21,499	*	*	*
Human services contract budget (\$ millions)	\$1,368.3	\$1,323.7	\$1,288.7	\$1,291.6	\$1,255.6	\$1,209.2	\$1,090.3	\$1,334.5
Work Experience Program (WEP) participants assigned	118	127	188	110	71	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Figures reported as preliminary for Fiscal 2005 have been changed to reflect final data. These changes affect figures for substantiated repeat investigations in response to child abuse and neglect reports; the number of children entering foster care, and indicators regarding foster care placements; and the proportion of children adopted within 24 months.



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

The Department of Homeless Services (DHS), in partnership with public agencies, and the business and nonprofit communities, prevents homelessness and provides temporary emergency shelter for eligible homeless people in a safe, supportive environment. DHS manages 11 City-run and 191 privately-run shelter facilities, consisting of 50 adult facilities and 152 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," in six high-need neighborhoods.

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.

- The Department's community-based HomeBase program continues to be effective in helping clients to avoid shelter. Ninety-two percent of families receiving preventive services did not enter the shelter system and 96 percent of adults receiving preventive services did not reside in the shelter system for more than 21 days.
- The number of single adults entering the DHS shelter system for the first time continued to decrease in Fiscal 2006, the lowest number since Fiscal 2002. The number of families entering the shelter system for the first time rose in Fiscal 2006, returning to levels similar to Fiscal years 2003 and 2004. DHS will continue to monitor the number of new families, and will work with its various service providers, partner agencies, and the community to increase the number of people prevented from being homeless.

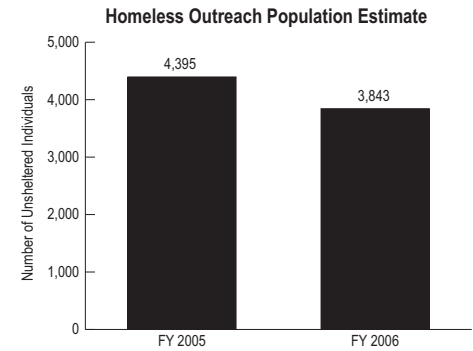
Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Families entering the DHS shelter services system for the first time	6,360	7,087	7,015	6,618	7,064	*	*	*
Single adults entering the DHS shelter services system for the first time	10,087	10,758	11,456	10,528	10,167	*	*	*
Families receiving preventive services who did not enter the shelter system (%)				96.0%	92.0%	*	*	*
Adults receiving preventive services who did not reside 21 days or more in the shelter system (%)				99.0%	96.0%	*	*	*

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

- The Homeless Outreach Population Estimate (HOPE) for 2006 showed a 13 percent decrease in the number of unsheltered individuals estimated to be living on the streets, in parks, under highways, on subways, and in the public transportation stations in New York City. The HOPE numbers help to inform where preventive and outreach-based services should be targeted.

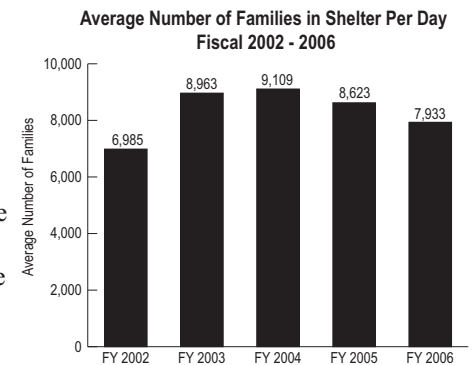


Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Unsheltered individuals that are estimated to be living on the streets, in parks, under highways, on subways, and in the public transportation stations in New York City (HOPE)				4,395	3,843	*	*	*
☎ Single adults placed in temporary housing by outreach teams	6,987	7,648	6,990	5,496	4,606	*	*	*
Outreach contacts that result in placement into temporary housing (%)	7.0%	7.1%	5.8%	4.6%	4.8%	*	*	*

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

- DHS continues to make strides in meeting the goals of Mayor Bloomberg's Five Year Plan to End Chronic Homelessness. In Fiscal 2006, the average number of families in shelter per day decreased by 8 percent. The average number of single adults in shelter per day also decreased in Fiscal 2006, by 7 percent. Both measures represent the lowest average number of families and single adults, respectively, in shelter per day since Fiscal 2002.
- Performance measures also indicate that DHS facilities are cleaner and safer than in previous years. Fewer safety, maintenance and cleanliness deficiencies were noted in Fiscal 2006 upon independent inspection of adult shelters. Additionally, the number of critical incidents per 1,000 residents in both the single adult and family shelter systems declined by 9 percent.
- The number of families placed in the shelter system according to their youngest school-aged child's school address continued to exceed its target in Fiscal 2006.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
☎ Average number of families in shelters per day	6,985	8,963	9,109	8,623	7,933	*	*	*
☎ Average number of single adults in shelters per day	7,662	7,953	8,444	8,473	7,928	*	*	*
Cost per day for shelter facilities								
- Single adult facilities (\$)		\$51.13	\$54.42	\$55.51	\$62.21	*	*	*
- Family facilities (\$)		\$83.85	\$86.54	\$88.67	\$90.92	*	*	*
Families applying for shelter services who were found eligible without having to repeat the application process (%)	62.3%	68.5%	65.0%	69.0%	75.8%	*	*	*

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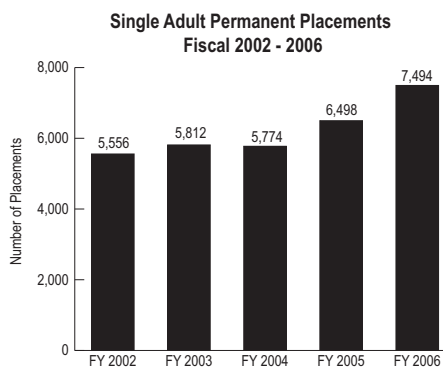


Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Families suitably placed in the shelter services system within 10 days (%)	99.5%	96.7%	98.6%	97.0%	98.8%	95.0%	95.0%	95.0%
Single adults suitably placed in the shelter services system within 21 days (%)	92.2%	90.0%	90.0%	91.0%	92.0%	90.0%	90.0%	90.0%
Average school attendance rate for children in the DHS shelter services system (%)	77.9%	77.8%	79.2%	78.8%	78.9%	*	*	*
Families placed in the shelter services system according to their youngest school-aged child's school address (%)	44.0%	10.0%	86.7%	95.1%	90.5%	85.0%	85.0%	85.0%
Safety, maintenance and cleanliness deficiencies noted on independent inspections of adult shelters	125	225	467	44	41	*	*	*
DHS-managed properties within Citywide Rodent Initiative target areas			26	21	22	*	*	*
- Properties with signs of rodent infestation (%)			0%	38.1%	22.7%	*	*	*
Critical incidents in the Family Shelter system, per 1,000 residents				4.9	4.5	*	*	*
Critical incidents in the Adult Shelter system, per 1,000 residents				3.5	3.2	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- The number of single adults placed into permanent housing increased significantly from Fiscal 2005 to Fiscal 2006. Moreover, the rate at which single adults returned to the shelter system after one year also declined. As a result of this success, DHS will be raising its target for single adult placements to 6,500 for Fiscal 2007.
- The number of families placed into permanent housing decreased from Fiscal 2005 to Fiscal 2006. This decrease represents the second year of decline from an agency high of 7,090 families placed in Fiscal 2004. Although the family census is down for Fiscal 2006 as well, DHS recognizes this as an area to improve upon and is working to bring the numbers back up for Fiscal 2007 as the new Housing Stability Plus (HSP) program continues to take hold.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Families who experience more than one facility transfer (%)	7.5%	5.0%	2.6%	2.3%	2.3%	5.0%	5.0%	5.0%
Single adults who experience more than one facility transfer (%)	17.1%	16.9%	17.5%	14.9%	12.0%	15.0%	15.0%	15.0%
Average length of stay for families in temporary housing (days)	315	303	341	344	344	*	*	*
Average length of stay for single adults in temporary housing (days)	104	104	104	106	101	*	*	*
Families placed into permanent housing (Preliminary)	3,521	5,333	7,090	6,772	6,406	7,000	7,000	7,000
Single adults placed into permanent housing (Preliminary)	5,556	5,812	5,774	6,498	7,494	6,000	6,000	6,500
Families placed into permanent housing who return to the DHS shelter services system within one year (%)	2.7%	2.7%	1.4%	1.0%	1.5%	*	*	*
Single adults placed into permanent housing who return to the DHS shelter services system within one year (%)	15.7%	14.6%	15.6%	15.0%	13.5%	*	*	*

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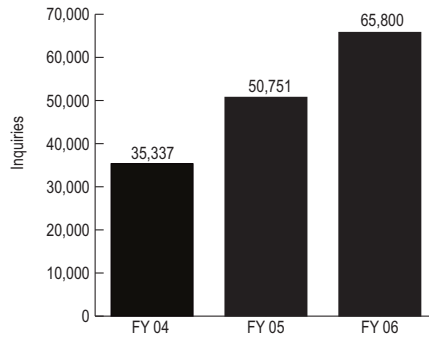


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 65,800 DHS-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



<i>Top 5 DHS - related inquiries:</i>	Total	% of DHS Inquiries
<i>Homeless Shelter Intake for Single Adults</i>	18,600	28%
<i>Homeless Shelter Intake for Families with Children</i>	9,789	15%
<i>Homeless Shelter Intake for Families with Children - After Hours</i>	9,733	15%
<i>Request Assistance for a Homeless Person</i>	4,138	6%
<i>Homeless Shelter Intake for Adult Families</i>	3,649	6%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
<i>Expenditures (\$ millions)</i>	\$540.4	\$632.4	\$673.8	\$722.6	\$766.5	\$748.7	\$704.9	\$698.8
<i>Personnel</i>	2,063	2,135	2,189	2,266	2,230	2,299	2,296	2,318
<i>Overtime earned (\$000)</i>	\$6,292	\$4,732	\$7,430	\$6,363	\$6,590	*	*	*
<i>Capital commitments (\$ millions)</i>	\$22.1	\$14.4	\$9.7	\$28.5	\$14.3	\$61.8	\$42.1	\$83.1
<i>Human services contract budget (\$ millions)</i>	\$358.5	\$450.3	\$482.4	\$519.7	\$541.5	\$519.0	\$497.8	\$485.5

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR **“NA”** - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- DHS has added the indicator ‘Unsheltered individuals that are estimated to be living on City streets, in parks, under highways, on subways, and in the public transportation stations in New York City’ to the Conduct Outreach to Street Homeless Individuals section of the Fiscal 2006 MMR. This indicator reports the results of the agency’s annual Homeless Outreach Population Estimate (HOPE).



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.

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.

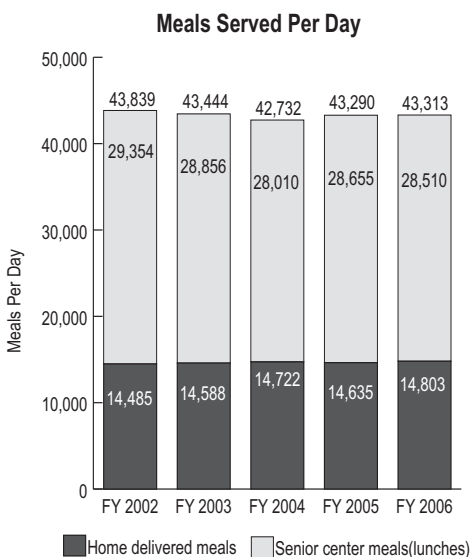
Scope of Agency Operations

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 600 contracts with community-based organizations, including the administration of 325 contracted senior centers, and also provides over 12.4 million meals annually, both home delivered and at senior centers.

Performance Report

✓ Promote independence and opportunities for older New Yorkers.

- DFTA made progress in improving senior center utilization in Fiscal 2006 with 71 percent of senior centers now operating at a minimum of 90 percent capacity.
- Although the hours of home care services provided was slightly below target, total utilization exceeded Fiscal 2005 by two percent. Home care utilization is expected to continue increasing in Fiscal 2007.
- Efforts to increase the public's awareness of elder abuse and the services that are available in the community have resulted in a continued rise in the number of service hours provided to elder abuse victims.
- The number of seniors trained for unsubsidized employment increased by 40 percent.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
<i>Contracted cost per meal (lunch only) (\$)</i>	\$5.78	\$5.90	\$6.05	\$6.01	\$6.59	*	*	*
<i>Senior centers operating at a minimum of 90 percent capacity (%)</i>	81%	69%	65%	70%	71%	*	*	*
<i>Hours of home care services provided (000)</i>	1,525.1	1,550.5	1,577.6	1,550.6	1,577.4	1,622.8	1,622.8	1,622.8
<i>Contracted cost per hour of home care service (\$)</i>	\$12.82	\$12.99	\$14.65	\$14.85	\$15.60	*	*	*
<i>Hours of direct service provided to elder abuse victims</i>			16,239	20,013	20,411	*	*	*
<i>Seniors trained for unsubsidized employment</i>	227	465	287	216	302	*	*	*
<i>Trainees placed in unsubsidized employment</i>	197	234	207	194	189	*	*	*

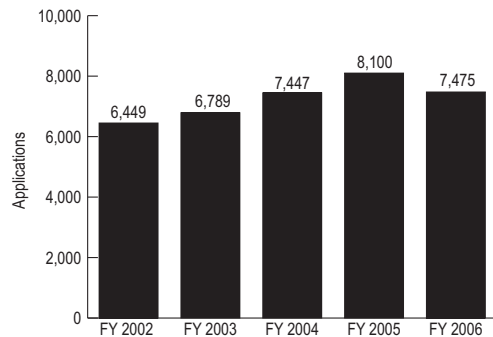
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



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

- The Department's streamlined SCRIE application process has resulted in a significant reduction in processing time. New applications are now processed within 14 business days, 4 days faster than in Fiscal 2005.
- The rate of requests from caregivers for casework and other supportive services provided by DFTA's in-house Alzheimer's and Long-Term Care Unit and the Department's contracted providers remained steady in Fiscal 2006.

New Applications Received for the SCRIE Program



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Public informational events conducted regarding services and benefits for seniors				206	185	*	*	*
Average processing time for SCRIE applications (days)	34	32	37	18	14	21	*	*
Caregivers who received casework services or training through DFTA's in-house Alzheimer's and Long-Term Care Unit	2,405	2,346	3,553	4,271	4,543	*	*	*
Caregivers who received supportive services through DFTA's contracted providers				7,398	7,027	*	*	*

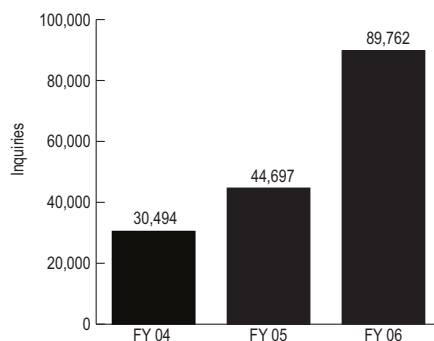
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 89,762 DFTA-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 DFTA - related inquiries:	Total	% of DFTA Inquiries
Flu Vaccination Information	10,679	12%
Senior Citizen Rent Increase Exemption (SCRIE)	8,450	9%
Housing Information for Seniors	7,543	8%
Home Energy Assistance Program (HEAP) - Assistance for Seniors	6,535	7%
Elderly Benefits	5,033	6%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$231.2	\$229.5	\$228.6	\$231.3	\$275.8	\$263.8	\$225.8	\$260.2
Revenues (\$ millions)	\$1.6	\$2.2	\$1.7	\$1.1	\$0.7	\$1.5	\$1.0	\$1.0
Personnel ³	841	831	886	849	852	865	718	691
Overtime earned (\$000)	\$12	\$19	\$2	\$8	\$10	*	*	*
Capital commitments (\$ millions)	\$7.7	\$5.0	\$2.1	\$4.9	\$2.8	\$39.0	\$5.5	\$19.3
Human services contract budget (\$ millions)	\$179.7	\$177.7	\$177.2	\$174.5	\$213.9	\$207.7	\$176.7	\$202.1
Work Experience Program (WEP) participants assigned	310	563	404	459	611	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

³ 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

None





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.

Scope of Agency Operations

The Department of Youth and Community Development (DYCD) supports youth and adults through 2,841 contracts with community-based organizations throughout New York City. These include 558 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 464 programs to help low-income individuals and families become more economically self-sufficient and 36 adult literacy programs that assist participants in furthering their education or advancing their careers. 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 naturalized citizens. 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

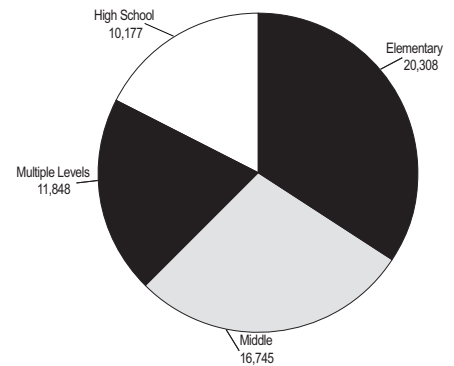
- Implement and expand a citywide program of educational, recreational and cultural activities to operate during non-school hours.
- Support youth development and community engagement through school-based and community-based centers.
- Encourage and support runaway and homeless youth to reunite with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

Performance Report

- ✓ Promote and support the development of healthy, educated youth who are involved in their communities.

- Out-of-School Time (OST) programs saw higher than anticipated enrollment, with 59,078 enrollees—25 percent higher than the target. The percentage of programs meeting or exceeding enrollment targets were 95 percent for elementary school programs, 89 percent for middle school, and 69 percent for high school.
- Calls to Youthline in Fiscal 2006 exceeded the annual target, and exceeded the number of calls in Fiscal 2005 by 18 percent. Youthline calls have increased 170 percent in the last three years.
- Beacon program enrollment, while slightly lower than last year, reached 120 percent of the annual target.
- The utilization rate for Runaway and Homeless Youth (RHY) crisis beds was 100 percent for every month of Fiscal 2006. While the number of youth served in crisis and Transitional Independent Living beds was down slightly from Fiscal 2005, these numbers indicate that there is less turnover within the RHY system. The proportion of youth reunited with their families or placed in another suitable environment increased significantly.

Out of School Time (OST) Program Participation by School Level FY 2006



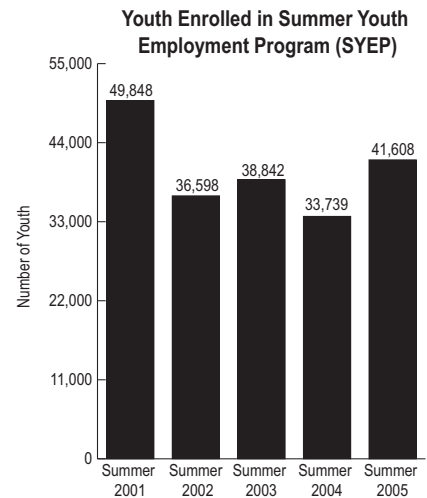


Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
	OST Enrollment					59,078	45,000	65,000
% of OST programs meeting target enrollment - elementary					95%	*	95%	95%
% of OST programs meeting target enrollment - middle school					89%	*	90%	90%
% of OST programs meeting target enrollment - high school					69%	*	80%	80%
☎ Calls to Youthline	17,474	14,030	25,444	32,105	37,783	35,000	35,000	35,000
☎ Beacon programs' enrollment as a percentage of the minimum annual target (%)	117%	115%	128%	122%	120%	100%	100%	100%
☎ Runaway and Homeless Youth served - Crisis beds	1,717	3,188	1,865	1,707	1,470	1,860	1,860	1,860
- Independent living beds	156	210	269	306	299	334	334	334
☎ Utilization rate for crisis beds (%)	95%	100%	99%	92%	100%	95%	95%	95%
☎ Youth reunited with their family or placed in a suitable environment (%)	50%	41%	64%	61%	85%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

✓ **Prepare youth for economic independence.**

- Workforce development programs for youth continued to see positive results, with both average increase in earnings and older youth placed in jobs still employed after 6 months slightly higher than last year.
- Youths served by the Summer Youth Employment Program increased by 23 percent in Summer 2005 due to increases in program funding from the City and State.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Younger Youth (14-18) participants who remained in school (%)	67%	93%	89%	86%	89%	*	*	*
☎ Average increase in earnings for Older Youth (19-21) placed into employment (\$)	\$3,599	\$2,704	\$2,788	\$2,913	\$2,934	*	*	*
☎ Older Youth (19-21) placed in jobs who are still employed after 6 months (%)	65%	69%	73%	69%	70%	*	*	*

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

- Community Development programs saw 51 percent of participants achieving positive outcomes, a significant increase from previous years. This proportion reflects increased funding and a higher ratio of staff to participants.
- ABE and ESOL program participants totaled 11,939, a slight increase over the previous year.
- Nearly 4,000 naturalization applications were filed through DYCD's programs, significantly surpassing both the annual target and last year's figures.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Community development program participants achieving target outcomes designated for clients in each program area (%)	30%	38%	36%	35%	49%	40%	40%	40%
Adult Basic Education and English for Speakers of Other Languages (ESOL) participants	12,957	12,137	12,638	11,773	11,939	12,000	10,800	10,800
Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)	51%	41%	43%	45%	47%	45%	45%	45%
Naturalization applications filed with the United States Citizen and Immigration Service (USCIS)	12,887	8,384	5,174	3,148	3,987	3,000	3,000	3,000

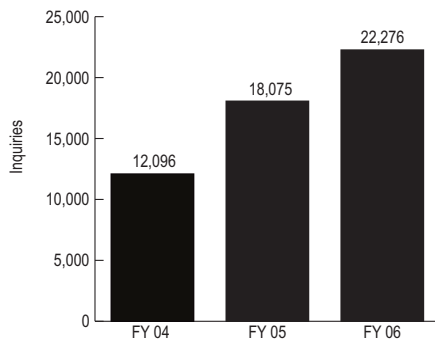
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 22,276 DYCD-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 DYCD - related inquiries:	Total	% of DYCD Inquiries
Summer Jobs for Youth - General	7,157	32%
Youthline - Youth Services and Counseling	4,123	19%
Youth Employment and Job Training	2,743	12%
Shelter for Runaway Youth	1,193	5%
Elementary School Student After School Program - Weekday	1,104	5%

Agency Resources

Agency Resources	A c t u a l					Preliminary		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	Updated FY07 ²
Expenditures (\$ millions)	\$153.0	\$157.5	\$244.4	\$246.2	\$306.9	\$303.8	\$224.7	\$310.7
Personnel	329	257	414	405	423	422	431	430
Overtime earned (\$000)	\$24	\$15	\$173	\$259	\$288	*	*	*
Human services contract budget (\$ millions)	\$126.6	\$129.4	\$176.5	\$185.0	\$225.6	\$219.0	\$191.0	\$260.1

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The measure 'Youth programs achieving positive outcomes, based on enrollment rate (%)' is being replaced with new measures reflecting the number of youth participating in the Out-of-School (OST) program and the percentage of programs meeting enrollment targets.



INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES



Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



Department of Records & Information Services



Department of Sanitation



Department of Parks & Recreation



Department of City Planning



Landmarks Preservation Commission



Department of Cultural Affairs



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

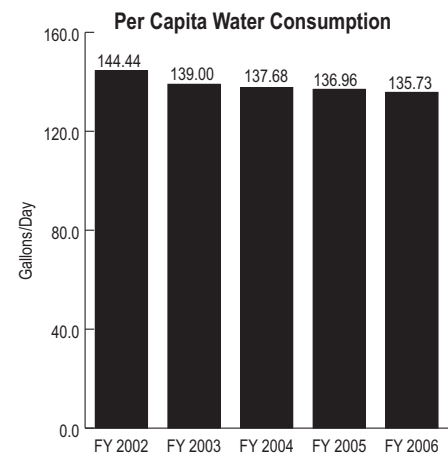
- Monitor water to ensure compliance with federal and State water quality standards.
- Protect and secure the watershed area.
- Promote water conservation.
- Comply with federal and State standards for the treatment of wastewater.
- Respond to emergencies and perform repairs in a timely manner.
- Maintain 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 over one billion gallons of quality drinking water daily, serving over half the population of New York State, and manages 14 in-City wastewater treatment plants, as well as nine 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 850,000 water and sewer accounts, and manages citywide water conservation programs.

Performance Report

- ✓ Ensure the sufficiency, quality and security of the City's water supply.
 - As part of its water quality monitoring program, DEP collects in-City water samples and performs analyses for a broad spectrum of microbiological, chemical and physical measures of quality including coliform bacteria, the presence of lead and copper and physical conditions such as color. The Agency continued to meet the standard for coliform 100 percent of the time.
 - After three consecutive years of increases, patrol hours for Environmental Police and watershed protection staff decreased by over 13 percent principally due to high staff turnover. With the June 2006 graduation of a class of officers, and an additional group that will complete training in mid-Fiscal 2007, DEP expects patrol hours to rise to previous levels. As necessary, the Department will also adjust its hiring schedule to keep pace with attrition.
 - Average daily in-City water consumption fell to a new low of 1.086 billion gallons; when compared to Fiscal 2002, consumption has dropped by 5.2 percent, reflecting a slow but steady downward trend. Per capita usage during the reporting period was 135.7 gallons per day versus 144.4 in Fiscal 2002.





Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07
In-City samples meeting water quality standards for coliform (%)	100%	100%	100%	100%	100%	*	*	*
Completed applications for work to comply with Watershed Rules and Regulations	761	803	963	830	995	*	*	*
Notices of Violation and Notices of Warning issued in the watershed	209	279	210	191	146	*	*	*
Patrol hours for Environmental Police and watershed protection staff (000)	233.4	239.2	292.3	333.6	288.9	*	*	*
Average daily in-City water consumption (millions of gallons)	1,146	1,102	1,095	1,093	1,086	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- Almost all of the water leaving the City's 14 wastewater treatment plants met federal standards during the reporting period. The Department is spending \$2.4 billion dollars over the next four years to upgrade these plants and ensure continued compliance with all applicable regulations.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07
Wastewater treatment plant effluent meeting federal standards (%)	100.0%	99.9%	100.0%	100.0%	99.9%	100.0%	100.0%	100.0%
Harbor survey stations in compliance with State standard for dissolved oxygen (%)	84%	86%	88%	85%	86%	89%	89%	89%

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- Catch basin complaints were responded to faster despite a 4 percent increase in volume. In addition to complaint-driven cleaning, almost 23,000 other basins were serviced as part of routine programmatic cleaning, a preventive measure.
- The Agency performed leak detection surveys on 4,076 miles of the City's water mains, exceeding the target for the fifth straight year. As a result of these surveys 114 leaks were repaired, for an estimated savings of 5.5 million gallons of water each day. In total, more than 20,000 distribution system repairs were made during the reporting period, higher than planned. DEP received 10 percent fewer leak complaints in Fiscal 2006 and improved its response time by half a day.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07
☎ Sewer backup resolution time (hours)	3.3	4.2	4.7	5.8	5.9	7.0	7.0	7.0
Leak resolution time (days)	13.3	10.1	11.6	12.7	12.2	17.0	17.0	17.0
Water main breaks	494	594	607	515	450	575	575	575
Water main surveyed for leak detection (% linear feet)	60.3%	58.4%	63.3%	64.0%	59.9%	56.0%	56.0%	56.0%
Repairs to distribution system	17,541	18,647	18,732	19,959	20,442	19,000	19,000	19,000
☎ Broken and inoperative hydrants (%)	0.4%	0.4%	0.5%	0.5%	0.6%	1.0%	1.0%	1.0%
Catch basins surveyed/inspected (%)				35.9%	31.5%	33.3%	33.3%	33.3%
Catch basin backup resolution time (days)	5.2	3.9	4.5	6.5	6.2	9.0	9.0	9.0
☎ Street cave-in complaints received		2,444	11,441	15,254	13,111	*	*	*
☎ Street cave-in complaints resolved				14,229	12,257	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Web Maps





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

- The Department issued over three million water and sewer bills during the reporting period. The contractor's ability to complete meter readings and ongoing difficulties in obtaining access to some properties continued to affect DEP's ability to meet its target for estimated bills. In Fiscal 2007 the Department will award two new contracts to address each of these specific issues. One contract will cover regular, quarterly reading of water meters, setting higher standards for performance and providing incentives for the vendor to exceed the new minimum standards. The second will focus exclusively on properties that have been difficult to access, and will include repair and maintenance responsibilities. As a result, DEP expects the percentage of bills based on estimated consumption to decline in the coming fiscal year.

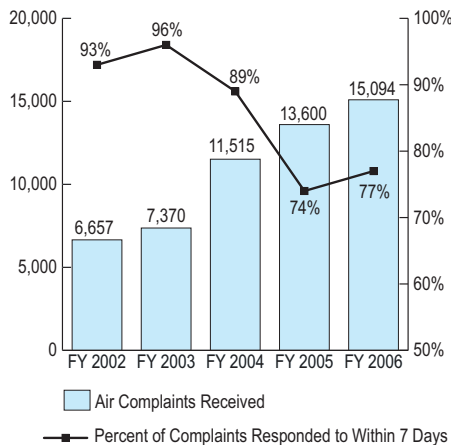
Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Estimated bills (%)	22.0%	19.2%	17.9%	18.9%	19.2%	15.0%	15.0%	15.0%
Total revenue collected (\$ millions)	\$1,539	\$1,594	\$1,701	\$1,776	\$1,875	\$1,915	\$1,915	\$2,000
Meters repaired	40,625	45,106	35,694	35,799	23,423	25,000	25,000	25,000

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

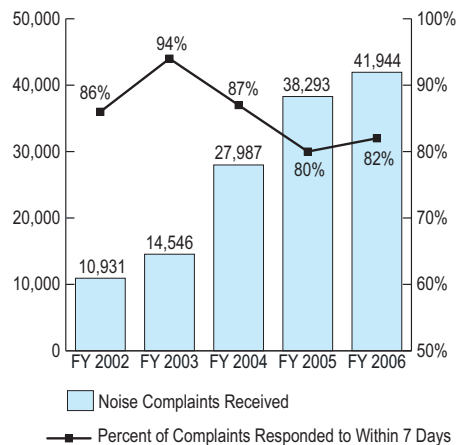
✓ **Improve public safety and quality of life through enforcement of City laws and rules in the areas of air pollution, asbestos, noise pollution, and hazardous materials.**

- A greater percentage of air and noise complaints were responded to within the established 7-day time standard. While improved, performance continued to be impacted by the sustained growth in the number of these complaints, which reached a combined total of more than 57,000. This represents a 10 percent increase over last year and a 224 percent increase from Fiscal 2002 levels, before the implementation of the 311 Citizen Service Center.
- After experiencing delays in implementation, an automated air permitting system was introduced in late Calendar 2005. The system routinely sends violations to owners who fail to renew permits, accounting for the significant uptick in the number issued. Noise violations also went up, attributable to the larger number of complaints.

Air Complaints Received and Responded to Within 7 Days




Noise Complaints Received and Responded to Within 7 Days






Web Maps



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07
Asbestos complaints responded to within three hours (%)	88%	92%	94%	98%	97%	90%	90%	90%
Air complaints responded to within seven days (%)	93%	96%	89%	74%	77%	85%	85%	85%
 Noise complaints not requiring access to premises responded to within seven days (%)	86%	94%	87%	80%	82%	85%	85%	85%
DEP-issued violations	6,823	4,635	4,890	4,369	5,943	*	*	*
- Asbestos violations	541	476	750	1,037	988	*	*	*
- Air violations	4,771	2,720	2,691	1,766	2,952	*	*	*
- Noise violations	1,511	1,439	1,449	1,566	2,003	*	*	*
- Case resolution rate at the Environmental Control Board (%)	77.0%	99.2%	71.0%	66.0%	75.5%	*	*	*
Emergencies responded to within one hour (%)	100%	100%	100%	100%	100%	100%	100%	100%

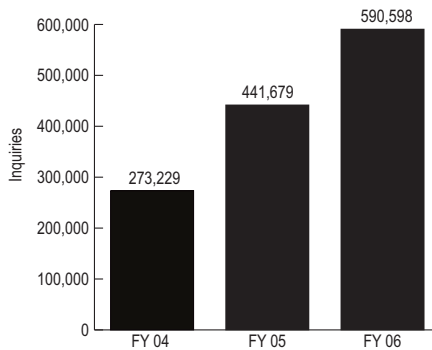
 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report






Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 590,598 DEP-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 DEP - related inquiries:	Total	% of DEP Inquiries
 Noise Complaints	92,782	16%
 Service Request Status - DEP	77,319	13%
 Sewer Backup Complaint	57,769	10%
 Fire Hydrant - Open or Leaking	38,130	6%
 Cave-In or Sinkhole in Street	35,304	6%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$668.2	\$701.6	\$709.2	\$755.6	\$819.0	\$828.0	\$794.6	\$889.4
Revenues (\$ millions)	\$59.0	\$66.9	\$73.6	\$75.7	\$92.0	\$73.2	\$70.0	\$77.5
Personnel	5,880	5,847	6,124	5,989	6,042	6,289	6,290	6,461
Overtime earned (\$000)	\$24,573	\$22,947	\$24,190	\$23,356	\$28,700	*	*	*
Capital commitments (\$ millions)	\$1,870.9	\$1,380.2	\$1,713.3	\$2,338.2	\$1,723.7	\$2,587.5	\$2,709.8	\$2,755.4

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



Noteworthy Changes, Additions or Deletions

- The Department updated its Fiscal 2007 target for 'Total revenue collected (\$ millions)' to \$2,000 from \$1,915.





DEPARTMENT OF TRANSPORTATION

Iris Weinshall, 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

- Install and maintain traffic controls and safety devices.
- Ensure traffic safety.
- Improve traffic flow.
- Manage parking and curbside use.
- Ensure the quality of contractor work.
- Complete bridge maintenance and capital projects promptly.
- Ensure accessibility of streets and sidewalks citywide.
- Ensure cleanliness of the arterial highway system.
- 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, over 1.3 million signs, over 300,000 streetlights, 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.

Performance Report

- ✓ Ensure the safety of motorists, pedestrians, and bicyclists traveling in New York City.
 - The Department continued to meet or exceed performance standards for the installation and repair of traffic signals and priority signs, and narrowly missed the target for responding to streetlight defects. Ongoing utility issues in Brooklyn negatively impacted the citywide average.
 - Citywide traffic fatalities held steady and were the second lowest since the early 1900s.
 - Additional staffing enabled DOT to offer more classes at its Safety City educational centers and led to a 41 percent jump in attendance. Safety City is a program for school children and other age groups that uses classroom instruction as well as a simulated New York City street to teach traffic safety.
 - Notices of Liability issued at red light camera intersections rose by approximately 8 percent. An increase in the number of red light running incidents and in the readability rate contributed to this rise; the readability rate reflects the clarity of the photographs used to issue violations. Legislation recently passed by the State allows for the expansion of the program from 50 to 100 active camera locations. In addition, there are 200 dummy cameras located citywide.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Traffic signals installed within six months of approval (%)	98.7%	98.0%	100.0%	100.0%	100.0%	95.0%	95.0%	95.0%
Traffic signal defects responded to within 48 hours of notification (%)	99.3%	98.5%	98.9%	98.7%	98.8%	98.0%	98.0%	98.0%
Priority regulatory signs repaired or replaced within nine days of notification (%)	100%	100%	100%	100%	100%	100%	100%	100%
Streetlight defects responded to within 10 days of notification (%)	96.9%	95.8%	95.8%	92.9%	94.4%	95.0%	95.0%	95.0%
Citywide traffic fatalities	397	365	330	297	301	*	*	*
Change in average number of Notices of Liability issued per red light camera (%)	-0.3%	0.0%	-4.0%	2.8%	8.2%	*	*	*
Attendance at Safety City educational centers	35,762	38,249	40,365	41,375	58,366	*	*	*
Tort cases commenced	3,627	3,386	3,713	2,710	2,417	*	*	*
Tort dispositions	3,539	4,222	3,825	3,511	3,081	*	*	*
Total tort payout (\$000)	\$77,134.4	\$111,538.1	\$95,731.1	\$90,567.1	\$95,698.6	*	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- The Department routinely makes modifications to existing traffic signals to better manage the safe and efficient movement of traffic. Substantially fewer changes were made during Fiscal 2006 due to a decline in both the number of requests and the number of studies identifying the need for new modifications.
- Approximately 97 percent of the City's parking meters have been converted to electronic single-space or multi-space meters, with the remainder slated for conversion during Fiscal 2007. As part of the continuing expansion of its commercial parking program, the number of multi-space meters citywide increased by nearly 22 percent since last fiscal year. Revenue generated through the sale of commercial parking cards grew by over 10 percent during the same period.
- Inspections of permitted street work went up and outpaced the growth in the number of construction permits issued. Although there was a moderate increase in summonses issued, the proportion of inspected street work rated satisfactory was the same as last year.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Traffic-monitoring cameras	135	208	225	244	260	*	*	*
Traffic signal modifications	271	207	231	264	147	*	*	*
On-street parking meters that are operable (%)	90.0%	90.6%	91.6%	91.3%	90.9%	90.0%	90.0%	90.0%
Parking meters that are electronic (%)	75%	75%	96%	97%	97%	*	*	*
Multi-space parking meters citywide	674	1,020	1,484	1,613	1,963	1,899	2,249	2,408
Monetary value of commercial parking cards sold (\$000)	\$500.1	\$2,027.2	\$6,868.1	\$9,082.0	\$10,056.0	*	*	*
Construction permits issued (000)	173.7	179.5	189.4	200.4	214.0	*	*	*
Inspections of permitted street work (000)	NA	NA	262.0	311.0	340.6	285.0	285.0	325.0
Inspected street work rated satisfactory (%)	86%	84%	72%	76%	76%	75%	75%	75%
Summonses issued	14,767	17,305	22,799	22,009	22,659	*	*	*

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

- DOT's bridge inventory and ratings remained essentially unchanged. The New York State Department of Transportation inspects and rates most bridge structures biennially, as required by federal and State law; those structures not inspected by the State are inspected by DOT using the same standards. The number of bridge flags eliminated in-house during Fiscal 2006 exceeded performance expectations by 20 percent, attributable to both the hiring of new personnel and an increase in the number of conditions identified by inspectors.

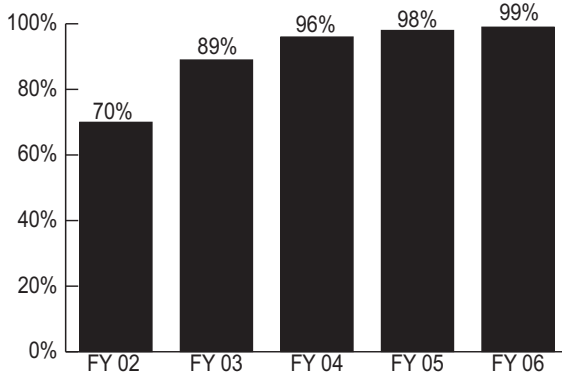
Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	FY07	Updated FY07
Bridge flags eliminated in-house	NA	429	400	437	516	430	430	465
Bridges rated								
- Very Good (%)	11.7%	12.5%	14.7%	14.7%	14.9%	*	*	*
- Good (%)	26.1%	26.8%	27.8%	26.8%	26.6%	*	*	*
- Fair (%)	61.0%	59.7%	57.0%	57.7%	58.0%	*	*	*
- Poor (%)	1.2%	1.1%	0.5%	0.8%	0.5%	*	*	*
Bridge projects (structural work) substantially completed on schedule								
- East River (%)	100%	100%	NA	NA	NA	100%	100%	100%
- Non-East River (%)	100%	92%	85%	80%	81%	100%	100%	100%

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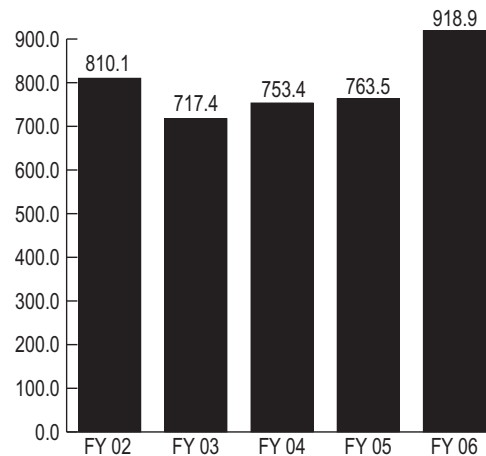
✓ **Rehabilitate and maintain the City's streets, sidewalks and highways.**

- DOT opened less pothole work orders and repaired fewer potholes as compared to last fiscal year due to a milder winter and drier spring, both of which contributed to the formation of fewer potholes. The Department closed 99 percent of work orders within 30 days of notification, the highest rate ever reported. Street condition ratings continued to fall due to widespread construction activity, but increased funding for street resurfacing is expected to eventually reverse this trend.
- Adopt-a-Highway sponsorship experienced a significant improvement and next fiscal year's target was raised accordingly. The percentage of audited miles and cleanliness ratings were comparable to previous years.

Pothole Work Orders Closed Within 30 Days of Notification (%)



Lane Miles Resurfaced Citywide





Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Streets maintained with a pavement rating of								
- Good (%)	82.4%	79.8%	74.3%	73.0%	69.9%	*	*	*
- Fair (%)	17.5%	20.0%	25.6%	26.8%	30.0%	*	*	*
- Poor (%)	0.2%	0.2%	0.1%	0.2%	0.1%	*	*	*
Average cost per lane mile resurfaced citywide (\$)	\$89,001	\$91,231	\$83,231	\$87,237	NA	*	*	*
Average cost per ton of asphalt placed citywide (\$)	\$90.19	\$93.55	\$93.44	\$97.11	NA	*	*	*
Average in-house cost of asphalt per ton (\$)	\$24.67	\$29.67	\$30.88	\$33.45	NA	*	*	*
Average vendor cost of asphalt per ton (\$)	\$32.95	\$36.30	\$37.83	\$43.74	\$49.53	*	*	*
Pothole work orders	21,072	35,812	54,011	51,460	45,228	*	*	*
Pothole work orders closed within 30 days of notification (%)	70%	89%	96%	98%	99%	65%	65%	65%
Potholes repaired	101,280	124,426	190,626	216,107	179,728	*	*	*
Arterial highway system that is adopted (%)	86.2%	66.9%	62.2%	58.8%	68.8%	65.0%	65.0%	72.0%
Adopted highway miles that are audited (%)	18%	19%	20%	22%	22%	15%	15%	15%
Audited adopted highway miles that receive cleanliness ratings of								
- Good (%)	92.0%	93.0%	94.0%	95.8%	94.9%	*	*	*
- Fair (%)	7.0%	5.0%	4.5%	3.8%	3.7%	*	*	*
- Poor (%)	1.0%	2.0%	1.5%	0.4%	1.4%	*	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- Ridership on the Staten Island Ferry remained fairly stable. The establishment of a Safety Management System in the Department's ferry division, the most significant recommendation of the Global Maritime and Transportation School report released in February 2004, was implemented in October 2005, and certification from the American Bureau of Shipping was completed by the end of Calendar 2005, as scheduled. The third new vessel to be added to the Staten Island Ferry fleet, the Spirit of America, was placed in service in April 2006.
- For the first time in seven years, there was a drop in the number of private ferry routes. The number of passengers also went down but the change was not proportional to the decline in routes. As planned, construction of the West Midtown Intermodal Ferry Terminal at Pier 79 at West 39th Street was completed in September 2005 and an experimental landing fee waiver program for ferry services from the Brooklyn Army Terminal was also introduced in Fiscal 2006.
- DOT installed over 500 new bicycle racks and expanded the bicycle network by 3.5 miles for a total of 424 lane miles citywide.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Private ferry service								
- Change in number of passengers (%)	63.5%	20.7%	-22.3%	-28.5%	-1.3%	*	*	*
- Change in number of routes (%)	26.7%	31.6%	4.0%	0.0%	-6.1%	*	*	*
Staten Island Ferry								
- Trips that are on-time (%)	97.0%	97.8%	93.4%	88.7%	88.5%	85.0%	85.0%	85.0%
- Change in number of passengers (%)	3.3%	3.3%	0.5%	3.5%	-0.4%	*	*	*
- Average cost per passenger (\$)	\$3.10	\$2.89	\$2.95	\$3.66	\$4.25	*	*	*
Change in miles of bicycle lanes (%)	10.4%	9.1%	6.0%	2.9%	0.8%	4.8%	4.6%	4.6%
Change in number of bicycle racks (%)	25.8%	9.5%	14.1%	8.7%	16.7%	14.4%	5.2%	5.2%

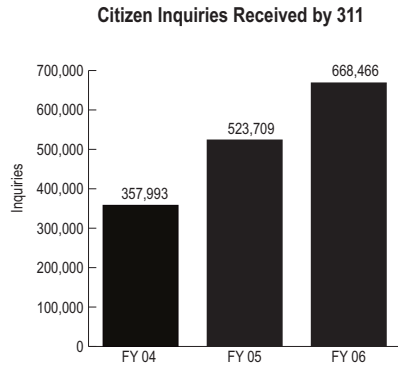
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 668,466 DOT-related inquiries in Fiscal 2006. 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 DOT - related inquiries:	Total	% of DOT Inquiries
<i>Streetlight Defect</i>	135,466	20%
<i>Traffic Signal Defect</i>	119,421	18%
<i>Alternate Side Parking Information</i>	109,522	16%
<i>Pothole on Street</i>	48,991	7%
<i>Sunday Parking Meters</i>	30,352	5%

Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
<i>Expenditures (\$ millions)</i>	\$515.1	\$501.4	\$501.7	\$553.6	\$652.2	\$622.2	\$561.0	\$554.3
<i>Revenues (\$ millions)</i>	\$159.7	\$171.0	\$196.3	\$202.7	\$204.4	\$199.4	\$209.0	\$201.9
<i>Personnel</i>	4,572	4,305	4,327	4,454	4,571	4,905	4,395	4,365
<i>Overtime earned (\$000)</i>	\$37,459	\$29,409	\$30,759	\$35,964	\$40,042	*	*	*
<i>Capital commitments (\$ millions)</i>	\$587.9	\$765.6	\$909.6	\$658.1	\$587.9	\$1,001.9	\$1,759.3	\$1,703.6
<i>Work Experience Program (WEP) participants assigned</i>	36	90	84	122	33	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department set higher Fiscal 2007 targets for four indicators.
- The measure ‘Lane miles reconstructed/resurfaced in Lower Manhattan with federal funding’ has been removed. Work in the area has been fully integrated into the regular workload and is no longer being reported separately.





DEPARTMENT OF BUILDINGS

Patricia J. Lancaster, Commissioner

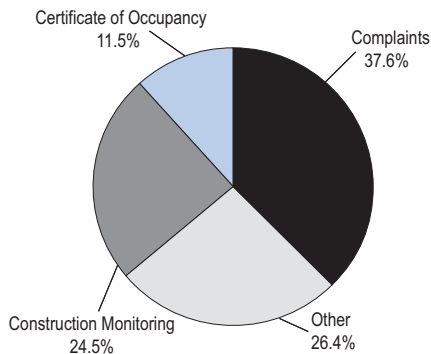
Key Public Service Areas

- ✓ 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 Department of Buildings (DOB) ensures the safe and lawful use of over 950,000 buildings and properties by enforcing the Building Code, Zoning Resolution and other applicable laws. Each year it reviews over 65,000 construction plans, issues over 158,000 new and renewed permits, performs over 320,000 inspections, and issues 29 categories of licenses, registrations and certificates. It facilitates compliant construction by continually streamlining the permit application process and delivers services with integrity and professionalism.

Construction Inspections Completed Fiscal 2006



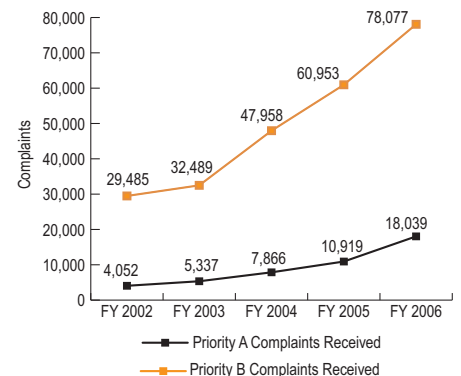
Critical Objectives

- Inspect construction and buildings to ensure compliance.
- Respond to public complaints in a timely manner.
- Ensure individuals have proper qualifications to do regulated work.
- Improve the enforceability of violations issued.
- Improve timeliness of construction plan review, 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 surpassed last year's record performance, completing 10.9 percent more construction inspections as part of routine permitting and enforcement activities, complaint response, annual school inspections, and special Department initiatives. Individual inspector productivity exceeded target by 1.8 inspections per day.
 - In Fiscal 2006, as part of its enhanced enforcement of the Zoning Resolution, DOB piloted an intensive, neighborhood-based program in Manhattan Beach, Brooklyn. Pilot components included plan examination audits, frequent inspections, and ongoing investigations to monitor compliance with building and zoning laws; where necessary, legal action was initiated. As of June 2006, of the 58 sites monitored in the pilot, 20 had active Stop Work Orders and a significant number had either completed or were in various stages of performing remedial work.
 - Despite a 33.7 percent jump in the number of emergency (Priority A) and nonemergency (Priority B) complaints, DOB exceeded performance targets, responding to 95.4 percent of emergency complaints and 88.2 percent of nonemergency complaints within the established timeframes.
 - The Quality of Life Unit responded to 25 percent more Priority B complaints about possible illegal conversions of residential space and issued over 5,000 violations and 431 vacate orders.
 - Due to biennial renewal periods in some classifications, DOB issued 22.6 percent more trades licenses and processed 68 percent of mail-in renewal applications within 25 business days of receipt, just under the goal of 70 percent.
 - In Fiscal 2005 DOB began using new software to electronically produce a more professional and fraud-resistant license. By the end of June 2006, 85 percent of active license holders had digital badges.

Priority A and Priority B Complaints Received





- For the second consecutive year, the number of violations returnable to the Environmental Control Board went up. Construction related infractions accounted for the largest part of the 6.2 percent increase.

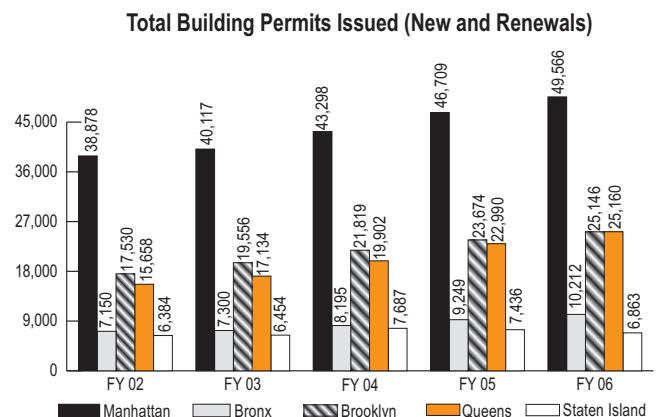
Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Construction inspections completed (000)	166.9	155.5	180.4	188.6	209.0	*	*	*
- Complaints (%)	29.6%	28.7%	29.8%	36.3%	37.6%	*	*	*
- Certificate of Occupancy (%)	13.4%	12.4%	12.4%	11.9%	11.5%	*	*	*
- Construction Monitoring (%)	29.9%	28.0%	26.2%	27.3%	24.5%	*	*	*
- Other (%)	27.1%	30.9%	31.6%	24.5%	26.4%	*	*	*
Average construction inspections per inspector day	NA	11.9	13.0	13.2	11.8	10.0	10.0	10.0
Construction inspections resulting in at least one Stop Work Order (%)	1.7%	2.5%	2.1%	2.6%	2.8%	*	*	*
Construction inspections resulting in a Vacate Order (%)	0.2%	0.1%	0.3%	0.3%	0.7%	*	*	*
Construction inspections resulting in at least one Work Without a Permit Violation (%)	4.5%	9.5%	5.2%	5.3%	5.0%	*	*	*
Priority A complaints (emergency) responded to within 1.5 days (%)	87.6%	93.7%	96.4%	97.4%	95.4%	95.0%	95.0%	95.0%
Priority B complaints (nonemergency) responded to within 40 days (%)	87.5%	78.5%	70.8%	87.7%	88.2%	70.0%	70.0%	70.0%
Licenses issued (new and renewal)	10,653	10,342	11,833	10,834	13,278	*	*	*
Mail-in license renewals processed within 25 days (%)					68.0%	70.0%	70.0%	70.0%
Investigations resulting in enforcement action	142	216	265	239	338	*	*	*
Violations and summonses issued to individuals for work without proper qualifications	137	192	294	137	196	*	*	*
Environmental Control Board violations issued	37,393	44,756	42,407	46,327	49,200	*	*	*
Environmental Control Board violations issued that were upheld in court	10,585	14,630	14,043	13,928	12,621	*	*	*
Certificates of Correction approved		21,162	28,350	28,138	31,724	*	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



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

- The number of construction plan applications filed rose by 5.5 percent in Fiscal 2006 yet the overall time required to complete initial reviews for all categories was significantly better than the target.
- The Plan Examination Notification System implemented in November 2004 allows customers to schedule plan examination appointments through the City's 311 Citizen Service Center. By June 2006 the average wait time for the next available appointment had fallen to 1.8 business days, a 70 percent decrease from June 2005 wait times. The Center processes over 8,500 plan examination appointment requests each month.
- The Department is completing its multi-year effort to adopt the International Building Code and related family of codes as the new Construction Codes for the City. Local Law 99, enacting a new Plumbing Code and administrative provisions, was signed in December 2005. Legislation containing the remaining provisions of the new Construction Codes will be submitted to the City Council in Fiscal 2007.





Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Jobs filed	56,755	59,809	64,948	69,373	73,188	*	*	*
- New buildings	5,564	6,433	7,117	7,602	7,890	*	*	*
- Alteration I (major renovation)	6,603	7,026	7,420	8,185	8,232	*	*	*
- Alterations II and III (minor renovation)	44,588	46,350	50,411	53,586	57,066	*	*	*
Jobs pending with objections by DOB (%)	44.2%	45.3%	45.1%	39.9%	36.4%	*	*	*
Jobs approved with modifications made (%)	34.8%	35.9%	54.5%	29.9%	26.8%	*	*	*
Certificates of Occupancy issued	10,497	12,866	11,491	12,081	12,672	*	*	*
Jobs professionally certified (%)	36.6%	37.5%	39.6%	43.3%	46.8%	*	*	*
Jobs professionally certified that were audited (%)	NA	NA	NA	19.2%	17.5%	20.0%	20.0%	20.0%
Audits resulting in revocation notice (%)	NA	NA	NA	14.9%	19.6%	*	*	*
Applications resulting in a permit (%)	79.3%	79.8%	77.3%	77.4%	77.1%	*	*	*
Average days to complete first plan review	3.2	3.6	3.1	3.2	2.6	4.5	4.5	4.5
- New buildings	3.7	6.7	5.5	6.7	5.1	*	*	*
- Alteration I (major renovation)	5.6	5.7	6.1	6.2	4.7	*	*	*
- Alterations II and III (minor renovation)	2.7	2.8	2.3	2.2	2.2	*	*	*
Average days to process application	1.1	0.5	0.4	0.3	0.2	*	*	*
- With PC filing	0.3	0.1	0.2	0.1	0.1	0.5	0.5	0.5
- Without PC filing	1.9	0.9	0.8	0.6	0.4	2.0	2.0	2.0

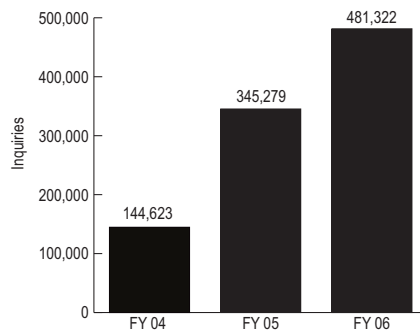
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 481,322 DOB-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 DOB - related inquiries:	Total	% of DOB Inquiries
<i>Cancel/Modify/Reschedule Plan Exam Appointments</i>	68,458	14%
<i>Schedule a Plan Examiner Appointment</i>	63,860	13%
<i>Illegal Conversion or Occupancy</i>	36,452	8%
<i>Service Request Status - DOB</i>	36,404	8%
<i>Illegal Building Construction Complaint</i>	34,157	7%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$56.4	\$57.9	\$57.9	\$64.3	\$84.2	\$84.0	\$74.3	\$85.9
Revenues (\$ millions)	\$83.2	\$90.3	\$99.4	\$114.4	\$124.4	\$111.2	\$98.4	\$109.7
Personnel	863	893	901	979	1,093	1,154	1,139	1,188
Overtime earned (\$000)	\$2,528	\$1,981	\$1,203	\$1,879	\$2,471	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Key Public Service Area 'Facilitate construction through the timely delivery of services' was amended to read 'Facilitate compliant construction through the timely delivery of services' to reflect the Department's renewed commitment to assuring compliance with the Building Code and Zoning Resolution.



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

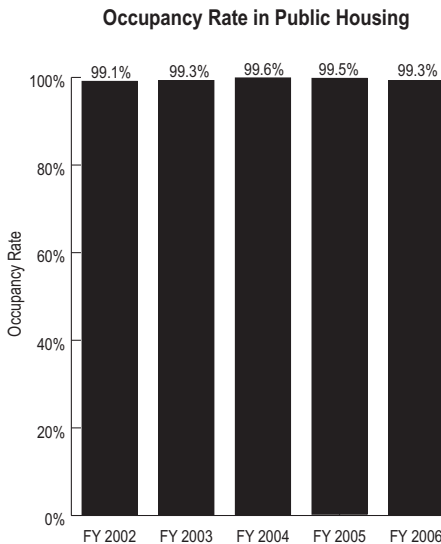
The New York City Housing Authority (NYCHA) provides affordable housing to nearly 420,000 low- and moderate-income City residents in 344 housing developments with 179,000 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists over 83,900 families in locating and renting housing in privately owned buildings. In addition, the Authority provides social services for its residents through 112 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.
 - For Fiscal 2006, the proportion of working families placed, and the proportion of working families residing in public housing are the highest since Fiscal 1998.
 - NYCHA's management cost per dwelling unit has increased by 13 percent since Fiscal 2002.

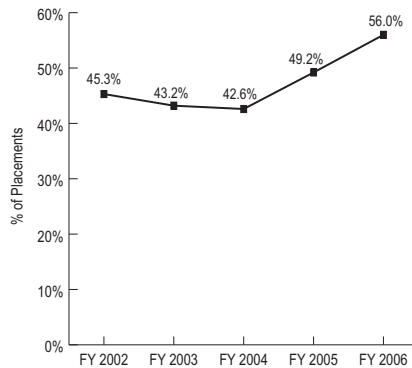


Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Occupancy rate (%)	99.1%	99.3%	99.6%	99.5%	99.3%	*	*	*
Average time to prepare vacant apartments (days)	11.0	10.0	11.9	11.8	11.8	*	*	12.0
Management cost per dwelling unit (\$)	\$692	\$718	\$704	\$717	\$782	\$744	\$744	\$827
Working families residing in public housing (cumulative) (%)	35.5%	40.0%	40.8%	41.2%	42.6%	*	*	*
Applicants placed in public housing	7,560	8,021	7,174	7,126	6,589	*	*	*
- Working families placed in public housing (%)	45.3%	43.2%	42.6%	49.2%	56.0%	50.0%	50.0%	50.0%
- Disabled persons placed in public housing (%)	27.0%	30.0%	31.0%	29.2%	30.5%	*	*	*
Families on Section 8 waiting list (000)	148	126	132	127	127	*	*	*
Utilization rate for Section 8 vouchers (%)	96.0%	96.9%	99.5%	100.0%	97.4%	99.0%	99.0%	95.0%
Applicants placed through Section 8 vouchers		11,298	12,216	4,013	2,442	*	*	*

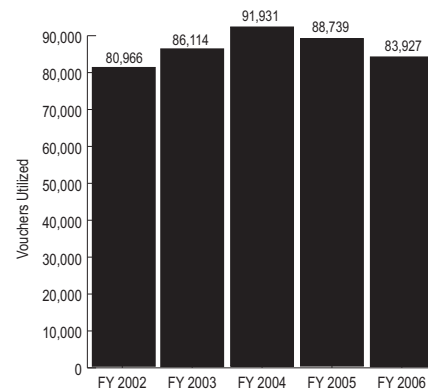
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**Working Families Placed in Public Housing
Fiscal 2002 - 2006**



Section 8 Voucher Utilization



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

- NYCHA’s response time to emergency complaints remained stable in Fiscal 2006, while emergency complaint volume increased 11.6%.
- Crime in public housing developments decreased again in Fiscal 2006 for the ninth consecutive year.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
☎ Average time to resolve nonemergency complaints (days)	11.0	10.3	14.9	12.9	13.8	15.0	15.0	15.0
☎ Average time to resolve emergency complaints (hours)	0.92	1.2	1.2	1.2	1.2	24.0	24.0	24.0
☎ Average time to resolve heat complaints (hours)				4.2	4.3	12.0	12.0	12.0
☎ Average time to resolve elevator complaints (hours)	5.5	4.7	5.2	5.3	5.8	5.0	5.0	5.0
NYCHA-managed properties within Citywide Rodent Initiative target areas			819	820	817	*	*	*
- Properties with signs of rodent infestation (%)			16%	18.9%	23.4%	*	*	*
Crime reduction in major felony areas (%)	11.9%	1.3%	3.7%	4.8%	2.1%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR “NA” - means Not Available in this report

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

- NYCHA’s community and senior centers continue to engage public housing residents. The number of community centers, average daily resident participation, and senior center utilization show increases in Fiscal 2006..
- In Fiscal 2006, NYCHA job training graduates were placed into jobs at the highest rate in five years, as more than three-quarters of candidates found job placements.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Utilization of community centers (%)	87%	98%	101%	57%	72%	90%	90%	85.0%
Utilization of senior centers (%)	102%	91%	103%	131%	135%	90%	90%	85.0%
Initial social service tenant contacts conducted within five days of referral (%)	77%	88%	81%	81%	84%	*	*	*
Residents approved for the Emergency Transfer Program	489	633	532	760	774	*	*	*
Referrals to supportive social services for senior residents	159,492	153,075	161,546	150,231	141,516	*	*	*
Job training graduates placed in jobs (%)	60%	54%	61%	60%	77%	*	*	*
Resident job placements	791	871	686	603	1,079	*	*	*
Youth placed in jobs through youth employment programs	2,037	1,812	1,994	2,633	2,457	*	*	*

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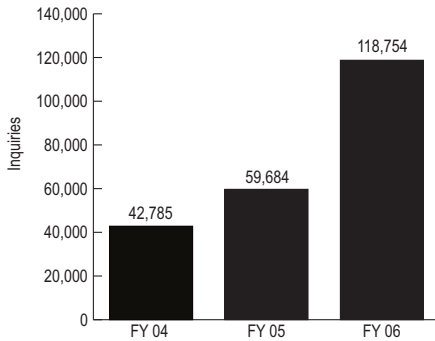


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 118,754 NYCHA-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 NYCHA - related inquiries:	Total	% of NYCHA Inquiries
<i>After Hours Emergency Maintenance - Bronx and Brooklyn</i>	29,131	25%
<i>Apply for Housing Assistance - Brooklyn</i>	9,450	8%
<i>NYCHA - Heat and Hot Water - Brooklyn</i>	8,168	7%
<i>Public Housing Maintenance - Brooklyn</i>	6,734	6%
<i>NYCHA - Heat and Hot Water - Bronx</i>	5,977	5%

Agency Resources

Agency Resources	A c t u a l					FY06 ¹	Preliminary FY07 ¹	Updated FY07 ²
	FY02	FY03	FY04	FY05	FY06			
<i>Expenditures (\$ millions)</i>	\$2,096.1	\$2,251.8	\$2,298.6	\$2,469.7	\$2,565.9	\$2,678.9	\$2,699.6	\$2,719.6
<i>Revenues (\$ millions)</i>	\$2,070.3	\$2,082.7	\$2,179.3	\$2,355.2	\$2,504.5	\$2,678.9	\$2,550.4	\$2,690.4
<i>Personnel</i>	15,038	14,917	14,116	13,996	12,995	13,049	13,049	12,459
<i>Overtime earned (\$000)</i>	\$30,591	\$23,419	\$22,704	\$15,928	\$15,638	*	*	*
<i>Capital commitments (\$ millions)</i>	\$9.2	\$12.5	\$2.6	\$3.5	\$21.3	\$88.1	\$15.1	\$15.1
<i>Work Experience Program (WEP) participants assigned</i>	361	461	38	0	0	*	*	*

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- NYCHA has added a target for the ‘Average time to prepare vacant apartments (days).’
- Two measures have been deleted: ‘Homeless families placed in public housing (%)’ and ‘Homeless families placed through Section 8 vouchers.’ These measures were added when NYCHA had an agreement with the Department of Homeless Services to give a priority to families referred by DHS. This agreement is no longer in place.
- NYCHA has changed the name of the measure ‘Residents placed in jobs’ to ‘Resident job placements.’ The new name more accurately reflects the level of service provided to residents by the Department of Resident Employment Services and Human Resources and better accounts for the fact that residents are often placed in more than one job during a reporting period.
- NYCHA has changed the name of the measure ‘Supportive services rendered to senior residents’ to ‘Referrals to supportive social services for senior residents’ to more accurately reflect the fact that these social services are primarily provided on a walk-in basis, where residents self-refer and obtain referrals to external services as they are needed.
- An internal audit revealed an error in the calculation methodology for the measure ‘Utilization of Community Centers (%).’ Figures for Fiscal 2005 have been revised accordingly.





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.

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.

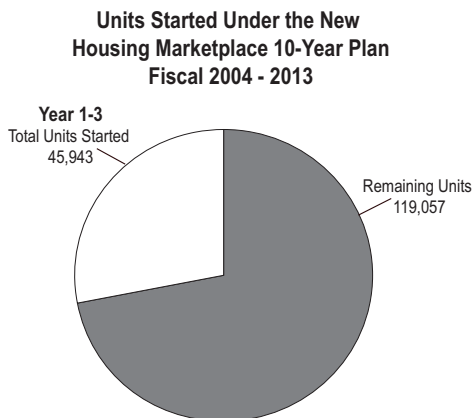
Scope of Agency Operations

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.

Performance Report

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

- In Fiscal 2006 the New Housing Marketplace Plan was expanded to fund the creation and preservation of 165,000 units from Fiscal 2004 through Fiscal 2013, more than double the Plan's initial goal of 65,000 units over a five-year period. As of the end of the reporting period, total housing starts approached 46,000 units.
- Construction starts and completions exceeded their targets by 15 percent and 3 percent, respectively. Units completed for persons with special needs fell below plan as a result of delays in eight projects. The majority of these units are expected to be finished in the first quarter of Fiscal 2007 as reflected in the revised target. The delayed projects also included 155 units designated for the homeless.



Performance Statistics	Actual					Target		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
<i>Total starts financed or assisted under the New Housing Marketplace Plan (units)</i>			10,210	18,340	17,393	15,099	14,048	17,055
- New construction starts - HPD and HDC			5,168	6,964	6,354	6,562	7,539	5,279
- Preservation starts - HPD and HDC			5,033	11,288	10,905	8,262	6,209	11,551
- Number of homeowners receiving downpayment assistance			9	88	134	275	300	225
<i>Planned starts initiated (%)</i>			100%	116%	115%	*	*	*
<i>Total completions financed or assisted under the New Housing Marketplace Plan (units)</i>			7,991	15,173	13,190	12,851	12,534	13,714
- New construction completions - HPD and HDC			2,435	3,550	3,407	3,982	5,055	4,440
- Preservation completions - HPD and HDC			5,556	11,623	9,783	8,869	7,479	9,274
<i>Planned completions initiated (%)</i>			92%	166%	103%	*	*	*



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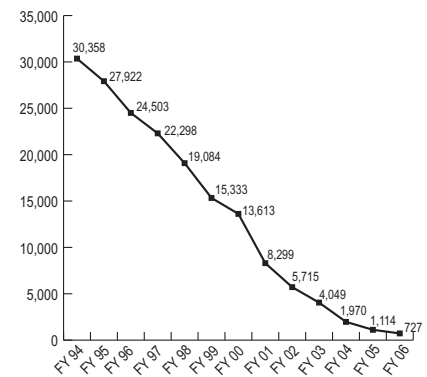
Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07
<i>Units completed for:</i>								
- Homeowners			1,091	1,288	1,264	*	*	*
- Special needs populations	926	507	752	940	393	688	780	1,067
- Homeless individuals and families	282	294	309	391	239	*	*	*
<i>Total properties assessed</i>	6,249	6,276	7,540	7,116	9,025	*	*	*
<i>Total assessed properties with treatment commenced</i>	1,712	2,559	3,387	2,919	3,125	*	*	*
<i>Properties assessed and determined to be at risk of abandonment</i>	1,404	1,330	2,305	1,777	1,851	*	*	*
- At-risk properties with treatment commenced (%)	57%	63%	73%	76%	70%	*	*	*
<i>Properties with completed treatment outcomes</i>	987	958	1,059	1,303	1,420	*	*	*
- Completed repair agreements (%)	16%	14%	23%	12%	22%	*	*	*
- Education/counseling (%)	29%	4%	22%	12%	30%	*	*	*
- Code enforcement actions completed (%)	11%	24%	10%	33%	17%	*	*	*
- Loans committed (%)	5%	10%	15%	13%	14%	*	*	*
- Other (%)	39%	48%	30%	29%	17%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "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 96 percent from Fiscal 1994 levels, and the remaining workload was slightly more than 1,500 units.

Units in Occupied Buildings



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07
<i>Units sold</i>	2,941	2,493	1,843	1,855	1,483	1,645	468	797
- Sold to tenants (%)	13%	21%	30%	18%	22%	*	*	*
- Sold to nonprofit organizations (%)	47%	43%	31%	54%	25%	*	*	*
- Sold to community-based real estate professionals (%)	40%	36%	39%	28%	53%	*	*	*
<i>Reduction in number of units in City management since 1994 (%)</i>	78%	85%	91%	95%	96%	96%	96%	97%

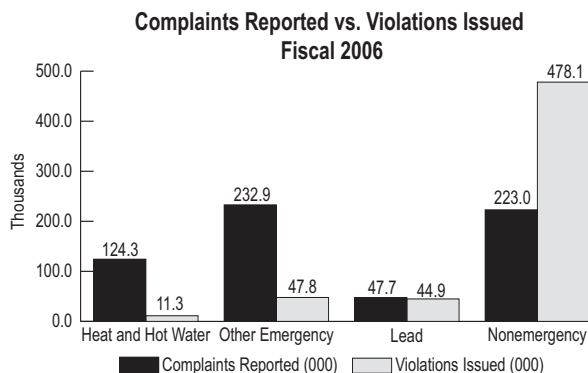
☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- Complaints to the 311 Citizen Service Center regarding housing conditions ranging from lack of essential services to less critical maintenance problems continued to climb, as they have since the implementation of 311. During the reporting period total complaints increased by 8 percent. The overall number of emergencies fell, but there was a rise in lead paint complaints and a significant jump in the nonemergency category, which went up by close to one third.



- The number of inspections completed increased, driven by the growth in the number of complaints and improvements in inspector productivity.
- Housing maintenance code violations were 21 percent higher in Fiscal 2006, with the majority of the increase in nonemergency violations, principally due to the impact of the more stringent requirements of the lead law of 2004 and an increase in the number of nonemergency complaints. Lead complaints increased by 14 percent this fiscal year. Inspections for lead conditions, which fall under the emergency category, triggered an uptick in nonemergency violations because surfaces which test negative for lead-based paint result in the issuance of nonemergency violations. Additionally, the milder winter allowed inspectors to inspect more nonemergency complaints during the heat season.
- Implementation of new procedures to administratively remove violations that have been verified as corrected and a greater number of violations re-inspected by HPD staff contributed to a 30 percent increase in violations removed.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Total complaints reported (000)	296.4	371.0	469.3	582.6	627.9	*	*	*
- Total emergency complaints (000)	212.9	268.8	337.7	414.8	404.9	*	*	*
- Heat and hot water (000)	79.0	104.9	118.5	124.6	124.3	*	*	*
- Lead (000)	9.3	10.2	12.8	41.8	47.7	*	*	*
- Other emergency (000)	124.6	153.7	206.4	248.4	232.9	*	*	*
- Nonemergency complaints (000)	83.4	102.2	131.6	167.7	223.0	*	*	*
Average time to respond to an emergency complaint (hours)	2.5	3.4	14.3	10.9	11.0	*	*	*
Average time to respond to a heat and hot water complaint (hours)					18.3	*	*	*
Inspections completed (000)	NA	490.7	521.1	576.0	599.7	500.0	576.0	576.0
Inspection visits per team per day	9.0	9.3	8.9	9.2	10.5	*	*	*
Ratio of completed inspections to attempted inspections (%)	NA	87.2%	83.7%	75.0%	74.0%	*	*	*
Total violations issued (000)	319.3	314.3	311.5	482.7	582.0	*	*	*
- Total emergency violations issued (000)	61.5	69.6	70.6	84.0	103.9	*	*	*
- Heat and hot water (000)	13.4	14.4	14.5	12.9	11.3	*	*	*
- Lead (000)	8.8	10.6	10.6	35.7	44.9	*	*	*
- Other emergency (000)	39.3	44.6	45.5	35.4	47.8	*	*	*
- Nonemergency violations issued (000)	257.8	244.7	240.9	398.6	478.1	*	*	*
Total violations removed (000)	375.8	416.7	404.0	494.9	643.2	*	*	*
Violations issued and removed in the same fiscal year (%)	21.0%	25.0%	25.0%	25.0%	33.0%	*	*	*
Emergency violations corrected by owner (%)	46.0%	49.0%	49.0%	38.0%	46.0%	*	*	*

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Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Emergency violations corrected by HPD (%)	19.0%	17.0%	14.0%	19.0%	17.0%	*	*	*
Average cost of repair work performed by HPD (\$)	\$781	\$681	\$809	\$886	\$966	*	*	*
- Emergency (non-lead) (\$)	\$711	\$613	\$766	\$643	\$764	*	*	*
- Lead (\$)	\$1,771	\$1,752	\$1,369	\$1,934	\$1,575	*	*	*
Total outstanding code compliance cases at start of fiscal year	8,284	8,499	7,890	5,283	5,864	*	*	*
- Code compliance cases closed (%)	75.4%	72.0%	88.0%	72.0%	87.0%	*	*	*
Judgments and settlements collected (\$000)	\$2,006	\$3,282	\$3,727	\$3,633	\$4,205	*	*	*
HPD-managed properties within Citywide Rodent Initiative target areas			2,015	1,278	1,110	*	*	*
- Properties with signs of rodent infestation (%)			10%	6%	3%	*	*	*

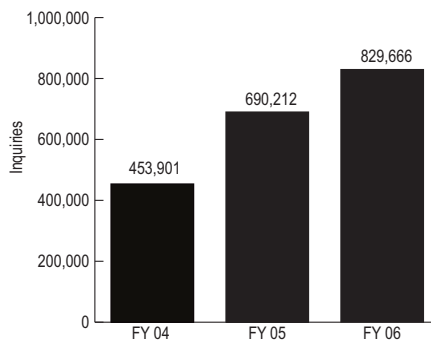
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 829,666 HPD-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 HPD - related inquiries:	Total	% of HPD Inquiries
Residential Landlord Complaint - Heat and Water	330,970	40%
Landlord Complaint - Maintenance	247,538	30%
Affordable Housing Information - English	28,095	3%
Service Request Status - Brooklyn	26,055	3%
Tenant and Landlord Disputes Brochure	17,929	2%

Agency Resources

Agency Resources	A c t u a l					Preliminary			Updated
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²	
Expenditures (\$ millions)	\$408.0	\$389.9	\$418.6	\$473.9	\$586.9	\$526.4	\$487.5	\$496.5	
Revenues (\$ millions)	\$74.7	\$65.2	\$59.1	\$92.4	\$61.6	\$49.1	\$33.3	\$35.0	
Personnel	2,572	2,420	2,706	2,684	2,665	2,888	2,887	2,909	
Overtime earned (\$000)	\$711	\$765	\$924	\$1,021	\$835	*	*	*	
Capital commitments (\$ millions)	\$438.3	\$312.6	\$283.4	\$423.1	\$342.6	\$615.1	\$454.9	\$515.1	
Work Experience Program (WEP) participants assigned	156	122	214	233	203	*	*	*	

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



Noteworthy Changes, Additions or Deletions

- Due to an increased focus on preservation of affordability in the expanded New Housing Marketplace Plan, the definitions of the indicators ‘Total starts financed or assisted under the New Housing Marketplace Plan (units)’ and its subset ‘Preservations starts – HPD and HDC’ have been revised to include existing housing units whose affordability has been extended as a result of a regulatory agreement or other binding document that imposes income or rent restrictions on a property for ten or more years. Previously only construction starts were included in this measure.
- HPD revised 10 Fiscal 2007 targets; typically, targets are updated following the release of the Preliminary Mayor’s Management Report.





DEPARTMENT OF DESIGN AND CONSTRUCTION

David J. Burney, Commissioner

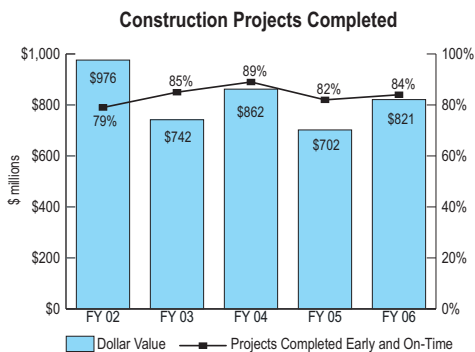
Key Public Service Areas

- ✓ 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 over \$4.7 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.



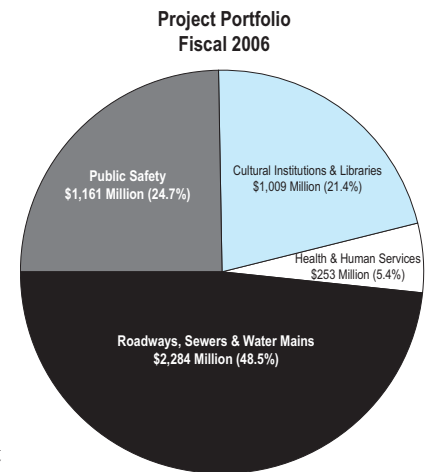
Critical Objectives

- 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.

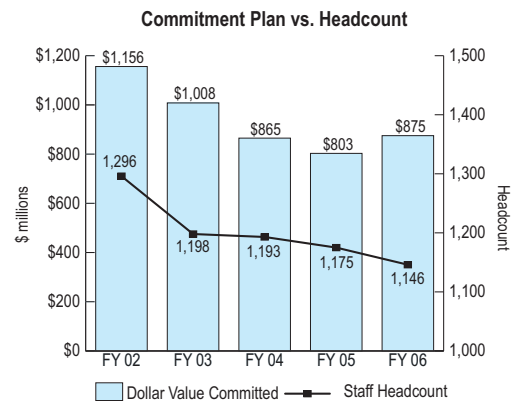
Performance Report

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

- DDC exceeded its capital construction targets, and delivered 84 percent of completed projects on or ahead of schedule with a cost overrun rate of less than 3 percent.
- The Department reconstructed 42 percent more lane miles of roadway compared to Fiscal 2005 but missed the annual target due to ongoing utility interference issues, particularly in Lower Manhattan. The recently approved "Joint Bidding" agreement, which allows the City to bid street work and private utility work together in that area, is expected to help address many of these problems beginning with jobs bid in Fiscal 2007. The volume of completed sewer and water main work was above expected levels.



- The Design and Construction Excellence Initiative completed its second year of implementation. More than sixty projects are currently underway and many policy changes have been effected, including the successful implementation of quality based selection for design services.
- As part of its citywide client satisfaction metrics, the Department added four indicators. The measures will report on feedback solicited through post-construction surveys received from client agencies for structure projects, and from randomly selected property owners and businesses for infrastructure projects. In Fiscal 2006, 31 percent of surveys were returned and 75 percent of respondents expressed satisfaction with the projects' results.





Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
<i>Design projects completed</i>	265	210	173	153	121	107	*	107
- Completed early (%)	17%	25%	23%	24%	21%	16%	*	16%
- Completed on time (%)	71%	71%	72%	69%	69%	71%	*	71%
<i>Construction projects completed</i>	286	210	195	170	156	144	*	160
- Infrastructure	88	84	69	67	75	67	*	59
- Human services	32	27	24	23	10	6	*	22
- Cultural institutions and libraries	54	41	54	52	33	33	*	49
- Public safety	40	24	37	25	38	38	*	30
- Schools	72	34	11	3	NA	*	*	*
- Completed early (%)	36%	40%	31%	32%	26%	36%	*	36%
- Completed on time (%)	43%	45%	58%	50%	58%	46%	*	46%
<i>Lane miles reconstructed</i>	48.8	49.0	30.7	42.5	60.2	72.2	*	77.2
- Construction completed on schedule (%)	83%	80%	93%	76%	81%	80%	*	80%
Sewers constructed (miles)	33.6	18.8	19.7	17.7	15.1	9.2	*	11.1
- Construction completed on schedule (%)	77%	20%	84%	81%	85%	80%	*	80%
Sewers reconstructed (miles)	38.5	15.3	12.6	17	13.5	14.3	*	12.4
- Construction completed on schedule (%)	83%	73%	88%	68%	88%	80%	*	80%
Water mains (new and replaced) (miles)	107.6	61.4	36.2	57.8	47.9	40.3	*	51.6
- Construction completed on schedule (%)	69%	62%	82%	82%	84%	80%	*	80%
<i>Projects valued less than \$1.5 million</i>				75	60	*	*	*
- Average construction duration								
- Structures (days)				297	186	*	*	*
- Street (days)				288	320	*	*	*
- Water/sewer (days)				232	275	*	*	*
<i>Projects valued greater than \$1.5 million</i>				93	96	*	*	*
- Average construction duration								
- Structures (days)				717	800	*	*	*
- Street (days)				407	462	*	*	*
- Water/sewer (days)				420	493	*	*	*
<i>Average cost change for all completed construction contracts (excluding programmatic scope changes) (%)</i>	3.4%	3.1%	4.2%	0.9%	2.2%	6.0%	6.0%	6.0%
<i>Average cost change for all completed consultant design and construction supervision contracts (excluding programmatic scope changes) (%)</i>	5.2%	0.5%	2.1%	5.1%	1.2%	6.0%	6.0%	6.0%
<i>Projects audited (%)</i>	100%	100%	97%	98%	98%	95%	95%	95%
<i>Capital commitment plan committed to within the first six months of the fiscal year (%)</i>	41%	41%	41%	37%	36%	36%	*	36%
Post-construction satisfaction surveys								
- Number of projects surveyed					105	*	*	*
- Number of surveys sent					318	*	*	*
- Number of surveys returned					98	*	*	*
- Rate of overall satisfaction (%)					75%	*	*	*

Bold - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

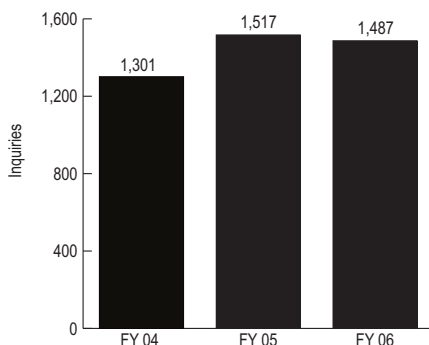


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,487 DDC-related inquiries in Fiscal 2006.

Citizen Inquiries Received by 311



<i>Top DDC - related inquiries:</i>	Total	% of DDC Inquiries
<i>DDC Project Inquiries and Complaints</i>	1,010	68%
<i>General Inquiries for the Department of Design and Construction</i>	184	12%
<i>Bidding on DDC Projects</i>	36	2%
<i>Construction Vendor Prequalification List</i>	7	0%

Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
<i>Expenditures (\$ millions)</i>	\$621.3	\$162.4	\$82.6	\$85.1	\$91.2	\$102.5	\$98.9	\$100.5
<i>Revenues (\$000)</i>	\$160	\$105	\$126	\$142	\$143	\$150	\$150	\$150
<i>Personnel</i>	1,296	1,198	1,193	1,175	1,146	1,338	1,339	1,342
<i>Overtime earned (\$000)</i>	\$4,016	\$1,744	\$1,223	\$1,249	\$1,118	*	*	*
<i>Capital commitments (capital projects managed for client agencies) (\$ millions)</i>	\$1,155.6	\$1,008.3	\$846.2	\$815.2	\$855.8	\$939.3	*	\$1,043.6

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- DDC's Fiscal 2006 Mayor's Management Report includes substantial changes intended to reflect increased focus on its principal mission. As part of these revisions, the Key Public Service Area 'Coordinate the design and construction of projects with City agencies, community representatives, utilities and regulatory agencies to maximize their input and minimize disruption of services' has been removed. The Department's success in coordinating projects with stakeholders is now reflected in the four new indicators on post-construction surveys referenced in the Performance Report section, as well as in the citywide performance statistics. Additionally, since DDC's current responsibilities in the area have been fully integrated into its workload, the Key Public Service Area 'Help rebuild Lower Manhattan' has been deleted. Seven other metrics, which appear in boldface, were added to provide greater detail on the Agency's projects.
- The Critical Objective 'Ensure that projects are completed in a timely and cost-effective manner' has been updated and now reads, '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.'
- Fiscal 2006 data for the indicator 'Construction projects completed – Schools' is 'NA' because those projects are being managed through the School Construction Authority.
- The metric 'Water mains replaced (miles)' has been retitled 'Water mains (new and replaced) (miles)' to clearly reflect the activity being measured. Previously reported data was not affected.



- DDC added 19 targets for Fiscal 2007. The majority of the Department's annual targets are routinely developed following the release of the Preliminary Mayor's Management Report, after client agencies have had the opportunity to review and revise their capital plans to reflect changes necessitated by the January Financial Plan.



DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Martha K. Hirst, Commissioner

Key Public Service Areas

- ✓ Support the City's workforce needs through civil service test administration, hiring support and personnel development.
- ✓ Operate and maintain 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) works to ensure 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 54 public buildings; purchases, sells and leases non-residential real property; and purchases, inspects and distributes supplies and equipment.

Critical Objectives

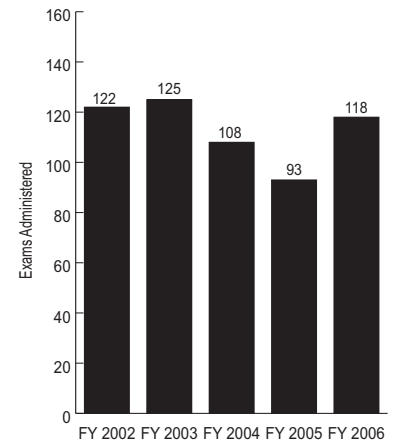
- Increase the public's access to information and employment opportunities in City government.
- Ensure a sufficient number of eligible job applicants through the timely administration of civil service exams.
- Maximize the availability and quality of training.
- Ensure that DCAS-managed facilities receive 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.

- The number of civil service exams offered increased to 118 in Fiscal 2006 from 93 in Fiscal 2005. The percentage of exams administered on schedule also increased to 93.4 percent in Fiscal 2006 from 87.5 percent in Fiscal 2005. DCAS conducts the exams to meet the hiring needs of City agencies.
- In order to enhance the recruitment efforts of the Police Department and the Department of Correction, DCAS instituted continuous filing for Police Officer and Correction Officer exams in Fiscal 2006.

Civil Service Exams Administered



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
☎ Applications received for open competitive civil service exams	170,226	193,906	158,420	115,799	130,492	*	*	*
Exams administered on schedule (%)	99.4%	93.3%	91.8%	87.5%	93.4%	100.0%	100.0%	100.0%
Training sessions evaluated as satisfactory or better (%)	99.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Average cost of training per employee	\$255.34	\$207.88	\$164.59	\$196.28	\$198.16	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



✓ **Operate and maintain City-owned public buildings to ensure a clean and safe environment.**

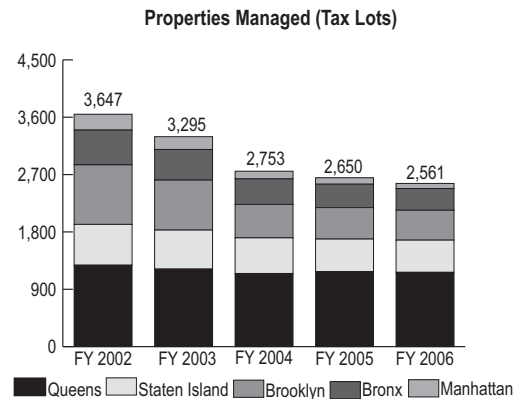
- As the number of in-house work orders continued to increase, DCAS continued to complete over 90 percent of these work orders within the established 30-day time frame. The timely response to maintenance requests, along with enhanced customer service by maintenance staff, contributed to improved ratings for the cleanliness and maintenance in DCAS buildings.
- The cost of cleaning per square foot increased due to higher personnel costs, including a 2.5 percentage point rise in employee fringe benefits and increases in salary.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07 Updated
Court space that receives acceptable ratings for cleanliness and maintenance (%)	97%	100%	100%	100%	100%	100%	100%	100%
Non-court space that receives acceptable ratings for cleanliness and maintenance (%)		85%	95%	95%	100%	75%	75%	75%
Average cost of cleaning per square foot		\$1.65	\$1.69	\$1.65	\$2.01	*	*	*
In-house work orders received	11,658	17,370	17,528	28,351	36,192	*	*	*
In-house work orders completed within 30 days (%)	80%	84%	90%	94%	97%	75%	75%	75%

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- DCAS held one real estate auction this fiscal year, generating over \$20 million in bids received. While the number of lots available for sale decreased from last year, revenue was greater than target due to higher-than-anticipated bid prices.
- DCAS generated over \$56 million in lease revenue, surpassing its annual target. This increase was largely due to higher-than-expected revenue from leases with two major hotels that pay income-based rent.
- The number of lots in the Department's inventory continued to decline and DCAS received only 29 requests to fence lots in Fiscal 2006.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07 Updated
Revenue generated from the sale of surplus personal property (\$000)		\$7,907	\$7,248	\$8,956	\$7,948	\$5,700	\$5,700	\$5,700
☎ Real estate auction bids received (\$000)	\$42,796	\$0	\$32,804	\$32,229	\$20,054	\$11,650	\$11,650	\$11,650
Lease revenue generated (\$000)	\$44,744	\$52,063	\$51,397	\$49,457	\$56,454	\$34,661	\$34,661	\$34,661
Rents collected as a percentage of rents billed	85%	102%	98%	101%	95%	91%	91%	91%
Lots fenced		88	81	79	30	*	*	*
Lots fenced within 7 weeks (%)		53%	46%	56%	53%	65%	65%	65%
DCAS-managed properties within Citywide Rodent Initiative target areas			117	57	43	*	*	*
- Properties with signs of rodent infestation (%)			2%	9%	5%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



✓ Procure goods for City agencies.

- In Fiscal 2006, 83 percent of light duty vehicles purchased by DCAS were powered by alternative fuel, surpassing the 80 percent target set by Local Law 6 of 1991. In Fiscal 2006 Local Law 6 was replaced by Local Law 38, which focuses on fuel economy and vehicle emissions; new indicators required by this legislation will be developed for subsequent Mayor's Management Reports.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07
Average number of bidders per bid		5.1	5.3	5.1	5.0	*	*	*
Alternative fuel vehicles purchased (%)		97%	89%	87%	83%	80%	*	*
Total energy purchased (British Thermal Units) (trillions)	26.6	28.0	27.3	27.7	27.6	*	*	*
- Total electricity purchased (kilowatt hours) (billions)	3.93	4.02	3.96	4.06	4.14	*	*	*

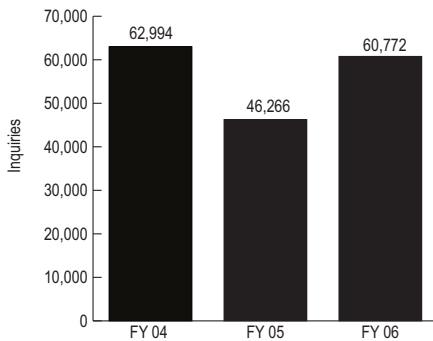
☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 60,772 DCAS-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 DCAS - related inquiries:	Total	% of DCAS Inquiries
Civil Service Exam Information	22,268	37%
Get a Job with NYC	13,931	23%
Buy a Parking Card in Person or over the Phone	5,736	9%
City Employment Verification	5,026	8%
Real Estate and Lease Auctions	2,350	4%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$641.3	\$681.0	\$685.8	\$758.4	\$868.8	\$896.9	\$799.3	\$991.7
Revenues (\$ millions)	\$95.1	\$97.5	\$107.0	\$107.8	\$94.9	\$69.7	\$56.7	\$56.7
Personnel	2,006	2,000	1,933	1,961	1,953	2,153	2,038	2,124
Overtime earned (\$000)	\$5,898	\$5,396	\$6,818	\$7,482	\$9,460	*	*	*
Capital commitments (\$ millions)	\$180.9	\$112.9	\$178.1	\$79.8	\$113.8	\$309.9	\$242.2	\$393.2
Work Experience Program (WEP) participants assigned	567	773	618	460	1,271	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2003 and Fiscal 2005 data for 'In-house work orders received' was revised for accuracy.





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) works with City agencies to manage information systems that support City operations and public access to City services. DoITT operates the City's 311 Citizen Service Center, which provides the public with information and services for over 300 agencies and organizations. DoITT also manages and operates the City's data center and provides HelpDesk services for the City. DoITT is home to the Citywide Geographic Information Systems Unit, which develops, supports and hosts an accurate digital map, used to support City operations, data analysis, policy making and public safety. DoITT also operates the City's website, telephone systems, fiber-optic network, 800 MHz radio network, internal data network, and television and radio stations. In addition, DoITT administers the City's telecommunications franchises including the "high capacity" fiber, cable television infrastructure, public pay telephones, and mobile telecommunications equipment installed on City property and in City streets.

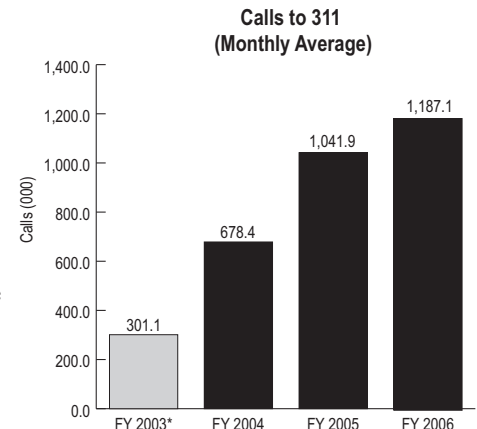
Critical Objectives

- Increase the public's access to nonemergency City services through the 311 Citizen 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.

- Since its inception in March 2003 the 311 Citizen Service Center has received over 36 million calls. In Fiscal 2006, 311 handled 70 percent more calls from non-English speakers than in Fiscal 2005. 311 received an average of nearly 1.2 million calls per month, up 14 percent from the calls it received in Fiscal 2005, and an increase of 75 percent from the calls it received in Fiscal 2004. 311 handled over 250,000 calls over the course of the record snowstorm of February 2006 and more than 716,000 calls related to the December 2005 transit strike. On the first day of the strike alone, 311 received more than 241,000 calls, a record number for a single day.
- In Fiscal 2006 there was an 11 percent increase in the use of online forms on NYC.gov. This is the fourth consecutive fiscal year that the use of these electronic forms has grown, increasing by more than 36 percent in the past two years.



*Fiscal 2003 monthly average is calculated from the 311 Call Center launch date (March 2003) and the end of the fiscal year.

Top 10 Citywide 311 Inquiries:	Total	% of All
<i>December 2005 Transit Strike Inquiries</i>	716,302	6.9%
<i>Noise Complaints (all inquiries)</i>	351,780	2.5%
<i>Heat and Hot Water Complaints</i>	330,970	2.3%
<i>Chlorofluorocarbon (CFC) and Freon Removal</i>	273,201	1.9%
<i>Bus or Subway Information</i>	262,492	1.8%
<i>Landlord Maintenance Complaints</i>	247,538	1.7%
<i>Parking Violation Ticket Assistance</i>	246,581	1.7%
<i>Missing Vehicle Towed</i>	202,887	1.4%
<i>Garbage Pickup</i>	159,168	1.1%
<i>Streetlight Defect</i>	135,466	1.0%



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary	Updated	
						FY06	FY07	FY07
☎ Calls made to 311 (000)		1,204.3	8,140.9	12,503.2	14,245.4	*	*	*
☎ Calls answered in 30 seconds or less (%)		99%	90%	63%	88%	80%	80%	80%
☎ Call takers time occupied (%)		41%	56%	73%	67%	*	*	*
☎ Non-English calls handled		8,348	102,880	157,356	267,791	*	*	*
NYC.gov online forms submitted by the public (average monthly)	27,554	36,989	44,521	54,594	60,585	54,000	54,000	56,000
NYC.gov online forms available	314	379	436	410	410	410	410	410

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

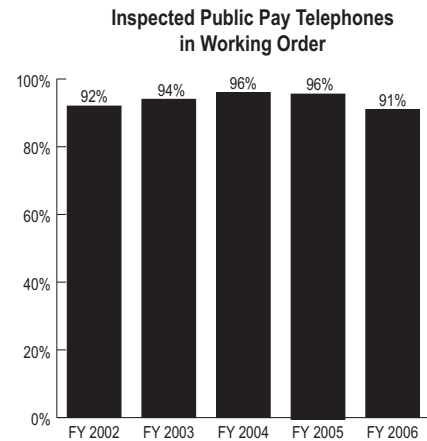
- Through its work with the cable television service providers, the Department was able to ensure that nine of every 10 consumer complaints were resolved by these companies in 30 days or less, and that the average time to resolve all complaints was approximately 17 days.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary	Updated	
						FY06	FY07	FY07
Average days to close cable complaints								
- ☎ All complaints					17.3	*	*	*
- ☎ Billing complaints					20.9	30.0	30.0	30.0
- ☎ Service complaints					15.7	14.0	14.0	14.0
☎ All cable complaints resolved within 30 days (%)					90%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- In Fiscal 2006 DoITT continued to focus its enforcement efforts on the issuance of Notices of Violation to obtain pay telephone compliance with existing regulations. The Department attributes the drop in the overall percentages of cleanliness and operability standards to an increase in graffiti vandalism of public pay telephones throughout Fiscal 2006. DoITT has directed the public pay telephone companies to more aggressively focus on this issue going forward. Increased company compliance with City orders to remove illegal phones has resulted in a continued decrease in the number of phones the Department has had to remove itself.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary	Updated	
						FY06	FY07	FY07
☎ Inspected phones deemed operable (%)	92%	94%	96%	96%	91%	95%	95%	95%
☎ Inspected phones passing scorecard appearance standards (%)	86%	94%	97%	94%	92%	95%	95%	95%
☎ Illegal phones removed	766	273	156	138	111	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

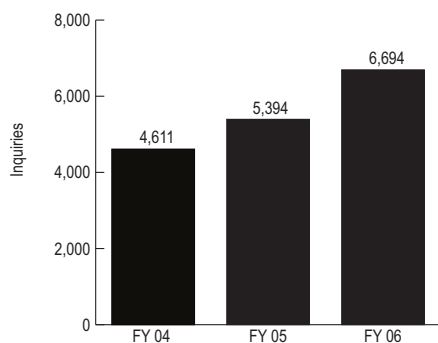


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 6,694 DoITT-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 DoITT - related inquiries:	Total	% of DoITT Inquiries
<i>Cable Television Complaint - General</i>	2,145	32%
<i>NYC Radio and Television - Information and Complaint</i>	1,328	20%
<i>Cable Television Complaint - Service</i>	798	12%
<i>Pay Phone Complaint - Street</i>	632	9%
<i>Unwanted Pay Phone on a Street</i>	126	2%

Agency Resources

Agency Resources	A c t u a l					FY06 ¹	Preliminary FY07 ¹	Updated FY07 ²
	FY02	FY03	FY04	FY05	FY06			
<i>Expenditures (\$ millions)</i>	\$171.0	\$190.4	\$201.4	\$223.7	\$237.6	\$237.2	\$292.6	\$301.7
<i>Revenues (\$ millions)</i>	\$123.2	\$116.0	\$127.9	\$114.2	\$117.5	\$112.4	\$101.5	\$101.5
<i>Personnel</i>	392	605	714	882	989	1,068	1,035	1,168
<i>Overtime earned (\$000)</i>	\$537	\$525	\$813	\$727	\$1,497	*	*	*

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR “NA” - means Not Available in this report

Noteworthy Changes, Additions or Deletions

None





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.

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 160,000 cubic feet of historically valuable City records and photos, and a unique collection of over 300,000 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.

Critical Objectives

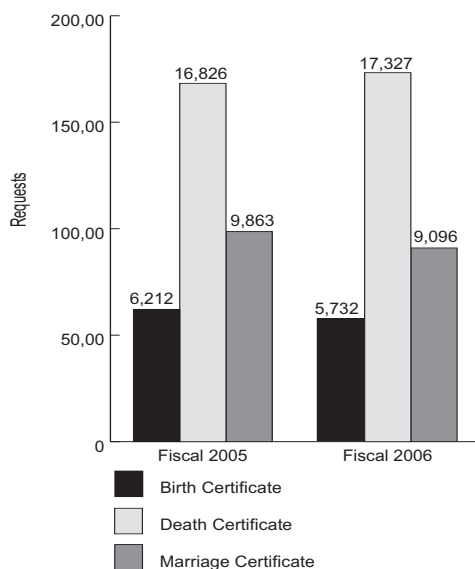
- Increase the volume and availability of public records and publications.
- Respond promptly to research requests.

Performance Report

- ✓ Provide the public and City agencies with access to public records and publications.

- In December 2005 the Department completed its internal audit of the City Hall Library's practices and fully instituted revised procedures to inventory the number of acquisitions and dispositions. Based on these new guidelines, a baseline volume of nearly 295,000 was established for the Library's holdings as of the end of Calendar 2005.
- A substantial portion of the records preserved, over 38 percent, represents near completion of a multi-year grant-funded project to microfilm over 200,000 documents in a collection of criminal court records dating from 1844 through 1900.
- The Department's ability to respond to vital record requests within the established standard continued to be impacted by an increase in the percentage of requests submitted electronically, 43 percent versus 38 percent last year; electronic requests require additional processing compared to those received by mail. The Agency continues to work with the Department of Information Technology and Telecommunications to streamline these procedures.

Vital Record Requests



Performance Statistics	Actual					Target		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Publications and records acquired (January - June 2006)	NA	NA	NA	NA	8,115	*	*	*
Records preserved (000)	390.2	524.2	638.5	535.5	404.4	400.0	400.0	400.0
Volume of library collection (000)	NA	NA	NA	NA	300.4	*	*	*
Information requests received (000)	94.1	86.0	60.2	67.1	62.7	*	*	*
☎ - City Hall Library (000)	17.8	11.6	7.4	7.2	6.8	*	*	*
☎ - Municipal Archives (000)	76.3	74.4	52.8	59.9	55.9	*	*	*
☎ - Vital record requests received (000)	29.2	28.6	26.0	32.9	32.2	*	*	*
Vital record requests responded to in an average of 12 business days (%)	60.0%	86.8%	76.0%	61.0%	60.0%	75.0%	75.0%	75.0%

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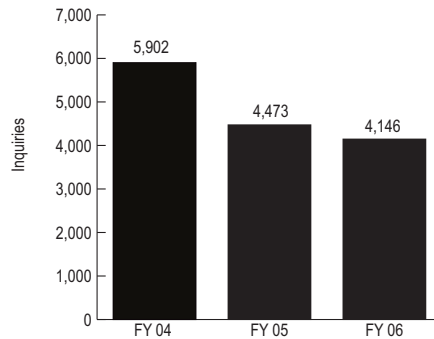


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 4,146 Department inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 Department - related inquiries:	Total	% of Agency Inquiries
<i>Death Certificate Before 1949</i>	641	15%
<i>Research Assistance - City Hall Library</i>	495	12%
<i>Birth Certificate Before 1910</i>	460	11%
<i>Marriage Certificate Before 1930</i>	366	9%
<i>Classic Photos from the City Archives</i>	311	8%

Agency Resources

Agency Resources	A c t u a l					FY06 ¹	Preliminary FY07 ¹	Updated FY07 ²
	FY02	FY03	FY04	FY05	FY06			
<i>Expenditures (\$ millions)</i>	\$4.2	\$4.2	\$4.2	\$4.3	\$4.8	\$4.6	\$4.0	\$4.7
<i>Revenues (\$000)</i>	\$314	\$303	\$460	\$647	\$690	\$621	\$621	\$621
<i>Personnel</i>	55	46	53	57	52	54	45	45
<i>Overtime earned (\$000)</i>	\$0	\$0	\$0	\$0	\$0	*	*	*

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR **“NA”** - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- As a result of the internal audit of the City Hall Library’s procedures, previously published data for the indicators ‘Publications and records acquired’ and ‘Volume of library collection’ has been deleted and replaced by an ‘NA’ since the accuracy of the data could not be confirmed.



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 2,040 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 11,800 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.

Web Maps



Critical Objectives

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

Performance Report

- ✓ Clean streets, sidewalks and vacant lots.

- In Fiscal 2006 street cleanliness ratings reached an all-time high of 93.1 percent. All of the City's 234 Sanitation sections averaged 80 percent acceptably clean or better for the reporting period.
- In February 2006 DSNY cleaned up the biggest snowstorm (26.9 inches) in the City's history, plowing and salting all of the City's streets at least once by 7 a.m. of the morning after the storm ended.

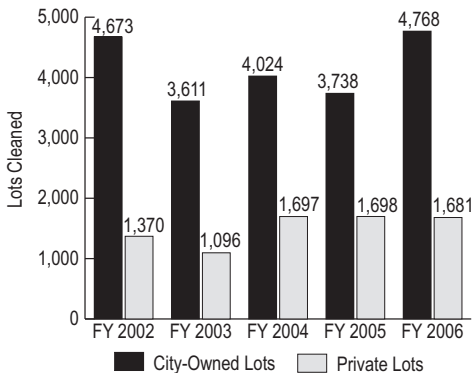
Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Streets rated acceptably clean (%)	84.2%	85.4%	89.8%	91.5%	93.1%	85.0%	85.0%	85.0%
Dirty/marginal sanitation sections (out of 234)	32	30	1	0	0	*	*	*
Lots cleaned in Citywide Rodent Initiative target area			1,225	1,168	1,424	*	*	*
Snow overtime (\$000)	\$3,685	\$21,582	\$16,378	\$22,153	\$18,910	*	*	*
Snowfall (inches)	3.8	55.5	38.6	42.8	40.2	*	*	*
Salt used (tons)	60,619	390,441	352,053	322,770	220,874	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

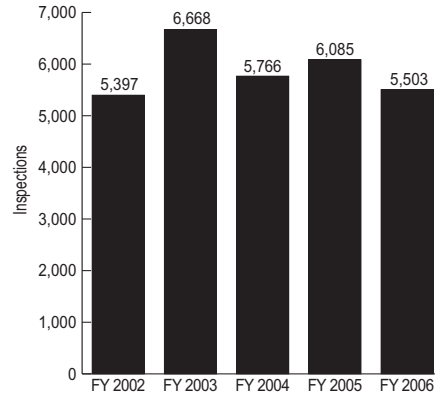
- The total recycling diversion rate and total tons recycled per day were less than target due to the continued decline in newspaper circulation, resulting in less paper collected curbside. The declining rate is also due to a sharp decrease in the volume of clean fill material and reusable construction materials needed for landfill cover and access roads at the Fresh Kills Landfill.
- Two private waste transfer stations were closed during Fiscal 2006, reducing the number of permitted locations to 61. Inspections of private waste transfer stations were lower than last fiscal year due to unanticipated staff turnover.

Lots Cleaned





Private Transfer Station Inspections



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Refuse cost per ton (fully loaded) (\$)	\$257	\$242	\$251	\$263	NA	*	*	*
Refuse collection cost per ton (\$)	\$152	\$147	\$154	\$154	NA	*	*	*
Disposal cost per ton (\$)	\$106	\$95	\$97	\$109	NA	*	*	*
☎ Missed refuse collections (%)	0.1%	1.4%	2.0%	2.2%	0.1%	*	*	*
Refuse tons per truck-shift	10.3	10.9	10.8	10.7	10.6	*	10.7	10.7
Annual tons disposed (000)	3,360.0	3,799.2	3,772.2	3,588.6	3,559.3	3,516.2	3,588.4	3,588.4
Tons per day disposed	11,087	12,580	12,448	11,883	11,786	11,643	11,882	11,882
Annual tons recycled (000)	1,869	1,829	2,081	2,104	1,691	2,189	2,216	1,996
Recycled tons per day	5,990	5,863	6,544	6,742	5,419	7,017	7,104	6,398
Curbside and containerized recycling diversion rate (%)	19.8%	11.4%	13.5%	16.8%	16.4%	22.0%	22.0%	25.0%
Total recycling diversion rate (%)	35.1%	31.8%	34.5%	36.2%	31.5%	37.6%	37.4%	35.0%
Recycling summonses issued	107,538	101,840	99,402	121,361	142,077	*	*	*
Recycling tons per truck-shift	6.3	4.8	6.0	6.1	6.0	*	6.2	6.2
☎ Missed recycling collections (%)			0.7%	0.4%	0.0%	*	*	*
Recycling cost per ton (fully loaded) (\$)	\$305	\$381	\$321	\$343	NA	*	*	*
Recycling collection cost per ton (\$)	\$280	\$380	\$315	\$325	NA	*	*	*
Paper recycling revenue per ton (\$)	\$7	\$7	\$10	\$16	\$10	\$7	\$7	\$7
☎ Number of chlorofluorocarbon/freon recoveries	95,629	99,613	136,179	133,050	130,863	*	*	*
Private transfer station permits	71	69	69	63	61	*	*	*
Private transfer station inspections performed	5,397	6,668	5,766	6,085	5,503	6,102	6,102	6,102
Tort cases commenced	391	452	521	515	386	*	*	*
Tort dispositions	434	541	562	466	460	*	*	*
Total tort payout (\$000)	\$20,032.9	\$13,849.6	\$17,742.9	\$11,517.7	\$13,983.8	*	*	*

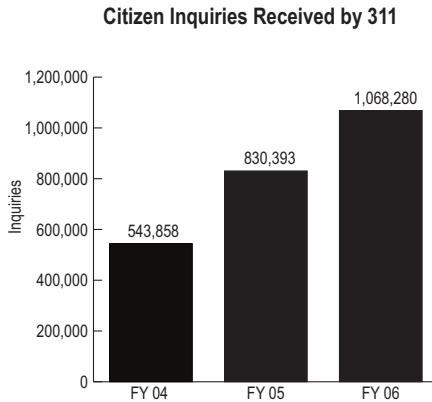
☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,068,280 DSNY-related inquiries in Fiscal 2006. 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 DSNY - related inquiries:	Total	% of DSNY Inquiries
<i>CFC and Freon Removal</i>	273,201	26%
<i>Garbage Pickup</i>	159,168	15%
<i>Bulk Items Disposal</i>	110,069	10%
<i>Recycling and Trash Collection Schedules</i>	47,410	4%
<i>Recycling Pickup</i>	41,861	4%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
<i>Expenditures (\$ millions)</i>	\$1,005.3	\$991.4	\$998.0	\$1,034.9	\$1,101.9	\$1,137.1	\$1,176.9	\$1,201.1
<i>Revenues (\$ millions)</i>	\$13.4	\$15.8	\$19.1	\$16.1	\$12.6	\$11.8	\$17.6	\$17.6
<i>Personnel (uniformed)</i>	7,821	7,146	7,452	7,619	7,733	7,760	7,760	7,776
<i>Personnel (civilian)</i>	2,284	1,940	1,897	1,962	2,025	2,183	2,188	2,309
<i>Overtime earned (\$000)</i>	\$68,303	\$78,097	\$90,838	\$77,359	\$59,534	*	*	*
<i>Capital commitments (\$ millions)</i>	\$216.4	\$158.8	\$140.3	\$136.5	\$76.7	\$172.1	\$603.2	\$725.7
<i>Work Experience Program (WEP) participants assigned</i>	665	111	673	324	666	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR “NA” - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department revised its Fiscal 2007 targets for its recycling-related statistics to be consistent with the recently approved Solid Waste Management Plan’s goal of 25 percent curbside and containerized diversion and 35 percent total diversion.





DEPARTMENT OF PARKS & RECREATION

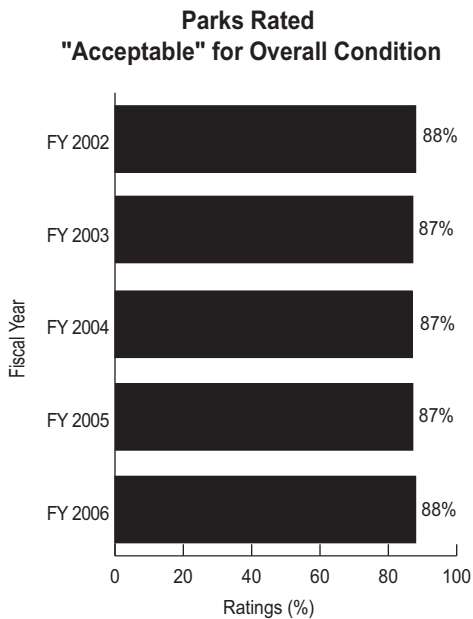
Adrian Benepe, Commissioner

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 28,800 acres including nearly 1,700 parks, approximately 2,100 Greenstreet sites, more than 990 playgrounds, over 800 athletic fields, more than 550 tennis courts, 52 outdoor swimming pools, 11 indoor swimming pools, 28 recreational centers, 13 field houses, 7 community centers, over 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 more than 500,000 street trees and two million park trees, 22 historic house museums and over 1,100 monuments, sculptures and historical markers.

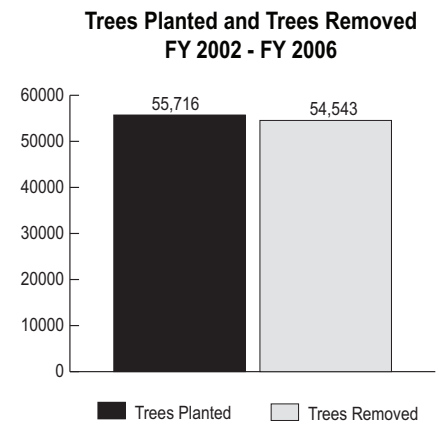


Critical Objectives

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

Performance Report

- ✓ **Maintain a green, clean and safe park system and urban forest for all New Yorkers.**
 - Park ratings exceeded targets and prior year performance, with the exception of play equipment, which fell below expectations. The proportion of comfort stations in service reached a high of 92 percent; drinking fountains and spray showers in service showed moderate improvements.
 - More street trees were pruned, and the percentage of dead trees removed within 30 days of request surpassed the established goal. Over the last five years, the rate of trees planted has outpaced the rate of trees removed due to death, disease and storms.
 - The Department launched its second-ever street tree census; approximately 64 percent of the City was surveyed and the remainder is expected to be completed in the coming fiscal year. Census data will provide valuable planning information on the number, type and condition of trees.
 - In Fiscal 2006 the Department acquired over 23 new acres of parkland and, as part of the 350-mile Greenway Master Plan, completed a 1.2-mile section of greenway along the South Shore of Staten Island, connecting Fort Wadsworth to Miller Field. For the fifth straight year, the Department planted more than one million flowers citywide.





Web Maps



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Parks rated "acceptable" for overall condition (%)	88%	87%	87%	87%	88%	85%	85%	85%
Parks rated "acceptable" for cleanliness (%)	93%	91%	90%	92%	93%	90%	90%	90%
Playground safety surfaces rated "acceptable" (%)	94%	95%	92%	89%	92%	90%	90%	90%
Playground equipment rated "acceptable" (%)	85%	91%	95%	90%	88%	90%	90%	90%
Comfort stations in service (in season only) (%)	58%	74%	83%	84%	92%	80%	80%	80%
Spray showers in service (in season only) (%)	100%	98%	88%	86%	88%	*	*	*
Drinking fountains in service (in season only) (%)	90%	91%	91%	89%	90%	*	*	*
Parks with an affiliated volunteer group (%)	40%	42%	51%	53%	56%	*	*	*
Summonses issued	22,949	29,059	24,806	31,455	26,108	*	*	*
Trees planted	13,658	12,382	9,997	10,579	9,100	*	*	*
Trees pruned - block program			33,550	35,481	36,368	29,000	29,000	29,000
- Annual pruning goal completed (%)			120%	122%	125%	*	*	*
- 10-year pruning cycle completed (%)			10%	10%	10%	*	*	*
Trees removed within 30 days of service request (%)	99%	94%	96%	93%	99%	95%	95%	95%
Acres restored	44.2	17.7	38.9	28.3	8.0	*	*	*
Acres improved			322.6	330.2	291.4	*	*	*
Attendance at historic house museums (000)	508.6	564.8	597.0	596.8	659.3	*	*	*
Monuments receiving annual maintenance (%)	15%	20%	20%	26%	36%	*	*	*
DPR-managed properties within Citywide Rodent Initiative target areas			123	121	121	*	*	*
- Properties with signs of rodent infestation (%)			23%	50%	31%	*	*	*
Tort cases commenced	248	308	253	274	243	*	*	*
Tort dispositions	292	365	335	327	267	*	*	*
Total tort payout (\$000)	\$16,179.3	\$15,017.8	\$8,554.6	\$14,617.6	\$5,925.6	*	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- Capital projects exceeded targets in each of its performance areas. The Department expanded its fairly recent practice of consolidating multiple site projects into a single contract to minimize costs and maximize efficiency, with the intended effect of completing a greater number of projects on schedule and within budget. In Fiscal 2006 DPR committed approximately \$225 million in capital projects.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Capital projects completed	186	120	118	130	123	120	120	125
Capital projects completed on time or early (%)	49%	44%	57%	81%	89%	75%	75%	80%
Capital projects completed within budget (%)	84%	80%	79%	90%	93%	80%	80%	85%
Greenways added (miles)	19.0	1.1	3.4	2.2	1.2	*	*	*

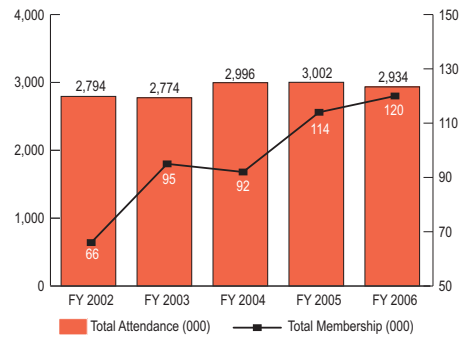
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



✓ Provide recreational opportunities for New Yorkers of all ages.

- Successful recruitment strategies helped DPR achieve a record number of lifeguard hires, allowing more beachfront to be open to the public on a regular basis.
- Recreation center membership increased by close to six percent; youths and children accounted for most of the increase.

Total Membership and Total Attendance at Recreation Centers



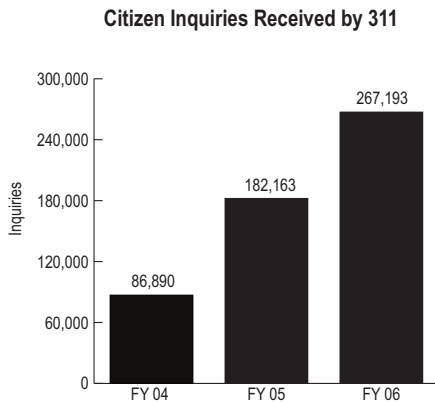
Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Lifeguards (calendar year)	984	995	975	1,008	1,060	1,200	1,200	1,200
Change in pool attendance (%) (calendar year)	31.0%	-21.0%	-9.7%	38.4%	NA	*	*	*
Total recreation center attendance (000)	2,794	2,774	2,996	3,002	2,934	*	*	*
Total recreation center membership	65,990	94,716	91,623	113,633	120,035	*	*	*
- Seniors			11,104	14,882	17,041	*	*	*
- Adults			55,394	69,353	69,051	*	*	*
- Youths and children			25,125	29,398	33,943	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 267,193 DPR-related inquiries in Fiscal 2006. 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 DPR - related inquiries:	Total	% of DPR Inquiries
Wood Disposal Private Property - Manhattan Brooklyn and Queens	36,597	14%
Find a Park	19,994	7%
Removal of Large Branch or Entire Tree - City Tree	18,862	7%
Tree Pruning	17,658	7%
Find an Event in a Park	12,535	5%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$270.8	\$254.2	\$261.6	\$287.1	\$315.5	\$306.6	\$268.2	\$307.0
Revenues (\$ millions)	\$61.9	\$58.4	\$62.6	\$68.1	\$64.9	\$73.3	\$65.5	\$75.2
Personnel	6,735	5,814	6,039	7,324	7,407	6,388	5,747	6,466
Overtime earned (\$000)	\$2,423	\$1,971	\$2,300	\$2,488	\$2,574	*	*	*
Capital commitments (\$ millions)	\$169.1	\$225.9	\$143.2	\$225.2	\$278.1	\$577.3	\$639.3	\$707.5
Work Experience Program (WEP) participants assigned	1,774	1,068	720	279	134	*	*	*

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Noteworthy Changes, Additions or Deletions

- Previously reported data for 'Spray showers in service (in season only) (%)' and 'Drinking fountains in service (in season only) (%)' was revised to reflect a reporting time frame that more appropriately coincides with the public's need for these services. Definitions have been modified accordingly.
- The Department added the measure 'Trees planted,' which previously appeared in the web-based Supplementary Indicator Tables, and will now be included in both the print and web-based versions of the report.
- Because of the limited and unpredictable availability of new parkland, DPR has removed this as an indicator; however, it will continue to provide updates in the Performance Report section whenever additional acreage is acquired.
- Data for fiscal years 2003 through 2005 for the three capital project performance measures has been modified to reflect the impact of the Agency's contracting practices referenced in the Performance Report. Data had been calculated based solely on the number of contracts. It has been recalculated based on the following criteria:

When a single contract incorporates work for multiple sites, projects costing a minimum of \$400,000 are being counted as individual projects.

This revised methodology provides a more accurate picture of the Department's workload and accomplishments. Definitions have been modified and Fiscal 2007 targets have been increased accordingly.
- The Department replaced the measure 'Change in recreation center membership (%)' and the three related indicators on membership categories with four indicators that provide the actual numbers in each grouping. DPR also added an indicator, 'Total recreation center attendance.' Attendance figures previously shown in MMR charts included attendance at other facilities in addition to the 28 recreation centers operated directly by Parks. The current chart reports attendance at the 28 recreation centers for which membership is also being reported.
- The measure 'Change in program participation (%)' was deleted. No data had been reported for this indicator for several years.



DEPARTMENT OF CITY PLANNING

Amanda M. Burden, Director

Key Public Service Areas

- ✓ Promote the orderly growth, improvement and future development of the City.
- ✓ Conduct land use and environmental reviews.

Critical Objectives

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

Performance Report

- ✓ Promote the orderly growth, improvement and future development of the City.

Scope of Agency Operations

The Department of City Planning (DCP) conducts planning and zoning studies to promote strategic development in communities throughout the City. It also supports the City Planning Commission's review each year of approximately 500 land use applications for actions such as zoning changes and disposition of City property. The Department assists both government agencies and the public by providing policy analysis and technical assistance relating to housing, transportation, community facilities, demography and public space.

- During Fiscal 2006 DCP completed 38 planning projects and proposals, almost twice as many as the number completed three years ago. The proposals, which are developed in consultation with affected communities, civic and business groups, and involved agencies, typically analyze a wide range of land use, urban design, housing, transportation, and economic development issues, and recommend strategies to achieve specific planning goals. Often, these strategies are implemented, in whole or in part, by zoning changes, which require a formal land use and environmental review.
- The Department presented the 125th Street River-to-River Preliminary Zoning Framework in May 2006 to the local community. The plan, a balanced strategy developed with extensive public input over the last two years, seeks to build on the area's historic and existing character and enhance the on-going revitalization of the 125th Street corridor in Manhattan. It includes zone changes to catalyze new housing and commercial development; urban design controls to ensure that new development complements the existing context; and incentives for creating affordable housing.
- A joint proposal by the Department and the Economic Development Corporation to redevelop the Stapleton waterfront on the former City-owned Navy Homeport site and the surrounding area on the north shore of Staten Island was referred for public review in May 2006. The plan calls for a mix of residential, commercial and public open spaces with a new almost mile-long waterfront esplanade along the New York Harbor.
- Two zoning text amendments, referred for public review in April and May 2006, would facilitate the development of affordable housing through Inclusionary Zoning on a significant site on the Williamsburg waterfront, Brooklyn, and on a portion of Queens Boulevard in Maspeth-Woodside, Queens. These Inclusionary Zoning provisions allow an eligible property owner to build up to 33 percent more floor area provided that 20 percent of the residential floor area is developed as affordable housing.
- As part of a citywide strategy to address over-development issues in low density neighborhoods, the Department referred for public review rezonings in 23 neighborhoods to ensure that future buildings match the context of the surrounding neighborhood. The majority of these lower density/contextual zone changes were in the Bronx and Queens, with eight and seven changes, respectively. The remainder were spread throughout the other boroughs. Of the 23 rezonings initiated in Fiscal Year 2006, 20 were adopted; the others are expected to be adopted in Fiscal 2007. Additional neighborhood rezonings are in the planning pipeline.

DCP Planning and Zoning Initiatives
Fiscal 2002 - 2006



Since FY 2002 DCP has undertaken 133 initiatives throughout the City to promote new housing, support economic development and enhance neighborhoods.



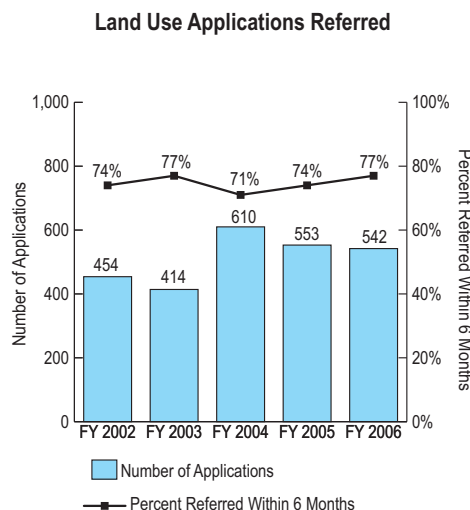
- The Agency’s proposal for a balanced rezoning in the Far West Village in Manhattan was adopted in October 2005. This rezoning ensures new residential development will be consistent with the existing neighborhood scale, allows medium density development on selected streets and limits commercial uses to neighborhood-oriented shops. The rezoning is complemented by the Landmarks Preservation Commission’s designation of the Greenwich Village Historic District extension and the Weehawken Historic District.
- The Fresh Kills Draft Master Plan was released in May 2006. This multi-agency plan for the 2,200 acre site would reclaim the largest landfill in the country for public use. Reflecting input from extensive community outreach, the plan proposes a multi-use park with active and passive recreational spaces. The project is advancing into environmental and land use review so that the area can be mapped as a park, the second largest in the City.
- In March 2006 the Department released a new edition of the Zoning Handbook which explains and illustrates zoning regulations. The handbook is a user-friendly reference which describes the complexities of the Zoning Resolution in plain language. The handbook's glossary of zoning terminology and summary of each zoning district’s key regulations have been posted on DCP's website. Other website additions include status reports about land use applications, selected environmental impact statements, and an explanation of the environmental review process.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
<i>Projects and proposals completed and presented to the public</i>	20	20	23	32	38	*	*	*
- Economic development and housing proposals	10	6	6	7	7	*	*	*
- Neighborhood enhancement proposals	5	9	10	19	25	*	*	*
- Planning information and policy analysis	5	5	7	6	6	*	*	*

Bold - indicates revisions from the February 2006 PMMR “NA” - means Not Available in this report

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

- In Fiscal 2006 the Department referred 542 applications for public review. Of those processed, 77 percent were completed and referred within six months of receipt, exceeding the target of 70 percent. Although a number of applications routinely take 13 months or longer to complete because of their complexity or applicant delays in submission of needed information, they normally comprise no more than 15 percent of the total.





Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Land use applications referred	454	414	610	553	542	*	*	*
- within 6 months (%)	74%	77%	71%	74%	77%	70%	70%	70%
- within 6-12 months (%)	12%	11%	14%	11%	11%	*	*	*
- within 13 months or more (%)	14%	12%	15%	15%	12%	*	*	*

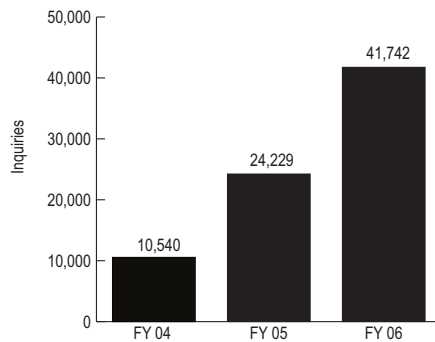
Bold - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 41,742 DCP-related inquiries in Fiscal 2006.

Citizen Inquiries Received by 311



Top 5 DCP - related inquiries:	Total	% of DCP Inquiries
Locate Elected Officials by Address	22,701	54%
Locate a City Council Member	10,226	24%
Zoning Information Desk	6,781	16%
City Planning and Zoning Resolution Report Subscription	315	1%
Purchase City Planning Maps and Books	304	1%

Agency Resources

Agency Resources	A c t u a l					Preliminary		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	Updated FY07 ¹
Expenditures (\$ millions)	\$18.8	\$19.2	\$19.4	\$21.0	\$24.8	\$24.4	\$20.3	\$24.8
Revenues (\$ millions)	\$1.3	\$2.0	\$1.6	\$1.8	\$1.8	\$1.6	\$1.8	\$1.8
Personnel	313	303	318	319	315	325	299	320
Overtime earned (\$000)	\$35	\$30	\$32	\$35	\$35	*	*	*

¹January 2006 Financial Plan ¹Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

None





LANDMARKS PRESERVATION COMMISSION

Robert B. Tierney, Chair

Key Public Service Area

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

Scope of Agency Operations

The Landmarks Preservation Commission (LPC) designates, regulates and protects the City's architectural, historic and cultural resources, which now number 1,144 individual landmarks and more than 22,000 properties in 85 historic districts and 12 extensions to existing historic districts. The Agency annually reviews nearly 9,000 applications to alter landmark structures. Enforcement staff investigate complaints of illegal work and initiate action to compel compliance with the Landmarks Law.

Critical Objectives

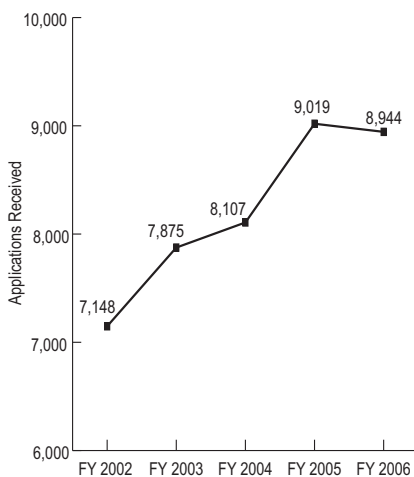
- Identify and designate eligible individual landmarks, scenic landmarks and historic districts.
- Increase efficiency and compliance with landmark regulations.
- Review potential impacts to archeological resources.

Performance Report

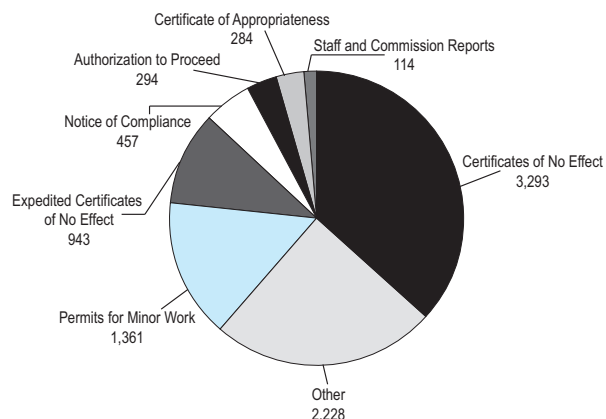
- ✓ Preserve the City's architectural, historical, cultural and archeological assets.

- The Commission exceeded its designation goal for the year, granting landmark status to 17 individual landmarks and three historic districts representing a wide range of architectural types and historic periods in the five boroughs. The number of buildings designated, 333, was higher than in any of the previous five fiscal years.
- Slightly fewer permit applications were received but a record high number of actions were taken. One application can result in multiple actions. Performance targets for the issuance of Expedited Certificates of No Effect and Certificates of No Effect were met or surpassed. These are permits for very specific types of work that meet LPC's rules for alterations to landmark buildings and also require permits from the Department of Buildings.
- Enforcement staff completed 26 percent more investigations of illegal work primarily as a result of a multi-year initiative, begun in May 2005, to review outstanding violations issued prior to a 1999 amendment to the New York Landmarks Law. In most cases the investigation revealed that the old violating condition had been corrected.
- LPC surpassed its target for the timely review of archeology applications despite a 17 percent increase in the number of applications received.

Landmarks Preservation Applications to Alter Buildings or Structures



Landmarks Preservation Commission Actions Taken Fiscal 2006





Web Maps



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Individual landmarks and historic districts designated	16	17	15	16	20	16	16	16
- Total number of buildings designated	233	85	220	46	333	*	*	*
Work permit applications received	7,148	7,875	8,107	9,019	8,944	*	*	*
- Actions taken	7,218	7,818	7,872	8,780	8,974	*	*	*
Certificates of No Effect issued within 10 days (%)	88%	92%	88%	90%	87%	80%	80%	80%
Expedited Certificates of No Effect issued within two days (%)	100%	100%	100%	95%	100%	100%	100%	100%
Permits for Minor Work issued within 10 days (%)	83%	86%	85%	90%	85%	*	*	*
Investigations completed				1,078	1,363	*	*	*
Warning letters issued	645	1,006	980	648	657	*	*	*
Notices of Violation upheld at the Environmental Control Board (%)	NA	73%	99%	100%	98%	*	*	*
Archeology applications received	339	215	280	277	325	*	*	*
Archeology applications reviewed within 10 days (%)	80%	93%	84%	92%	90%	85%	85%	85%

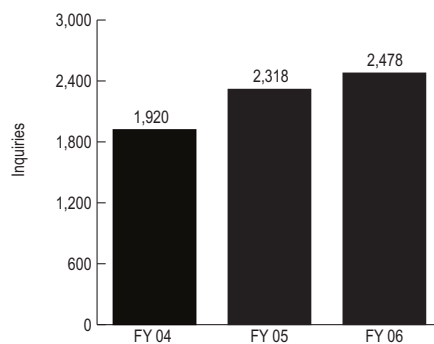
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,478 LPC-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 LPC - related inquiries:	Total	% of LPC Inquiries
<i>Landmark and Historic District Information</i>	888	36%
<i>Landmark Building Alteration Permit</i>	612	25%
<i>Landmark Building Alteration Complaint</i>	342	14%
<i>Apply for Landmark Status</i>	224	9%
<i>Apply for Grant to Restore a Landmark</i>	139	6%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$3.2	\$3.0	\$3.1	\$3.3	\$4.4	\$4.3	\$3.8	\$4.2
Revenues (\$000)	\$6	\$8	\$10	\$1,187	\$1,568	\$1,109	\$1,059	\$1,059
Personnel	48	48	50	52	56	59	58	67
Overtime earned (\$000)	\$9	\$3	\$7	\$5	\$2	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Commission introduced a performance measure on its enforcement activities, 'Investigations completed.'
- The indicator 'Cases resolved at warning letter stage (%)' has been deleted. The statistic was based on resolution of warning letters issued only as captured during the reporting period and, therefore, did not effectively reflect the results of warning letter issuance. The Commission expects to develop an indicator that will better measure the results of its enforcement actions within the reporting period.





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.**

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.
- Initiate capital projects at cultural facilities on a timely basis 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.
- Promote public awareness of the contribution made by arts and culture and the broad array of cultural programs available.

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 34 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 2006 the Department awarded \$107.7 million in operating and energy support to the CIG and \$20.3 million in grants to 667 program organizations; initiated 83 funded capital projects; made available for reuse \$6.5 million in donated goods; and commissioned five public art projects. Long-term, ongoing projects include collaborating with other government agencies on the redevelopment of Lower Manhattan, capital development projects throughout the City and special seminars supporting the field.

Performance Report

- ✓ **Oversee City support for the operations and services of non-profit cultural organizations, which have a significant impact on the City's economy and quality of life.**
 - All financial support payments to the City's Cultural Institutions Group were made within the established time frame, exceeding the target.
 - DCLA continued to improve administration of line and member item budget awards, notifying groups and issuing payments more efficiently and ensuring the timely receipt of funding benefiting hundreds of cultural programs, performances and arts events throughout the City.
 - As a result of several significant private sector donations and an increase in the number of donors, the value of contributed materials to Materials for the Arts (MFTA) grew by over \$2 million, surpassing the exceptionally high levels recorded last year. The program continued to expand its educational seminars, providing training in the art of reuse to hundreds of public school teachers, arts educators and non-profit arts programs.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary Updated		
						FY06	FY07	FY07
<i>Operating support payments made to Cultural Institutions Group within 5 business days of request (%)</i>		NA	100%	99%	100%	90%	90%	100%
<i>Program budget line item award notifications made within 15 business days of budget reconciliation (%)</i>		NA	100%	70%	98%	75%	75%	75%
<i>Cultural Development Fund award notifications made within 15 business days (%)</i>		NA	100%	98%	100%	90%	90%	90%
<i>Cultural Development Fund payments made within 15 days of receiving a signed agreement (%)</i>					70%	*	*	75%

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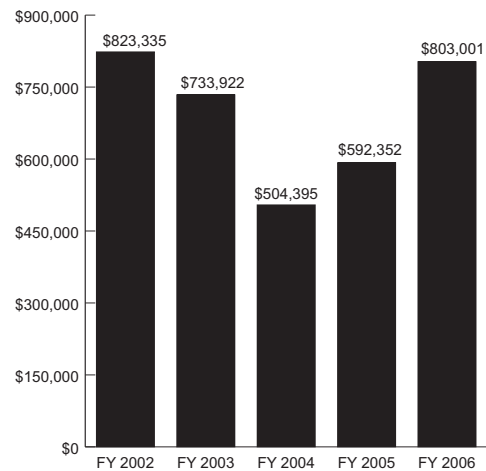
Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Program grant final payments made within 15 business days (%)		NA	89.4%	97.3%	98.0%	85.0%	85.0%	95.0%
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$ millions)	\$3.6	\$3.6	\$3.9	\$4.3	\$6.5	\$3.7	\$3.7	\$5.0
MFTA donors	927	970	1,098	1,276	1,994	1,200	1,200	2,000
MFTA transactions		3,808	4,525	4,346	4,549	4,200	4,200	4,600
Number of schools served by MFTA		497	734	559	530	600	600	600
Number of school visits to MFTA		870	1,253	1,048	1,067	1,000	1,000	1,200

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

- During Fiscal 2006 DCLA funded projects at 169 diverse organizations throughout the five boroughs.
- The number of newly funded capital projects at cultural facilities grew from 93 to 126, but the percentage initiated in Fiscal 2006 declined and the target was not met. Over a quarter of the funded organizations were new to the City's capital process and many required extensive legal and technical assistance, impacting the proportion of projects initiated. Because the Department's portfolio next year is similar, its Fiscal 2007 target has been modified accordingly.
- The number of Percent for Art project commissions awarded remained consistent with the prior year.

Capital Project Funding (4-Year Plan)



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
New capital projects initiated (%)		NA	51%	83%	66%	85%	85%	70%
Percent for Art projects commissioned (%)		100%	80%	83%	83%	90%	90%	90%

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

- Through a unique partnership with a radio station, in November 2005 the Department launched a program to highlight the City's cultural offerings. The program features 20-second promotional spots highlighting specific cultural events around the City; DCLA expects to launch an event-finder function on its website in the coming fiscal year.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Number of cultural organizations highlighted through public service announcements					199	*	*	300

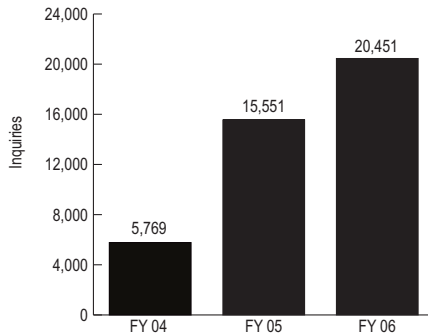
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Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 20,451 DCLA-related inquiries in Fiscal 2006.

Citizen Inquiries Received by 311



<i>Top DCLA - related inquiries:</i>	Total	% of DCLA Inquiries
<i>Find a Museum</i>	7,517	37%
<i>Find a Zoo or Aquarium</i>	5,567	27%
<i>Find a Botanical Garden</i>	1,490	7%
<i>Find a Performing Arts Theater</i>	668	3%
<i>Find a Landmark Building</i>	543	3%

Agency Resources

Agency Resources	A c t u a l					FY06 ¹	Preliminary FY07 ¹	Updated FY07 ²
	FY02	FY03	FY04	FY05	FY06			
<i>Expenditures (\$ millions)</i>	\$124.7	\$120.4	\$118.1	\$122.2	\$138.0	\$139.4	\$102.2	\$152.5
<i>Personnel</i>	44	42	46	52	53	55	49	52
<i>Overtime earned (\$000)</i>	\$0	\$0	\$0	\$0	\$0	*	*	*
<i>Capital commitments (\$ millions)</i>	\$208.0	\$206.9	\$100.6	\$140.1	\$151.0	\$561.1	\$169.2	\$211.7

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- DCLA modified the name of the measure 'Program budget line item award notifications made within 15 business days (%)' to 'Program budget line item award notifications made within 15 business days of budget reconciliation (%)'. The calculation of the data was not affected.
- Since the Department no longer tracks payments in this manner, the following indicators were deleted:
 - 'Program Grant advance payments made within 15 days (%)'
 - '- Grants over \$100,000'
 - '- Grants under \$100,000'
- The Department added the measure 'Cultural Development Fund payments made within 15 days of receiving a signed agreement (%)'.
- The Fiscal 2007 target for 'New capital projects initiated (%)' was lowered as explained in the Performance Report section. Higher performance goals were established for six other measures.
- Fiscal 2005 data for 'Percent for Art projects commissioned (%)' was revised from 90% to 83%.
- The indicators 'Cool New York participants' and 'Cool New York events' were deleted and a new metric added highlighting the Department's public service announcements.



PUBLIC SAFETY AND LEGAL AFFAIRS



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



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

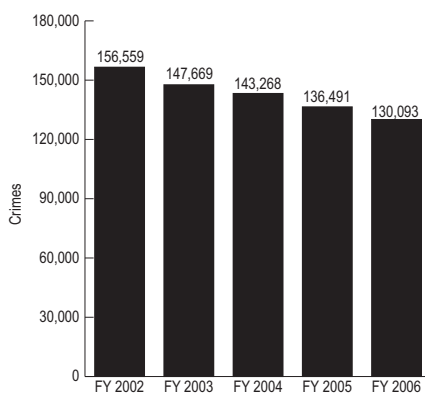
- ✓ Enhance the safety and security of the public through a multi-faceted approach to crime reduction.

Scope of Agency Operations

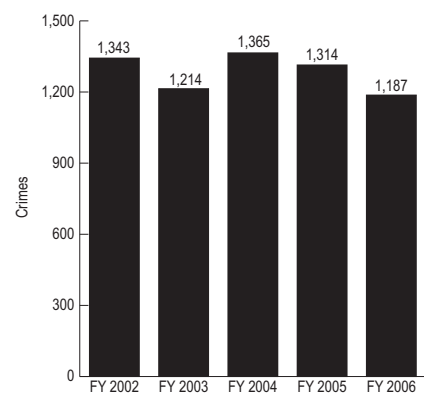
The Police Department (NYPD) is committed to providing, with the utmost integrity and respect, a safe and secure environment for the public. The personnel assigned to the Department's 76 precincts, 12 Transit Districts, nine Housing Police Service Areas and other investigative and specialized units,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

- Major felony crime decreased nearly 5 percent in Fiscal 2006, declining for the 15th consecutive fiscal year. Murder increased from an historic low of 537 in Fiscal 2005 to 564 in Fiscal 2006, while the number of crimes in each of the other six major felony crime categories declined during the same period. Based on preliminary FBI total crime index statistics for Calendar 2005, New York City remains the safest large city, with the lowest rate of crime among the ten largest U.S. cities.
- During the second half of Fiscal 2006 major felony crime within Operation Impact target zones decreased nearly 14 percent, and shooting incidents in these areas declined by 15 percent. Operation Impact focuses Department resources within neighborhoods throughout the City to further reduce the incidence of violent crime.
- Crime within the New York City subway system decreased by almost 20 percent in Fiscal 2006 as compared to Fiscal 2005, and crime in housing developments continued to decline.
- Although domestic violence-related murder and rape rose between Fiscal 2005 and Fiscal 2006, domestic violence-related major felony crime has declined 26 percent over the past four fiscal years, and domestic violence-related felony assaults declined by 5 percent during this reporting period. Home visits by the Department's domestic violence officers have increased 92 percent over the past four fiscal years; over 70,000 visits were conducted in Fiscal 2006.
- School safety continues to improve. In partnership with the Department of Education, public schools experienced a reduction in major felony crime of nearly 10 percent in Fiscal 2006. Impact Schools experienced a 24 percent reduction in major felony crime during the same period.

Major Felony Crime

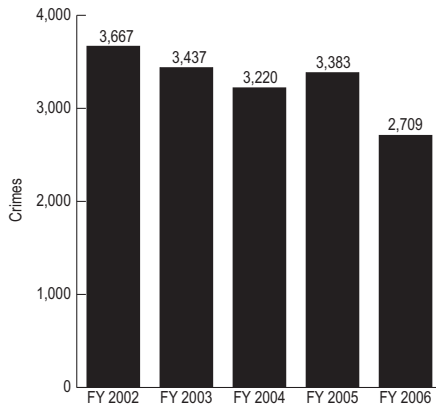


Major Felony Crime in City Schools

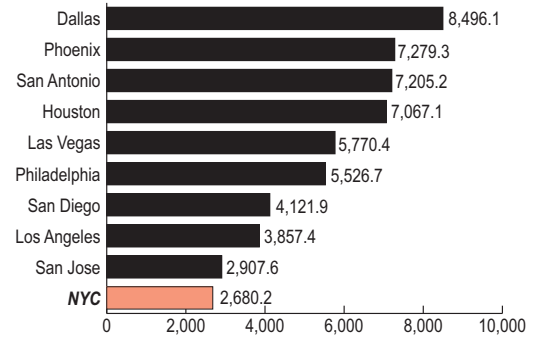




Major Felony Crime in Transit System



FBI Total Crime Index Rate Per 100,000 Population 10 Largest U.S. Cities* Calendar 2005



*Excludes Chicago because reporting methods differ from FBI standards. Source: Calendar 2005 FBI Uniform Crime Report (preliminary report).

- In Fiscal 2006 counterterrorism training hours decreased due to additional training conducted during the prior reporting period in preparation for both the implementation of the Citywide Incident Management System and the Republican National Convention.

Web Maps



Performance Statistics (data is preliminary)	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Major felony crime	156,559	147,669	143,268	136,491	130,093	*	*	*
- Murder and non-negligent manslaughter	607	599	566	537	564	*	*	*
- Forcible rape	1,288	1,431	1,348	1,243	1,115	*	*	*
- Robbery	26,783	26,979	25,107	24,243	24,077	*	*	*
- Felonious assault	21,562	19,689	18,324	17,728	17,167	*	*	*
- Burglary	32,310	29,447	28,596	25,221	23,704	*	*	*
- Grand larceny	45,362	44,813	47,479	48,360	46,684	*	*	*
- Grand larceny auto	28,647	24,711	21,848	19,159	16,782	*	*	*
Major felony crime in housing developments	5,636	5,565	5,367	5,112	5,005	*	*	*
Major felony crime in transit system	3,667	3,437	3,220	3,383	2,709	*	*	*
Crime related to domestic violence								
- Murder	73	66	72	57	67	*	*	*
- Rape	381	384	410	402	407	*	*	*
- Felonious assault	4,912	4,395	3,999	3,805	3,605	*	*	*
Narcotics arrests	99,970	103,356	96,965	87,927	92,374	*	*	*
- Felonies	27,745	27,725	26,161	27,265	28,262	*	*	*
- Misdemeanors	71,442	74,867	70,140	59,985	63,413	*	*	*
- Violations	783	764	664	677	699	*	*	*
Guns seized by arrest				3,968	3,849	*	*	*
Juvenile arrests for major felonies	4,198	4,286	4,330	4,352	4,842	*	*	*
School safety								
- Seven major crimes	1,343	1,214	1,365	1,314	1,187	*	*	*
- Other criminal categories	4,257	4,419	4,774	4,741	4,659	*	*	*
- Other incidents	10,390	9,247	10,377	10,038	9,288	*	*	*
Gang motivated incidents	902	923	611	520	554	*	*	*
Counterterrorism training (hrs)								
- Uniformed members	13,738	86,428	232,629	315,523	195,845	*	*	*
- Non-members	8,190	51,188	21,386	32,084	21,863	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



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

- The Department has maintained its aggressive efforts to improve the quality of life of city residents. As part of NYPD's efforts, Operation Clean Sweep provides for an increased police presence during hours when crimes are likely to occur in neighborhoods with chronic problems such as noise, prostitution and disorderly youth. In Fiscal 2006 Operation Clean Sweep resulted in nearly 7,000 arrests and 89,000 summonses. During the reporting period graffiti-related arrests increased nearly 29 percent.

Performance Statistics (data is preliminary)	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
☎ Quality-of-life summonses	443,998	532,817	708,349	678,234	602,620	*	*	*
☎ - Unreasonable Noise Summonses	8,529	14,665	19,202	19,234	16,820	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



✓ **Enhance traffic safety for City residents**

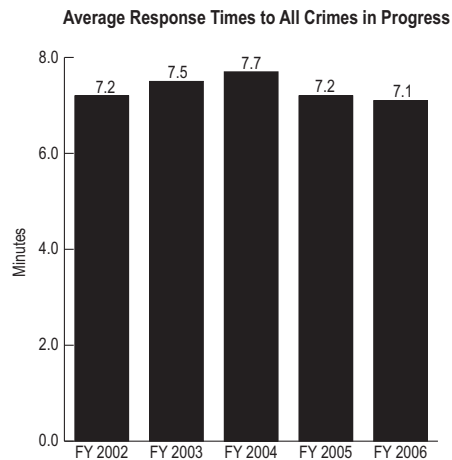
- Traffic fatalities involving motorists or vehicle passengers declined nearly 9 percent in Fiscal 2006, while fatalities involving bicyclists or pedestrians increased. Total traffic fatalities increased by four from 297 to 301.
- In Fiscal 2006 the overall number of moving violation summonses increased. The Department has continued to focus enforcement efforts on those hazardous traffic violations that are most likely to cause motor vehicle accidents. There were over 26,000 additional summonses issued for the prohibited use of cellular phones in Fiscal 2006 compared to Fiscal 2005.

Performance Statistics (data is preliminary)	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Traffic fatalities (motorists/passengers)	186	173	144	139	126	*	*	*
Traffic fatalities (bicyclist/pedestrians)	211	192	186	158	175	*	*	*
Total moving violation summonses (000)	1,003	1,143	1,252	1,224	1,278	*	*	*
- Summonses for hazardous violations	559,038	743,279	861,194	870,896	883,060	*	*	*
- Summonses for prohibited use of cellular phones		54,183	97,380	133,173	159,431	*	*	*
DWI-related fatalities	37	32	32	26	28	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- The Department's average response time to crimes in progress improved by 1 percent citywide in Fiscal 2006 compared to Fiscal 2005 and by nearly 8 percent compared to Fiscal 2004.
- Only 3.7 percent of the 19,041 allegations closed by the Civilian Complaint Review Board in Calendar 2005 were substantiated, compared to 6.2 percent of the 16,064 allegations in Calendar 2004. An allegation involving the use of unnecessary force is 26 times more likely to be exonerated or unfounded than substantiated.





Web Maps



Performance Statistics (data is preliminary)	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
<i>Average response times to all crimes in progress (minutes)</i>								
- Citywide (all categories)	7.2	7.5	7.7	7.2	7.1	*	*	*
- Critical	4.8	5.0	5.0	4.4	4.3	*	*	*
- Serious	6.7	6.9	6.9	6.3	6.0	*	*	*
- Non-critical	11.0	11.7	12.6	12.0	11.8	*	*	*
<i>Courtesy, Professionalism and Respect (CPR) testing</i>								
- Tests conducted	5,610	7,212	7,206	7,255	7,379	*	*	*
- Exceptionally good	58	22	20	12	17	*	*	*
- Acceptable	5,462	7,142	7,148	7,215	7,309	*	*	*
- Below standard	90	48	38	28	53	*	*	*
<i>Total civilian complaints against members of the service</i>	4,122	5,089	5,948	6,358	7,373	*	*	*
<i>Tort cases commenced</i>	1,592	1,229	1,123	1,125	1,179	*	*	*
<i>Tort dispositions</i>	1,601	1,444	1,467	1,269	1,258	*	*	*
<i>Total tort payout (\$000)</i>	\$66,295.6	\$68,181.0	\$82,210.6	\$68,566.2	\$59,698.8	*	*	*

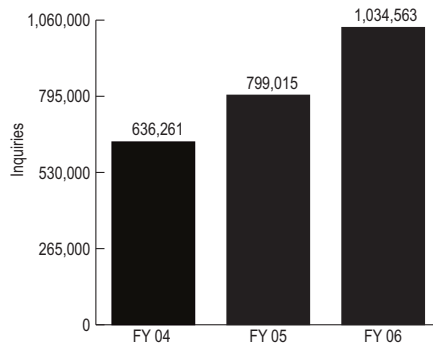
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,034,563 NYPD-related inquiries in Fiscal 2006, which generated 372,061 quality-of-life-related service requests, of which 64 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.

Citizen Inquiries Received by 311



Top 5 NYPD- related inquiries:	Total	% of NYPD Inquiries
<i>Noise (all inquiries)</i>	260,915	25%
<i>Find a Police Precinct or PSA</i>	125,698	12%
<i>Blocked Driveway - Vehicle</i>	61,221	6%
<i>Illegal Parking</i>	45,988	4%
<i>Derelict Vehicle with Plates</i>	20,583	2%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
<i>Expenditures (\$ millions)</i>	\$3,706.7	\$3,589.6	\$3,582.2	\$3,904.9	\$3,870.1	\$3,899.9	\$3,740.3	\$3,800.5
<i>Revenues (\$ millions)</i>	\$33.3	\$121.5	\$107.2	\$107.4	\$106.7	\$107.4	\$108.9	\$108.9
<i>Personnel (uniformed)</i>	36,790	36,120	35,442	35,489	35,773	34,824	34,824	35,624
<i>Personnel (civilian)</i>	15,134	14,667	15,102	14,652	15,450	14,997	15,857	16,212
<i>Overtime earned (\$000)</i>	\$610,332	\$348,256	\$382,867	\$405,540	\$386,905	*	*	*
<i>Capital commitments (\$ millions)</i>	\$119.2	\$81.0	\$64.5	\$42.5	\$76.0	\$236.2	\$102.4	\$192.1
<i>Work Experience Program (WEP) participants assigned</i>	139	134	131	109	110	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The performance measure 'Guns seized by arrest' was added. This measure previously appeared in the web-based Supplementary Indicator Tables, and will now be included in both the print and web-based versions of the report.





FIRE DEPARTMENT

Nicholas Scoppetta, Commissioner

Key Public Service Areas

- ✓ **Protect the lives and property of the public 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 over 280,000 fire and nonfire related emergencies and over 1 million medical emergencies each year, and maintains over 250 firehouses and ambulance stations.

Critical Objectives

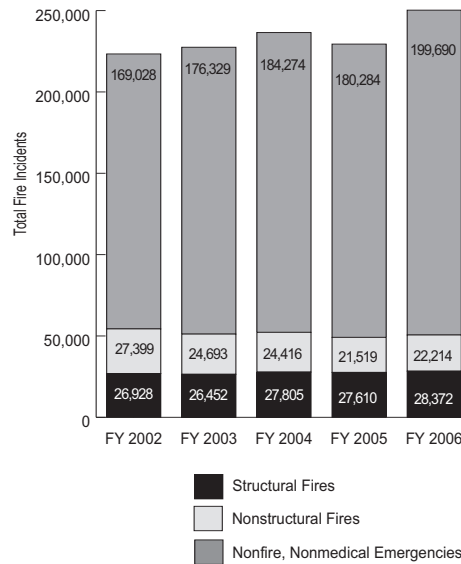
- Ensure prompt response time to fires and other nonfire, nonmedical emergencies.
- Reduce the risk of fire incidents through quality inspections, investigations and public education.
- Ensure prompt response time to medical emergencies.

Performance Report

- ✓ **Protect the lives and property of the public from fire hazards and other emergency conditions.**
 - In Fiscal 2006 civilian fire fatalities remained at historically low levels; the number of deaths increased by one compared to Fiscal 2005 and decreased by 14 compared to Fiscal 2004.
 - Response time to structural fires improved by 2 seconds in the Bronx and 4 seconds in Staten Island, but increased by 1 second citywide. FDNY continues its efforts to improve response time and provide enhanced service at the highest safety levels. During Spring 2006 the Department began realizing improvements in response time due to its utilization of comprehensive performance data to target specific problem areas for commanders. Citywide average response time to structural fires was 4 minutes and 37 seconds during the first half of Fiscal 2006 and decreased to 4 minutes and 28 seconds during the second half of the fiscal year. As these improvements began in Spring 2006, FDNY did not meet its structural fire response time targets in four of the boroughs; however, response time was faster than target in Staten Island and FDNY expects improved response time citywide in Fiscal 2007.
 - Fire safety education presentations increased by 43 percent in Fiscal 2006 due to an improved fire safety education curriculum for school-aged children and more outreach to elementary schools.
 - In Fiscal 2006 the number of field force inspections, performed by fire units who visit commercial and residential buildings within designated areas, decreased by 28 percent due to the implementation of a more comprehensive, enhanced inspection process.
 - In Fiscal 2006 the number of fire prevention staff inspections, performed by FDNY inspectors who visit sites to ensure compliance with the City's Fire Code, increased by 3 percent.
 - In Fiscal 2006 the number of investigations performed by fire marshals, establishing the causes and origins of fires and certain nonfire-related investigations, such as serious burns not caused by fires and malicious false alarms, increased by 1 percent.



Fire Incidents: Structural, Nonstructural, and Nonfire, Nonmedical Emergencies



Web Maps



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07
<i>Average response time to structural fires (minutes:seconds)</i>								
- Citywide	4:14	4:16	4:18	4:31	4:32	4:23	4:23	4:23
- Bronx	4:17	4:19	4:18	4:37	4:35	4:25	4:25	4:25
- Brooklyn	3:49	3:54	3:55	4:06	4:10	3:57	3:57	3:57
- Manhattan	4:19	4:17	4:23	4:34	4:37	4:28	4:28	4:28
- Queens	4:46	4:47	4:49	4:58	4:59	4:52	4:52	4:52
- Staten Island	4:40	4:39	4:46	4:54	4:50	4:54	4:54	4:54
<i>Average annual cost of an engine company (\$ millions)</i>		\$3.8	\$3.9	\$4.0	\$4.0	*	*	*
<i>Average annual cost of a ladder company (\$ millions)</i>		\$4.4	\$4.6	\$4.8	\$4.7	*	*	*
<i>Fire safety education presentations</i>	2,904	1,834	1,565	2,815	4,027	*	*	*
<i>Civilian fire fatalities</i>	98	109	106	91	92	*	*	*
<i>Completed inspections performed by fire prevention staff</i>	188,066	183,403	177,219	180,651	186,551	181,400	184,661	184,661
<i>Field force inspections</i>	61,743	46,885	66,464	68,595	49,109	*	*	*
- Commercial buildings	19,570	18,298	23,667	23,086	19,850	*	*	*
- Residential buildings	42,173	28,587	42,797	45,509	29,259	*	*	*
<i>Investigations</i>	6,899	6,292	6,205	6,109	6,190	*	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- The average response time to life-threatening medical emergencies by ambulance units improved by 4 seconds in Fiscal 2006 and was faster than target. Fire units responded 18 seconds faster in Fiscal 2006 and also surpassed the target. Combined average response time to life-threatening medical emergencies by both ambulance and fire units improved by 9 seconds and was 11 seconds faster than target.
- In November 2005 FDNY began outfitting ambulances with automatic vehicle locators (AVL); all ambulances were equipped by the end of the fiscal year. The Department expects to realize further

improvements in ambulance response times with AVL because it provides real-time updates on units' locations, allowing for more efficient dispatching.



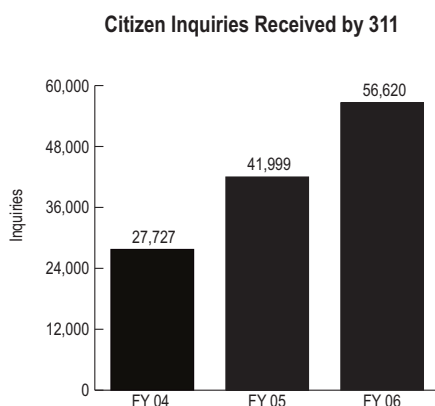
Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)	6:52	6:54	7:00	6:46	6:42	6:50	6:45	6:45
Average response time to life-threatening medical emergencies by fire units (minutes:seconds)	4:14	4:23	4:28	4:48	4:30	4:37	4:37	4:37
Combined response time to life-threatening medical emergencies by ambulance and fire units (minutes:seconds)	5:56	5:57	6:01	5:58	5:49	6:00	6:00	6:00
Response time of less than 10 minutes to Advanced Life Support medical emergencies by Advanced Life Support ambulances (%)	79.0%	79.0%	78.7%	79.8%	80.0%	90.0%	90.0%	90.0%
Average cost of ambulance tours per day (\$)	\$1,167	\$1,243	\$1,269	\$1,280	\$1,238	*	*	*

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Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 56,620 FDNY-related inquiries in Fiscal 2006. 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 FDNY-related inquiries:	Total	% of FDNY Inquiries
<i>Locate a Firehouse - Manhattan</i>	6,361	11%
<i>Locate a Firehouse - Brooklyn</i>	6,216	11%
<i>Ambulance Patient Locator</i>	6,094	11%
<i>Locate a Firehouse - Queens</i>	3,951	7%
<i>Fire Hazard</i>	3,477	6%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$1,266.4	\$1,201.2	\$1,183.7	\$1,226.5	\$1,438.8	\$1,359.0	\$1,278.2	\$1,355.7
Revenues (\$ millions)	\$52.2	\$55.5	\$62.9	\$64.1	\$68.4	\$66.2	\$69.8	\$69.8
Personnel (uniformed)	11,321	10,881	11,260	11,488	11,643	11,222	11,222	11,223
Personnel (civilian)	4,533	4,299	4,262	4,414	4,497	4,535	4,500	4,641
Overtime earned (\$000)	\$224,114	\$177,687	\$156,478	\$160,462	\$194,716	*	*	*
Capital commitments (\$ millions)	\$149.1	\$99.0	\$69.2	\$92.8	\$120.5	\$222.3	\$123.2	\$322.2
Work Experience Program (WEP) participants assigned	50	56	146	87	8	*	*	*

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Noteworthy Changes, Additions or Deletions

None



OFFICE OF EMERGENCY MANAGEMENT

Joseph F. Bruno, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Office of Emergency Management (OEM) coordinates and supports multi-agency responses to, and regularly monitors, emergency conditions and other potential incidents that affect public health and safety in the City, including severe weather, natural hazards and disasters, power outages, transportation incidents, labor disruptions, aviation disasters and acts of terrorism. OEM 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 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.

- The number of incident responses coordinated by OEM rose by 9.5 percent in Fiscal 2006. The Emergency Operations Center was activated 12 times during the period, compared with eight the previous year.
- During the reporting period OEM managed regional preparation for and response to the December 2005 transit strike and coordinated the City's response to the record snowstorm of February 2006. OEM's continued Gulf Coast hurricane efforts included the opening of the Disaster Assistance Service/Welcome Center for evacuees, and managing the City's response to affected areas through the Emergency Management Assistance Compact, a national disaster-relief agreement.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
<i>Total incident responses</i>		896	1,743	2,391	2,619	*	*	*
<i>- On-site coordination</i>		591	457	319	257	*	*	*
<i>- Coordinated from OEM Watch Command</i>		305	1,286	2,072	2,362	*	*	*
<i>Emergency Operations Center activations</i>		10	11	8	12	*	*	*

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- ✓ Ensure City government's preparedness in the event of an emergency or other incident affecting citizens' health and safety.
 - At the end of Fiscal 2006 OEM completed a thorough revision of the City's Coastal Storm Plan (CSP), incorporating lessons learned from the City's first responders who assisted in the Hurricane Katrina and Hurricane Rita response and relief efforts. The revised CSP includes five times as many hurricane shelters (increased from 98 to 501); strengthens the City's existing response protocols for evacuating vulnerable and special needs populations; and provides for the potential evacuation of up to three million residents and shelter for more than 600,000 people.
 - In Fiscal 2006 OEM conducted three tabletop drills and six field exercises, including TRIFECTA, which was designed to test the City's response to a



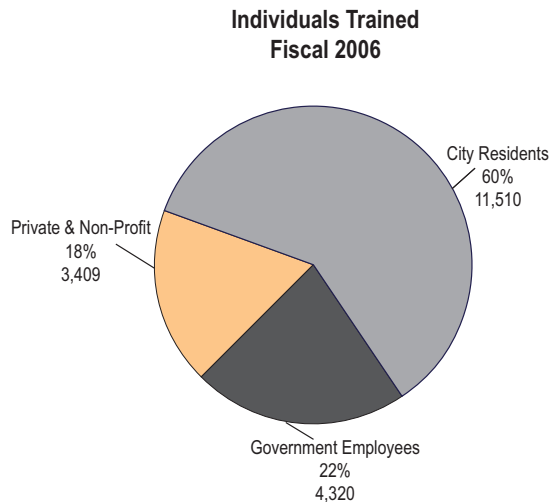
weapons of mass destruction incident. The exercise tested interagency coordination in accordance with the Citywide Incident Management System; responders' ability to rescue, treat, and track casualties; the integration of federal, state, and regional assets; and the City's ability to protect the public.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Drills								
- Field drills		1	4	6	6	2	2	3
- Tabletop drills		1	1	2	3	1	1	2
- Participation in drills coordinated by other agencies		8	22	20	12	15	15	15
Individuals trained (government employees)			1,775	1,074	4,320	2,000	2,000	2,700

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

- More people were trained for emergency preparedness through OEM programs in Fiscal 2006 than ever before. The number of government employees trained more than quadrupled in Fiscal 2006, and the number of other individuals trained grew by 86 percent; a total of over 19,000 individuals were trained during the fiscal year.
- In Fiscal 2006 OEM graduated 14 Community Emergency Response Teams, bringing the citywide total to 39 teams. The total includes three teams that were not originally trained by OEM, but that are certified with the City.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Individuals trained (residents)			2,271	4,291	11,510	3,000	3,000	4,300
Individuals trained (private/non-profit)			1,034	3,715	3,409	2,500	2,500	3,000
Total individuals trained (government employees, residents, and private/non-profit)		456	5,080	9,080	19,239	7,500	7,500	10,000
Newly Certified Community Emergency Response Teams (CERT)			12	10	14	*	*	*

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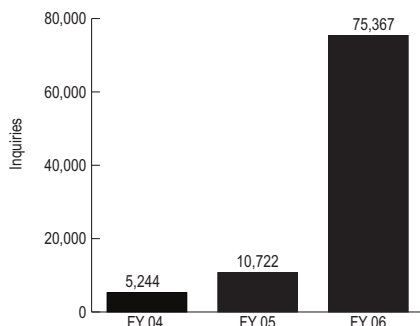


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 75,367 OEM-related inquiries in Fiscal 2006.

Citizen Inquiries Received by 311



<i>Top 5 OEM - related inquiries:</i>	Total	% of OEM Inquiries
<i>Transit Strike Inquiries</i>	60,311	80%
<i>Ready New York Guide</i>	3,418	5%
<i>Hurricane Safety Brochure and Map</i>	1,904	3%
<i>Hurricane, Flood or Storm Emergency</i>	1,630	2%
<i>Cooling Center Locations</i>	1,433	2%

Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	
<i>Expenditures (\$ millions)</i>		\$6.6	\$7.6	\$9.1	\$25.8	\$28.0	\$5.8	\$8.0
<i>Personnel</i>		20	37	46	59	47	30	39
<i>Overtime earned (\$000)</i>		\$7	\$72	\$121	\$183	*	*	*

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Noteworthy Changes, Additions or Deletions

- The second measure under 'Total incident responses' has been renamed from 'Coordinated from OEM' to 'Coordinated from OEM Watch Command.'
- OEM updated the Fiscal 2007 targets for all of its training indicators to better reflect current performance. The office also renamed its measure 'Total individuals trained' to 'Total individuals trained (government employees, residents and private/non-profit).'





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

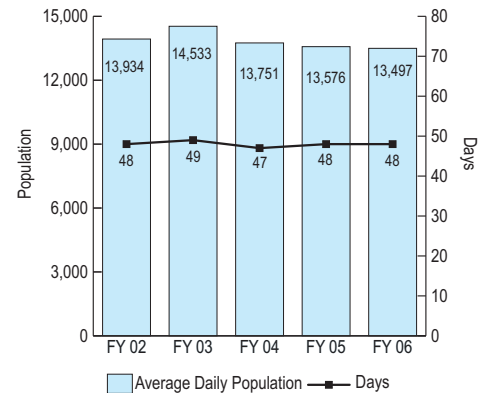
- Ensure the security and safety of inmates while in custody.
- Reduce inmate violence in correctional facilities.
- Provide inmates with access to health services.
- Efficiently manage bed capacity and cell maintenance and repair.
- Ensure timely transport of inmates to courts throughout the City.
- 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

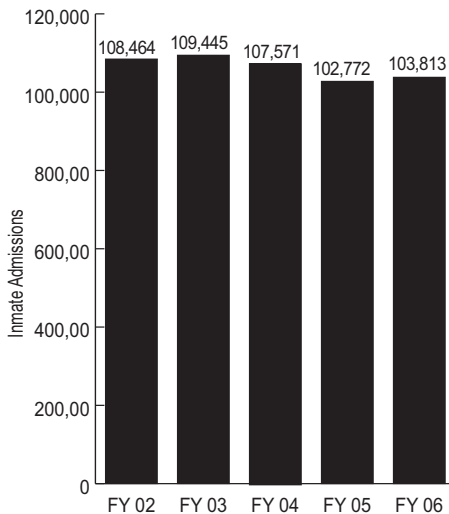
- ✓ Provide a safe and secure environment for inmates and staff.

- Jail-based arrests decreased and assaults on staff declined slightly in Fiscal 2006. Stabbings and slashings, after having dropped to an historically low level in Fiscal 2005, increased by seven in Fiscal 2006. The Department recently added 61 security positions and increased its drug interdiction efforts to further enhance safety and security.
- In Fiscal 2006 suicides in the jails dropped to 3 out of 103,813 admissions, and are below the average for the last five years.
- The increase in the average cost per inmate per year is consistent with collective bargaining that was awarded over the last year.

Average Daily Inmate Population vs. Average Systemwide Length of Stay



Inmate Admissions

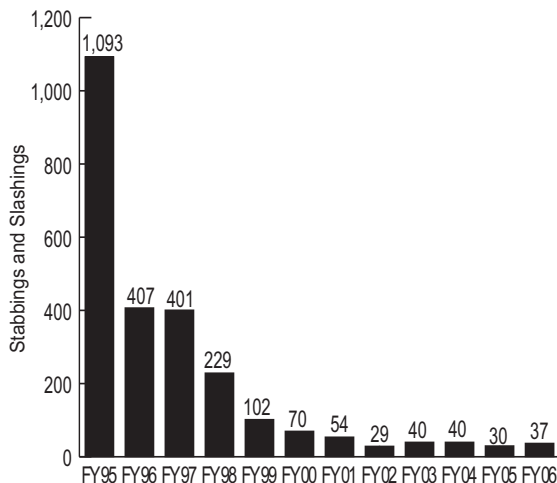


Performance Statistics	Actual					Target		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Escapes	0	1	2	0	1	*	*	*
Suicides	6	6	1	5	3	*	*	*
Average cost per inmate per year (\$)	\$62,337	\$58,860	\$59,382	\$59,920	\$66,085	*	*	*
Searches	375,751	409,926	146,872	149,224	153,982	*	*	*
Weapons recovered	2,145	2,152	2,267	1,977	1,748	*	*	*
Stabbings and slashings	29	40	40	30	37	*	*	*
Assaults on staff	400	462	408	428	424	*	*	*
Fight/assault infractions	5,473	6,283	6,616	6,548	6,833	*	*	*
Jail-based arrests of inmates	576	671	628	684	654	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



Violent Incidents (Stabbings and Slashings)



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Inmate health clinic visits	118,286	117,404	113,907	113,788	103,252	*	*	*
- Average inmate waiting time (minutes)	27	28	30	31	28	*	*	*
Jail cells unavailable (short-term repair)(%)	0.5%	0.5%	0.7%	0.8%	0.8%	1.0%	1.0%	1.0%
Population as percent of capacity (%)	97%	97%	96%	96%	96%	96%	96%	96%
Inmates delivered to court	322,142	332,510	319,885	309,608	316,023	*	*	*
On-trial inmates delivered to court on time (%)	99.9%	99.9%	99.5%	99.5%	99.8%	95.0%	95.0%	95.0%

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- The Rikers Island Discharge Enhancement (RIDE) program provides multi-service discharge planning to sentenced inmates. The number of inmates that the Department transported upon release to community-based services (e.g. housing, substance abuse treatment, job training and placement in work assignments) through this program increased by 14 percent in Fiscal 2006.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Inmates transported directly to community-based service sites upon discharge through Rikers Island Discharge Enhancement (RIDE) program			2,744	4,238	4,830	*	*	*
Average daily attendance in school programs			822	803	776	750	750	750
Average daily number of inmates in vocational skills training programs	233	141	126	110	128	*	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- Victim Identification Notification Everyday registrations and notifications each increased by more than 20 percent during the reporting period.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
	Victim Identification Notification Everyday (VINE) system registrations	2,710	3,073	2,909	2,984	3,623	*	*
VINE confirmed notifications	2,019	2,542	2,167	2,236	2,694	*	*	*

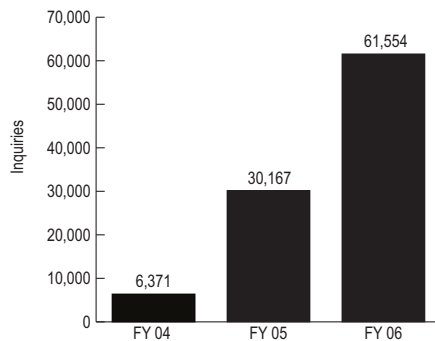
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 61,554 DOC-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 DOC - related inquiries:	Total	% of DOC Inquiries
Rikers Island Property Pickup Request	32,215	52%
Inmate Information for Families of Inmates	25,224	41%
Social Services for Former Inmates	1,778	3%
Inmate Status Report for Crime Victims	331	1%
Correctional Facility Passes - Attorneys and Lawyers	143	0%

Agency Resources

Agency Resources	A c t u a l					Preliminary		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	Updated FY07 ²
Expenditures (\$ millions)	\$886.8	\$866.5	\$833.3	\$820.0	\$909.9	\$887.0	\$845.8	\$908.8
Revenues (\$ millions)	\$18.2	\$19.3	\$16.8	\$16.9	\$18.2	\$17.1	\$7.8	\$11.0
Personnel (uniformed)	10,636	9,533	9,410	9,477	9,189	9,354	9,312	9,470
Personnel (civilian)	1,631	1,443	1,399	1,391	1,427	1,567	1,540	1,543
Overtime earned (\$000)	\$58,986	\$50,034	\$66,811	\$61,738	\$69,180	*	*	*
Capital commitments (\$ millions)	\$32.0	\$110.0	\$30.4	\$50.5	\$92.2	\$225.1	\$128.3	\$227.3

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department has deleted two measures: 'Inmates taking the GED who pass (%)' and 'Inmates in jail-based work assignments (weekly)' because fluctuations in program participation are outside the Department's control.





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 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 Recommendations Reports are prepared for the Family Court to aid in the decision-making on delinquency, Persons in Need of Supervision, custody, visitation, neglect and adoption cases. The Department annually serves over 50,000 adult probationers and provides intake services, investigation and/or probation supervision for more than 25,000 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 out-of-home placement of juvenile delinquents.
- Reduce reliance on Family Court for intervention on juvenile delinquency cases.

Performance Report

- ✓ Prepare and provide investigation reports to the courts.

- The Department's on-time delivery of pre-sentencing reports remained above 99 percent for adult cases and improved to 85 percent for juvenile cases.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
<i>Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)</i>	88.1%	95.1%	99.7%	99.2%		*	*	*
<i>Family Court cases with Investigations & Reports submitted 5 days prior to appearance for juvenile cases (%)</i>			72.8%	79.0%	85.8%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "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 officers to manage these cases effectively.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
<i>High-risk probationers supervised per Probation Officer</i>	51	48	52	54		65	65	65
<i>Adult probationer rearrest rate (monthly average) (%)</i>			2.3%	2.4%	2.5%	*	*	*
<i>Juvenile probationer rearrest rate (monthly average) (%)</i>			1.0%	1.1%	1.3%	*	*	*

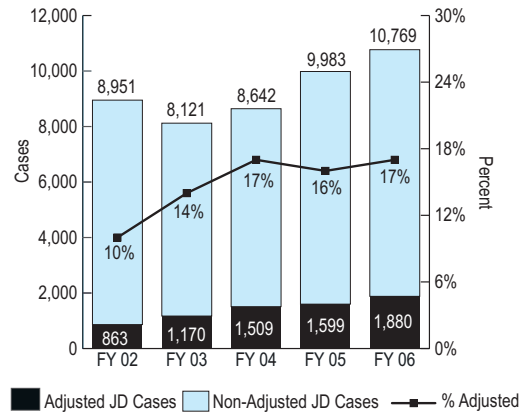
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✓ **Maximize appropriate use of alternatives to Family Court and detention for juveniles.**

- The rate of juvenile delinquency cases diverted from court through adjustment increased to 17 percent.
- The Department’s alternative sentencing programs, Esperanza and the Enhanced Supervision Program, increased the number of youth served, further reducing the City’s reliance on costly out-of-home placements and improving outcomes for these youths.
- As of January 2006, the Department closed its Alternative to Detention (ATD) program because it did not meet its intended purpose. The Office of the Criminal Justice Coordinator is leading an interagency effort to develop a continuum of community-based alternatives to detention for court-involved youth.

Juvenile Delinquency Intake and Adjustment



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	FY07 Preliminary	FY07 Updated
Capacity utilized at Alternative To Detention (ATD) program sites (%) (July-December)	78%	NA	93%	74%	55%	100%	*	*
ATD Retention Rate (%) (July-December)	91%	93%	93%	94%	93%	100%	*	*
<i>Juvenile Delinquency cases diverted from court through adjustment (%)</i>	10%	14%	17%	16%	17%	*	*	*
☎ Persons in Need of Supervision (PINS) cases diverted (%)	65%	59%	48%	8%	1%	*	*	*
<i>Youth participating in Esperanza (monthly average)</i>					72	*	*	*

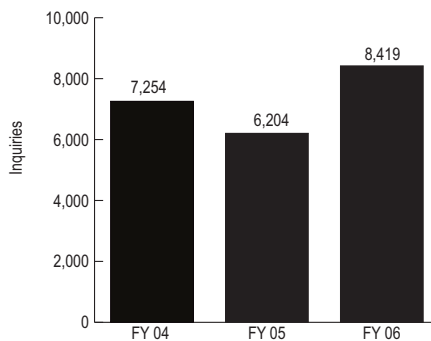
☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 8,419 DOP-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 DOP - related inquiries:	Total	% of DOP Inquiries
☎ Persons In Need of Supervision (PINS) - Brooklyn	1,523	18%
☎ Persons In Need of Supervision (PINS) - Bronx	1,155	14%
☎ Probation Offenders - Brooklyn	838	10%
☎ Persons In Need of Supervision (PINS) - Queens	787	9%
☎ Persons In Need of Supervision (PINS) - Manhattan	575	7%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$89.7	\$83.2	\$79.3	\$78.4	\$82.6	\$81.3	\$78.1	\$80.1
Revenues (\$000)	\$241	\$229	\$229	\$210	\$165	\$127	\$2	\$2
Personnel	1,559	1,395	1,332	1,286	1,241	1,316	1,292	1,292
Overtime earned (\$000)	\$602	\$117	\$91	\$164	\$158	*	*	*

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department's Alternative to Detention Program (ATD) was closed in January 2006. As such, data reported for this program in Fiscal 2006 reflects six-month data, and will no longer be reported starting with the Fiscal 2007 Preliminary Mayor's Management Report.
- Responsibility for intake and diversion of PINS cases has been transferred to the Administration for Children's Services (ACS). The Family Assessment Program (FAP), an interagency collaboration between DOP and ACS, successfully demonstrated that this model results in families receiving services earlier and more effectively and drastically reduces the number of families requiring family court intervention. The Department will no longer report on PINS cases diverted.





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.

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 18 non-secure detention group homes located throughout the City that admit nearly 6,000 youth each year.

Critical Objectives

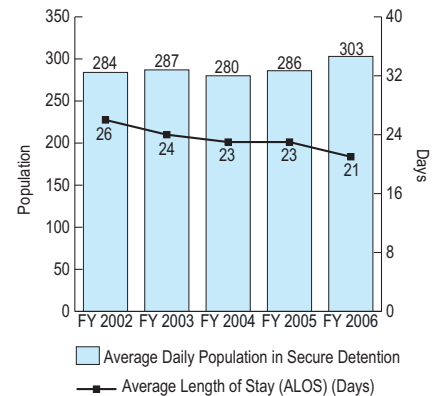
- Maintain security and safety in detention facilities.
- Assure quality health care for detainees.
- Maximize the effectiveness of prevention and aftercare services.

Performance Report

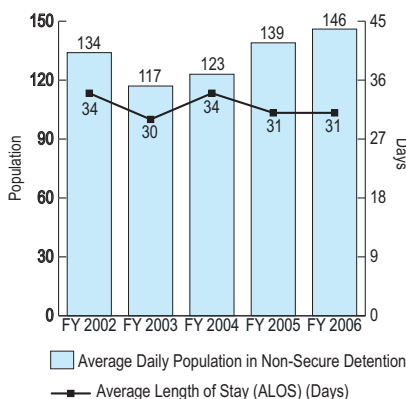
- ✓ Provide custody and care of youth in secure and safe detention facilities.

- During Fiscal 2006 there was an increase in admissions to the Department, largely attributable to an increase in police admissions. More youth were in detention on a daily basis, although on average youth spent two fewer days in detention.
- In response to an increase in assaults and altercations, which primarily occurred in secure detention, the Department initiated conflict resolution workshops for residents and training for staff.
- During Fiscal 2006, the Department identified a significant number of youth with mental health needs and expanded its services, including additional psychiatry and counseling sessions.
- Residents continued to receive timely medical screenings and responses to sick call requests, surpassing performance targets.
- In Fiscal 2006, the Department conducted more searches and recovered more weapons and narcotics in juvenile detention facilities.
- There were no escapes from secure detention and the abscond rate in non-secure detention reached the lowest rate since Fiscal 2002.

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



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



Performance Statistics	Actual					Target		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Combined average length of stay (ALOS) in secure & non-secure detention (days)	32	28	30	29	27	*	*	*
Average daily cost per juvenile in detention (\$)			\$438	\$439	\$468	*	*	*
Youth-on-youth assaults/altercations with injury	347	301	265	350	487	*	*	*
Youth-on-staff assaults/altercations with injury	39	23	16	37	47	*	*	*
Escapes in secure detention	0	0	0	1	0	0	0	0

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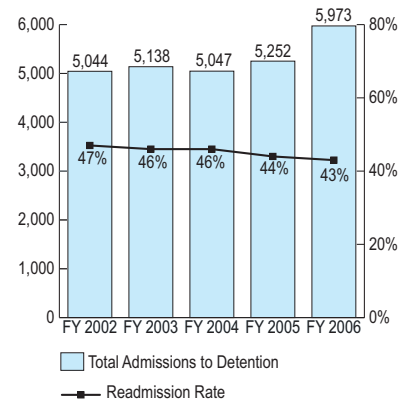
Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Abscond rate in non-secure detention (%)	2.6%	2.0%	1.9%	1.3%	0.7%	3.0%	3.0%	2.0%
Searches		80,353	122,383	125,657	139,456	*	*	*
- Weapon and narcotic recoveries		127	112	103	137	*	*	*
Youth who received medical screening within 24 hours of admission (%)	97%	99%	100%	100%	99%	97%	97%	97%
Residents seen within 24 hours of Sick Call Report (%)	95%	96%	98%	99%	99%	95%	95%	95%
Youth who received mental health services (%)	32%	52%	67%	66%	68%	*	*	*
General healthcare cost per youth per day (\$)	\$33	\$36	\$41	\$49	\$59	*	*	*

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

- The Department's readmission rate, the percentage of youth who returned to a DJJ facility, during Fiscal 2006, was 43 percent - the lowest rate since Fiscal 2002, when this measure was first reported in the MMR.
- Every youth identified with a serious medical and/or mental health need was released from custody with a discharge plan.

**Total Admissions and Readmission Rate to Detention
Fiscal 2002 - 2006**



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Readmission rate (%)	47%	46%	46%	44%	43%	*	*	*
Youth with medical/mental health needs released with a discharge plan (%)			97%	99%	100%	*	*	*

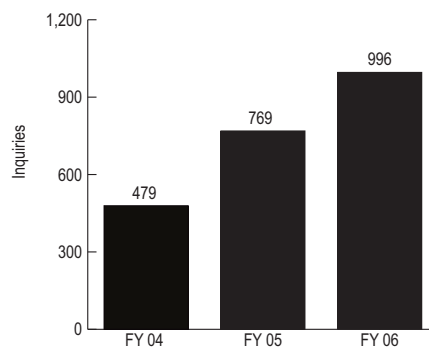
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Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 996 DJJ-related inquiries in Fiscal 2006.

Citizen Inquiries Received by 311



Top 5 DJJ - related inquiries:	Total	% of DJJ Inquiries
General Information - Juvenile Detention	600	60%
Juvenile Center - Bridges	122	12%
Juvenile Center - Crossroads	58	6%
Juvenile Center - Horizon	54	5%
Tour a Juvenile Detention Facility	12	1%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$108.9	\$108.4	\$93.0	\$95.8	\$107.2	\$106.6	\$103.5	\$108.2
Personnel	787	729	706	791	853	955	929	984
Overtime earned (\$000)	\$4,264	\$4,564	\$5,387	\$6,532	\$6,161	*	*	*
Capital commitments (\$ millions)	\$0.8	-\$1.2	\$1.1	\$4.7	\$1.2	\$9.3	\$2.2	\$7.8

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The methodology for computing the 'Average daily cost per juvenile in detention' has been revised to more accurately reflect all costs, including administrative overhead. Data for Fiscal 2006 and prior years reported in the MMR have been recalculated for comparative purposes.
- The methodology for computing 'General healthcare cost per youth per day (\$)' has been revised to include all operational and administrative costs. This change is reflected in data for fiscal years 2005 and 2006. Revised figures for prior years are unavailable.
- Values for 'Abscond rate in non-secure detention (%)' have been updated for fiscal years 2002, 2003 and 2005 after a review and subsequent recalculation of updated data.





CIVILIAN COMPLAINT REVIEW BOARD

Florence Finkle, 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 2006.

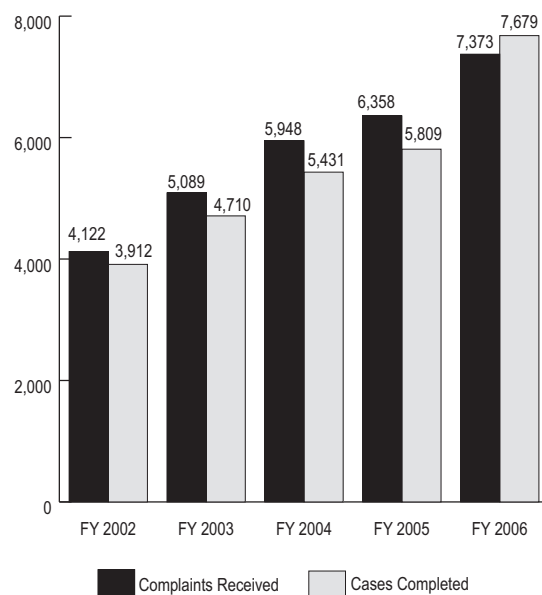
Critical Objectives

- 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.
 - Preliminary figures for complaints of police misconduct increased by 16 percent as compared to Fiscal 2005. Telephone complaints have risen dramatically since the implementation of the 311 Citizen Service Center, which provides complainants with access 24 hours a day, seven days a week, in over 170 languages.
 - During Fiscal 2006 CCRB completed 32 percent more cases compared to Fiscal 2005. However, the proportion of those cases that CCRB fully investigated decreased by three percentage points. There was no change in the proportion of fully investigated allegations with findings on the merits, which include substantiated, exonerated or unfounded findings.
 - Investigations took six days less on average to complete during the reporting period, although staffing levels and investigators' caseloads remained steady. The age of the docket improved somewhat, with fewer cases older than one year.
 - Due to the hiring of key staff in the Mediation Unit during the beginning of Fiscal 2006, CCRB closed 58 percent more cases through the mediation process and mediation closure times decreased by an average of 12 days.

Complaints Received vs. Cases Completed





Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Total civilian complaints against uniformed members of the New York City Police Department (Preliminary)	4,122	5,089	5,948	6,358	7,373	*	*	*
Full investigations as a percentage of total cases completed (%)	44%	45%	41%	41%	38%	*	*	*
Closed allegations with findings on the merits (%)	68%	66%	62%	64%	64%	*	*	*
Average case completion time for full investigations (days)	282	243	270	293	287	280	280	280
Age of docket (by date of report)(%)								
- 0-4 months	69%	71%	67%	66%	70%	69%	69%	69%
- 5-12 months	28%	27%	28%	29%	27%	28%	28%	28%
- 13 months and older	3%	2%	5%	5%	3%	3%	3%	3%
Age of cases when substantiated (by date of incident) (%)								
- 0-5 months	15%	21%	20%	13%	20%	14%	14%	14%
- 6-11 months	45%	56%	49%	46%	51%	48%	48%	48%
- 12-14 months	27%	15%	20%	28%	19%	28%	28%	28%
- 15 months or older	13%	8%	11%	13%	11%	10%	10%	10%
Officers disciplined (excluding pending and filed cases) (%)	66%	69%	74%	71%	76%	*	*	*
Average successful mediation case completion time (days)	190	165	146	175	163	180	180	180
Age of mediation docket (by date of referral to mediation)								
- 0-4 months	94%	95%	94%	90%	95%	95%	95%	95%
- 5-12 months	4%	5%	6%	10%	5%	5%	5%	5%
- 13 months or older	2%	0%	0%	0%	0%	*	*	*

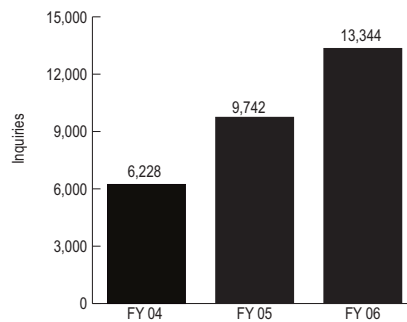
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 13,344 CCRB-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top CCRB - related inquiries:	Total	% of CCRB Inquiries
Police Officer Misconduct	12,418	93%
Civilian Complaint Mediation	368	3%



Agency Resources

Agency Resources	A c t u a l					FY06 ¹	Preliminary FY07 ¹	Updated FY07 ²
	FY02	FY03	FY04	FY05	FY06			
Expenditures (\$ millions)	\$9.3	\$8.9	\$10.1	\$9.8	\$10.1	\$10.2	\$9.0	\$10.4
Personnel	181	171	182	184	186	194	170	194
Overtime earned (\$000)	\$337	\$156	\$627	\$335	\$254	*	*	*

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Noteworthy Changes, Additions or Deletions

None





LAW DEPARTMENT

Michael Cardozo, Corporation Counsel

Key Public Service Areas

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

Scope of Agency Operations

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

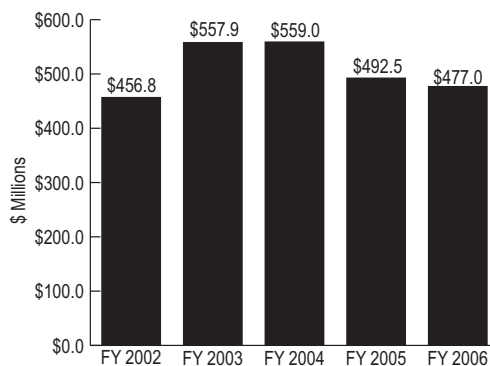
Critical Objectives

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

Performance Report

- ✓ Represent the City in litigation and other legal matters involving the City's interests.
 - The Law Department achieved improvements in each of the four performance measures relating to torts. The Department's continuing efforts to settle tort cases earlier and archive dormant cases led to a nine percent decrease in the number of pending cases in Fiscal 2006. Additionally, actions commenced decreased by 7 percent in Fiscal 2006 due in part to the enactment of the sidewalk law that transferred liability for certain matters from the City to property owners.
 - Due to a number of tort matters not suitable for early disposition and a decline in the number of cases scheduled by the courts for conferences, the number of cases disposed in Fiscal 2006 was 10 percent less than in the prior fiscal year.
 - With the Department's focus on settling cases at earlier stages of litigation resulting in dispositions with lower payment, preliminary estimates of tort payouts for judgment and claims in Fiscal 2006 indicate a continuing three-year downward trend.
 - During Fiscal 2006, as a result of the Department's litigation, the City was able to bill for approximately \$10 million in sales taxes for the sale of cigarettes over the Internet.
 - The Department sued 15 retail firearms dealers whose guns were used during the commission of crimes in the City for negligently participating in illegal purchases.
 - The City's case seeking to stop the sales practices of firearm manufacturers and distributors that contribute to the presence of illegal guns in the City is on appeal.

Judgment and Claims Expenditure





Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Total tort cases pending	47,220	43,628	36,462	33,149	30,290	33,000	30,000	29,000
Tort cases commenced - Citywide	8,270	9,606	7,768	7,341	6,811	7,000	7,200	6,800
Tort dispositions - Citywide	8,530	10,247	10,713	8,578	7,722	9,000	8,200	8,200
Total tort payout - Citywide (\$ 000)	\$456,756.2	\$557,918.0	\$559,000.0	\$492,489.0	\$477,010.0	*	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- The Department introduced a measure of the percentage of crime victims who are assessed by the Department for community-based support services.
- The Department's conviction rate in juvenile criminal cases decreased slightly, partially due to an increase in referred cases and to the increasing use of alternative to court services. The Department has adjusted its Fiscal 2007 target to reflect this trend.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Referred cases filed for prosecution (%)	NA	73%	71%	77%	72%	70%	70%	70%
Crime victims assessed for community-based services (%)					19%	*	*	*
Juvenile conviction rate (%)	NA	76%	77%	76%	73%	76%	76%	75%

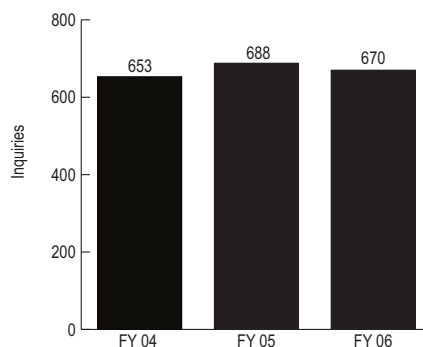
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 670 Department-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top LAW - related inquiry:	Total	% of LAW Inquiries
<i>Suing the City</i>	599	89%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$96.3	\$102.0	\$108.6	\$118.9	\$125.6	\$124.7	\$111.2	\$120.5
Revenues (\$ millions)	\$33.9	\$28.4	\$25.1	\$32.8	\$26.0	\$40.1	\$21.2	\$21.2
Personnel	1,340	1,331	1,367	1,401	1,389	1,319	1,321	1,354
Overtime earned (\$000)	\$510	\$651	\$832	\$765	\$858	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department adjusted its Fiscal 2007 targets for its tort statistics to better reflect current performance.
- As discussed above, the Department added the indicator 'Crime victims assessed for community-based services (%)' to replace 'Declined cases referred to mediation (%)'.





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 70 agencies and 150 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 2006 the Department received 12,668 complaints and conducted 1,908 investigations.

Critical Objectives

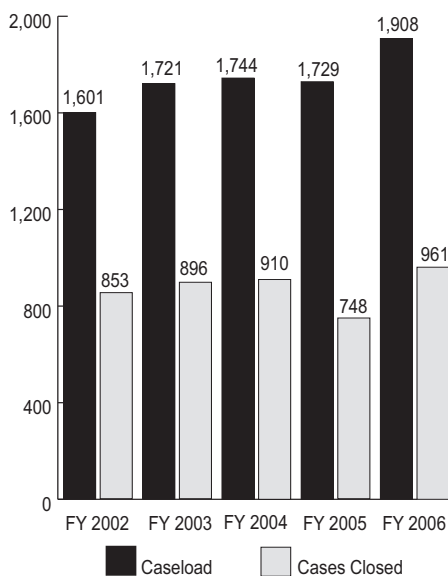
- Improve the impact and efficiency of investigations.
- Ensure the timely completion of background investigations and fingerprint checks.
- Assist City agencies in preventing corruption and waste.

Performance Report

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

- During Fiscal 2006 DOI experienced a nine percent increase in the number of complaints received; the agency's caseload increased by 10 percent. These increases can be attributed to the agency's targeted outreach efforts to employees and contractors, and continuous press coverage of DOI investigations.
- The Department significantly increased the number of investigations completed during the reporting period. Turnaround time for completion of major and significant investigations decreased significantly by 13 and 30 percent, respectively, while turnaround time for routine investigations remained the same.
- The Department referred 14 percent more cases for criminal prosecution. Referrals for civil and administrative action increased by 42 percent. DOI continues to work with disciplinary units from City agencies to insure that the cases brought to them are adjudicated correctly and effectively.
- The overall number of background investigations completed by the agency during Fiscal 2006 increased. Due to both increased volume and turnover in experienced personnel, it took additional time to complete some of the background investigations within targeted timeframes. New staff and training will help DOI meet targeted completion times in the new fiscal year.
- DOI continues to surpass targeted timeframes for notifying agencies of childcare workers with criminal records. During Fiscal 2006 the Department received 14 percent more arrest notifications for current and/or former childcare workers compared to the prior fiscal year.
- In Fiscal 2006 the Department conducted 308 Corruption Prevention and Whistleblower Lectures throughout the City, in both Mayoral and non-Mayoral agencies. Lectures continue to focus on new City employees and specific employee groups and titles in areas where investigations have revealed a greater need for education, including those agencies undergoing major investigations by DOI.
- The timeliness of vendor background checks of companies seeking to do business with the City significantly exceeded target, due to the centralization and streamlining of the Department's VENDEX system.
- Through DOI's Independent Private Sector Inspectors General (IPSIG) program, companies doing business with the City that have responsibility or business integrity issues, and might otherwise be precluded from doing business with the City, are permitted to retain an independent monitor, at their own expense, to review and report on those aspects of their operation. In Fiscal 2006 DOI had a total of nine IPSIG agreements.

Caseload vs. Cases Closed





During the course of the year five of these agreements expired, and DOI entered into three new agreements, including two with one City agency which require DOI to monitor the work of multiple companies on specific projects.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Complaints	8,838	12,296	11,035	11,609	12,668	*	*	*
Caseload	1,601	1,721	1,744	1,729	1,908	*	*	*
Cases closed	853	896	910	748	961	*	*	*
Referrals for criminal prosecution	524	612	478	547	624	*	*	*
- Resulting in arrests	272	334	242	299	345	*	*	*
Referrals for civil and administrative action	1,146	1,101	835	819	1,166	*	*	*
Average time to complete a case (days)								
- Major investigations		875	753	708	618	*	*	*
- Significant investigations		502	714	867	604	*	*	*
- Routine investigations		283	309	330	330	*	*	*
Background investigations closed within six months (%)	66%	72%	52%	62%	56%	70%	70%	70%
Time to notify agencies of childcare workers with criminal records after receipt from the State Division of Criminal Justice Services (days)	4	7	2	3	2	4	4	4
Arrest notifications received for current or former childcare workers	1,399	1,237	1,453	1,150	1,314	*	*	*
Corruption prevention and whistleblower lectures conducted	135	492	370	328	308	250	250	250
- Individuals attending lectures		17,022	12,356	11,087	8,529	*	*	*
Network vulnerability scans and anti-virus reviews	135	135	100	84	48	78	78	*
VENDEX name checks completed within 30 days (%)	81%	89%	58%	61%	99%	90%	90%	90%
Companies monitored by IPSIG program	6	13	10	9	7	*	*	*

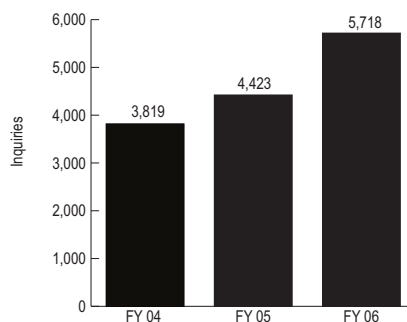
311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 5,718 DOI-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top DOI - related inquiries:	Total	% of DOI Inquiries
<i>Contact or Locate a City Marshal</i>	3,181	56%
<i>City Worker Corruption</i>	1,523	27%
<i>City Marshal or Sheriff Complaint</i>	579	10%
<i>Become a City Marshal</i>	89	2%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$23.1	\$21.4	\$19.6	\$19.8	\$23.1	\$22.6	\$21.2	\$21.8
Revenues (\$ millions)	\$1.4	\$2.4	\$2.4	\$19.9	\$3.9	\$3.4	\$2.0	\$2.0
Personnel	322	269	247	245	245	274	270	277
Overtime earned (\$000)	\$0	\$10	\$16	\$25	\$20	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

None





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.

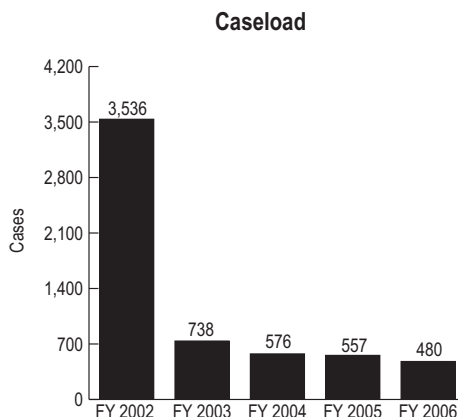
Critical Objectives

- 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.

- Complaint investigations completed increased by 10 percentage points and pre-complaint resolutions increased by 39 percent in Fiscal 2006.
- Although the number of cases filed decreased 22 percent, which was reflected in the increase in pre-complaint resolutions, CCHR closed only 7 percent fewer cases than last year.
- Modifications for accessibility increased 19 percent during the reporting period.
- The Commission negotiated approximately one million dollars in settlements for the fifth year in a row. Settlements rose to an average of \$19,000 per case, up 14 percent from last year.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Complaint investigations completed (%)	28%	84%	74%	65%	75%	50%	50%	50%
Pre-complaint resolutions		159	188	142	198	*	*	*
Cases filed (by type of complaint)	714	291	496	401	312	*	*	*
- Employment discrimination (%)		69%	72%	74%	77%	*	*	*
- Housing discrimination (%)		18%	20%	16%	15%	*	*	*
- Public accommodation discrimination (%)		12%	7%	8%	7%	*	*	*
- Bias-related harassment (%)		1%	1%	2%	1%	*	*	*
Cases closed (by type of closure)	1,305	3,076	729	492	456	*	*	*
- No probable cause determination (%)		54%	49%	40%	47%	47%	*	*
- Probable cause determination (%)		1%	1%	4%	7%	5%	*	*
- Administrative cause (%)		40%	44%	38%	28%	29%	*	*
- Settlement (%)		5%	6%	18%	18%	19%	*	*
Cases referred to the Office of Administrative Trials and Hearings	19	21	35	32	29	*	*	*
Average value of cash settlement (\$)		\$13,332	\$13,500	\$16,650	\$19,000	*	*	*
Modifications for accessibility		121	144	156	185	*	*	*

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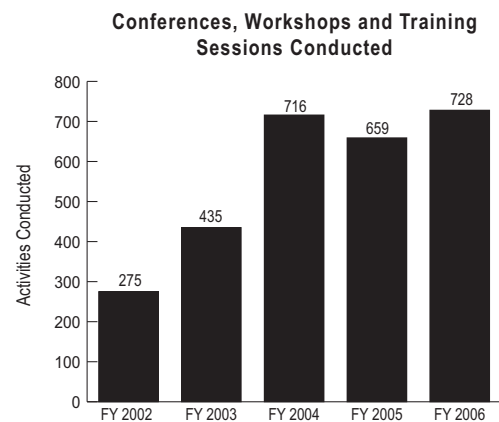


Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Average age of complaint caseload (years)	8	4	3	1	1	*	*	*
Cases pending by age								
- Less than one year	517	133	395	396	329	400	400	400
- 1-3 years old	795	233	77	118	134	150	150	150
- 3-5 years old	478	156	49	23	15	25	25	25
- 5-7 years old	578	100	33	20	2	10	10	10
- Older than 7 years	1,168	116	22	0	0	0	0	0
Caseload	3,536	738	576	557	480	585	585	585

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- In Fiscal 2006 CCHR conducted 10 percent more conferences, workshops and training sessions and provided 10 percent more community based technical assistance.
- CCHR continued to meet its yearly target for school based training sessions.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Conferences, workshops and training sessions	275	435	716	659	728	400	400	500
Community based technical assistance	870	4,485	7,550	10,562	11,628	4,000	4,000	7,000
School based training sessions conducted	489	294	382	475	402	300	300	325

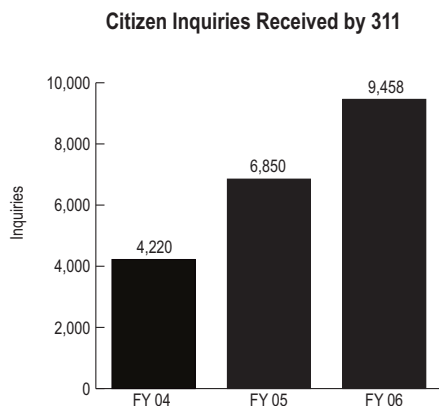
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Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 9,458 CCHR-related inquiries in Fiscal 2006. 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 CCHR - related inquiries:	Total	% of CCHR Inquiries
<i>Discrimination Complaint</i>	8,599	91%
<i>Community Outreach - Human Rights Education</i>	528	6%

Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
<i>Expenditures (\$ millions)</i>	\$7.5	\$7.8	\$7.2	\$6.7	\$6.9	\$6.9	\$6.9	\$6.9
<i>Personnel</i>	133	112	98	82	80	90	90	90
<i>Overtime earned (\$000)</i>	\$0	\$7	\$30	\$13	\$9	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR “**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

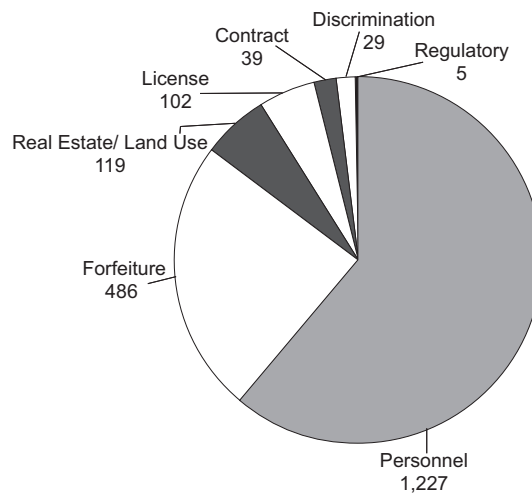
- Schedule and hear cases promptly.
- Settle cases through conferences and other alternative means.
- Issue timely decisions after hearing record is closed.
- Maintain percentage of findings adopted by agencies.

Performance Report

- ✓ Adjudicate administrative matters fairly and efficiently.

- OATH continued to offer referring agencies trial or conference dates within five business days of the requested date in 99 percent of all cases. The average adjournment time was 17 business days, the lowest rate in five years.
- The settlement rate has remained consistent throughout the previous five years and reflects ambitious efforts by judges to resolve cases prior to trial.
- Decisions were issued on an average of 36 days after record closure, which was more than six days faster than in Fiscal 2005.
- Findings of fact and conclusions were adopted by agency heads in all but one case. Figures in the Performance Statistics table are rounded to the nearest percent.

**Cases Received
Fiscal 2006**





Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Cases offered conference or trial calendar dates within 5 business days of the requested date (%)		99%	100%	99%	99%	*	*	*
Average adjournment time (business days)	29	24	23	22	17	28	28	25
Settlement rate (%)	57%	54%	56%	57%	56%	55%	55%	55%
Days to issue decisions after record is closed	38.0	23.5	30.2	42.4	36.0	40.0	40.0	40.0
Cases with decisions issued within targeted number of business days (%)	59%	66%	60%	64%	75%	*	*	*
Facts and conclusions adopted by agency (%)	97%	99%	100%	99%	100%	96%	96%	96%

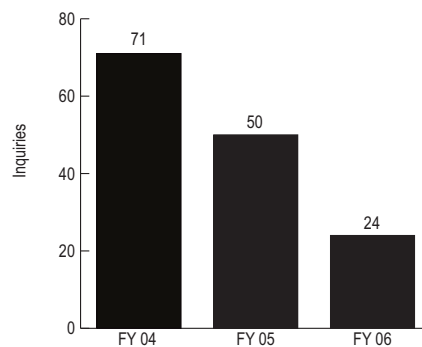
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Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 24 OATH-related inquiries in Fiscal 2006.

Citizen Inquiries Received by 311



Top OATH - related inquiries:	Total	% of OATH Inquiries
Agency Contact Information	24	100%

Agency Resources

Agency Resources	A c t u a l					Preliminary		
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	Updated FY07 ²
Expenditures (\$ millions)	\$2.3	\$2.4	\$2.9	\$3.8	\$3.3	\$3.5	\$3.7	\$3.7
Revenues (\$000)	\$21	\$7	\$13	\$20	\$20	\$11	\$11	\$11
Personnel	23	19	26	26	23	30	30	31
Overtime earned (\$000)	\$0	\$0	\$0	\$0	\$0	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2007 target for adjournment time was revised from 28 business days to 25 business days to reflect improved performance.

BUSINESS AFFAIRS



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

- ✓ Respond quickly to customer needs.
- ✓ Fairly and aggressively collect all revenues due the City.
- ✓ Enhance access to and maintain accurate public records.

Scope of Agency Operations

The Department of Finance (DOF) collects City revenues efficiently and fairly, improves compliance with City tax and other revenue laws, values all real property in the City, provides a forum for the public to dispute tax and parking violation liability, and maintains property records.

Critical Objectives

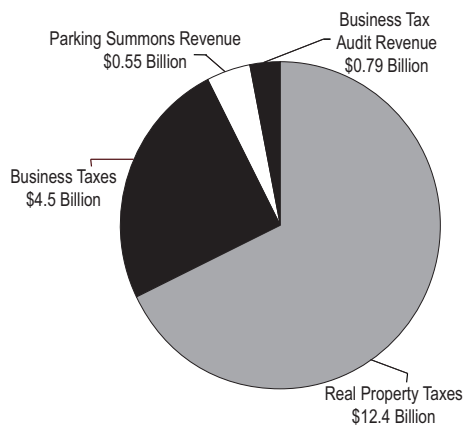
- Reduce wait times for callers and customers.
- Reduce processing time of payments, tax returns, parking summonses, hearing requests, applications and refunds.
- Reduce response time for correspondence.
- Maximize collections through audits and other initiatives, including towing, judgment debt collection and the sale of tax liens.
- Identify more business tax non-filers.
- Expand electronic and other efficient payment and collection options.
- Record publicly filed documents in a timely manner, reduce the backlog of documents waiting to be recorded and increase the number of property documents retrieved online.
- Reduce the amount of Department mail that cannot be delivered.

Performance Report

- ✓ Respond quickly to customer needs.

- Wait times on Finance's Customer Assistance Helpline improved for the second consecutive year and were over three minutes better than last year.
- The time to issue decisions for parking ticket appeals dramatically declined from nearly three months last year to half a month in Fiscal 2006. The Department achieved this by introducing several efficiency measures and programs including NYC Delivery Solutions, which automates the adjudication process for companies with commercial vehicles engaged in expeditious delivery. In addition, Finance implemented a program for non-commercial vehicle owners that allows respondents to pay an agreed upon and consistent amount for certain violations. These innovative programs reduced the number of hearings held by about 700,000 and allowed the Department to free up Administrative Law Judges who devoted more time to handling appeals. While the average time to issue decisions for parking ticket hearings by mail or by web continued to increase, the Department anticipates meeting the targeted turnaround time of 60 days or less in Fiscal 2007 due to implementation of a passenger settlement program in hearings by mail as well as by web.
- The growth in the volume of mail negatively impacted processing times for e-mail and regular correspondence. The Department continues to identify and implement technological solutions, including a correspondence tracking system, and redeployment of staff to assist in reducing the turnaround time.

Total DOF Revenue Collections
Fiscal 2006



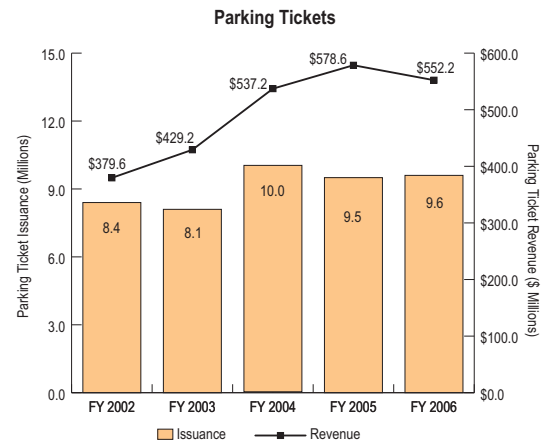


Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07 Updated
Average wait time on telephone help lines for parking violations and taxpayer assistance (minutes)	4.6	4.5	11.6	10.9	7.7	10	10	5
Walk-in average wait times for parking ticket hearings (minutes)	26	40	NA	55	60	45	45	45
Time to render tax conciliation decision								
- Cases decided within 6 months (%)	NA	67.0%	69.9%	70.5%	68.0%	70.0%	70.0%	70.0%
- Cases decided within 6-12 months (%)	NA	21.6%	14.8%	20.5%	14.0%	20.0%	20.0%	20.0%
- Cases decided within 12-18 months (%)	NA	9.8%	9.6%	6.5%	6.0%	10.0%	10.0%	10.0%
Average time to issue parking ticket hearing-by-mail or by-web decision (days)	30.0	42.0	55.3	66.6	86.4	60.0	60.0	60.0
Average time to issue decision of parking ticket appeals (months)	4.50	4.08	4.20	2.68	0.50	3.50	3.50	1.00
Average time to process a parking ticket appeal reversal or tow refund (days)								
- Appeal	5	5	5	3	2	5	5	2
- Tow refund	7	10	7	4	2	5	5	2
Vehicles towed in error (%)	0.03%	0.01%	0.14%	0.00%	0.00%	*	*	*
Average response time for mail and e-mail correspondence (days)								
- E-mail	3.0	2.6	2.4	10.4	28.4	7.0	7.0	7.0
- Correspondence	30	40	43	27	34	30	30	30
- Certified mail	10	10	10	9	7	7	7	7

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- Due to convenient electronic payment options implemented by Finance, the proportion of parking summonses paid online reached an all-time high of 19.1 percent. Additionally, compared to \$56 million in Fiscal 2005, DOF received \$4.3 billion in property taxes by electronic funds transfer.
- The average amount collected from a closed field audit was \$44,000 greater than the prior fiscal year, although the number of field audit cases closed within one year fell to 33 percent primarily due to greater emphasis on desk audits.
- The percentage of revenue collected from non-filers declined by 41 percent largely due to the implementation of a Voluntary Disclosure Program. As part of the Program, Finance issues upfront guidance on its audit procedures, encouraging voluntary compliance and timelier payment of taxes, further reducing the universe of non-filers.





Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Summons processable (%)	85%	84%	84%	91%	93%	86%	86%	86%
Filed property assessment appeals resulting in reductions (%)	20%	18%	12%	17%	14%	*	*	*
Liens declared defective (%)	4%	4%	2%	2%	2%	*	*	*
Field audit cases closed within 1 year (%)		20%	37%	46%	33%	20%	20%	20%
Average amount collected from a closed field audit case (\$000)		\$274	\$413	\$322	\$366	\$275	\$275	\$275
Business tax revenue collected from non-filers (%)	1.00%	3.49%	0.78%	1.42%	0.84%	*	*	*
Change in non-filer collections from previous fiscal year (%)	-9%	249%	1%	1%	-41%	*	*	*
Summons paid online (%)	6.0%	9.3%	11.3%	14.9%	19.1%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

✓ **Enhance access to and maintain accurate public records.**

- Recording times for property documents were faster in all four Finance City Register offices and were well below the goal of 14 days. Most notably, recording times in Queens dropped from over 44 days two years ago to slightly more than 3 days in Fiscal 2006.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Average time to record and index property documents (days)								
- Manhattan	4.0	3.7	15.3	12.0	4.2	14.0	14.0	5.0
- Bronx	1.0	0.6	13.7	5.4	2.8	14.0	14.0	5.0
- Queens	32.0	68.9	44.4	12.3	3.3	14.0	14.0	5.0
- Brooklyn	20.0	41.1	41.0	3.3	1.3	14.0	14.0	5.0
Returned outgoing mail (%)		7.0%	7.2%	4.4%	3.0%	5.0%	5.0%	3.0%

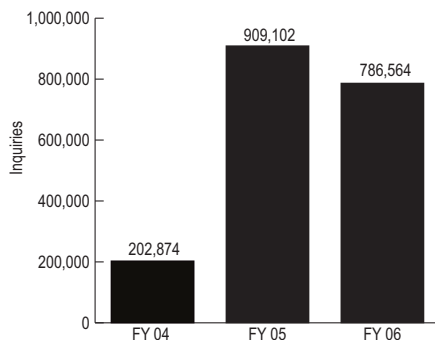
☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 786,564 DOF-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 DOF - related inquiries:	Total	% of DOF Inquiries
Parking Violation - Ticket Assistance	246,581	31%
Missing Vehicle - Towed	202,887	26%
Property Tax Assistance	40,130	5%
Property Tax Rebate - Information and Eligibility Lookup	39,764	5%
Problems with Eligibility - Assistance Required	24,978	3%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$183.8	\$181.8	\$220.6	\$202.1	\$204.4	\$203.9	\$202.3	\$205.3
Revenues (\$ millions)	\$469.9	\$518.4	\$649.8	\$707.3	\$660.7	\$661.2	\$665.5	\$669.8
Personnel	2,364	2,166	2,377	2,250	2,229	2,404	2,404	2,414
Overtime earned (\$000)	\$1,892	\$659	\$1,065	\$939	\$272	*	*	*
Work Experience Program (WEP) participants assigned	46	11	0	0	0	*	*	*

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- In 2005, as part of Finance's efforts to transform itself into a results based organization, the Department began intensive work on a performance management initiative called SMART. As a result, the Agency plans to introduce several new metrics to measure performance in Key Public Service Areas. This will include developing indicators to track the collection of delinquent business tax revenue. The existing measurement, which provided a breakdown of the revenue collected by the age of the debt, was deleted in the Fiscal 2006 Mayor's Management Report since data had not been available since Fiscal 2003.
- The measure 'Residential property auctions resulting from lien sales (%)' was deleted since there had been no activity reflected by this measure over the past several years. The statistic has been 0% since Fiscal 2001.
- Based on recent trends and processing improvements, the Department set higher Fiscal 2007 performance expectations for nine indicators.



NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

Joshua J. Sirefman, Interim 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 (EDC), a nonprofit organization operating under contract with the City of New York, is the City's primary vehicle for economic development services. EDC serves as a catalyst for public and private initiatives that promote the City's long-term vitality. Through affordable financing, tax exemptions and low-cost energy programs, EDC helps City businesses gain the competitive edge they need to meet their short- and long-term goals.

Critical Objectives

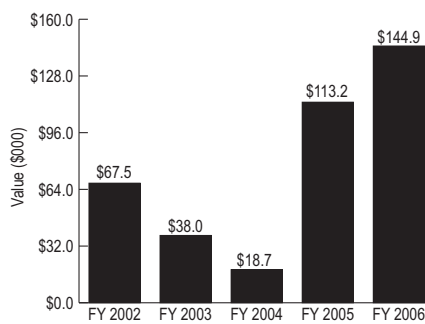
- Attract and retain businesses to produce jobs in the City.
- Encourage investments by City-based businesses and corporations.

Performance Report

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

- The Job Creation and Retention Program, established after the September 11th attacks, has been successful in stabilizing and augmenting the job base and in diversifying the Lower Manhattan economy. Since 2002 the City and State have secured commitments from 79 large corporations to retain and create over 76,000 jobs in Lower Manhattan through this program.
- A set of City and State tax incentives that were enacted during the summer of 2005 has generated a significant increase in commercial property leasing activities in Lower Manhattan during Fiscal 2006. The remaining Liberty Bonds will be dedicated for the construction of commercial towers and retail space on the World Trade Center site.
- In Fiscal 2006 EDC helped 23 not-for-profits and 16 industrial firms make over \$453.5 million in private investments, resulting in the retention of 4,533 jobs and the creation of 799 new jobs.
- Direct City revenues from the disposition of land for local development projects totaled \$144.9 million, surpassing total proceeds generated by sales in Fiscal 2005 by more than \$30 million. A long-vacant lot in Lower Manhattan was sold for \$110 million, one of the highest purchase prices ever paid for a City-owned site. Projects resulting from land sales in four of the five boroughs are expected to generate more than \$718 million in total private investment by developers and users, and create or retain 3,286 permanent jobs and 2,500 jobs related to project construction.
- Major indicators of the City's economic health showed strong growth. Visitors to New York City topped 42 million during Calendar 2005, and commercial occupancy rates in the City's central business district approached 92 percent for the average of Fiscal 2006.

Direct City Revenues in Local Neighborhood Development (\$ millions)



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary		Updated
						FY06	FY07	FY07
<i>Jobs retained through commercial incentives</i>	8,313	13,296	3,232	614	NA	*	*	*
<i>Projected job growth through commercial incentives</i>	3,828	4,322	3,384	1,210	NA	*	*	*
<i>Average cost per job created, retained and recruited through commercial incentives (\$)</i>	\$5,929	\$2,872	\$6,696	\$4,946	NA	*	*	*
<i>Direct City tax revenues generated from retention and recruitment deals through commercial incentives (\$ millions)</i>	\$49.2	\$183.0	\$155.5	\$27.0	NA	*	*	*

Bold - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Direct City revenues in local neighborhood development (\$ millions)	\$67.5	\$38.0	\$18.7	\$113.2	\$144.9	*	*	*
New York City unemployment rate (%)	7.4%	8.3%	7.9%	6.1%	5.5%	*	*	*
Visitors to New York City (millions) (calendar year)	29.5	35.3	37.8	39.9	42.7	*	*	*
Commercial occupancy in central business district (%)	92.1%	89.4%	88.3%	89.9%	91.7%	*	*	*

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Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Personnel	365	375	363	391	388	388	388	388
Capital commitments (\$ millions)	\$193.3	\$255.7	\$220.6	\$215.3	\$167.9	\$717.6	\$866.8	\$913.1

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Indicators related to jobs retained or recruited through commercial incentives pertain exclusively to the NYC Industrial Development Agency's (IDA) commercial retention transaction activities. Under this particular IDA program, large corporations commit to maintain and create a certain number of jobs in the City over a contractually agreed period of time in return for discretionary tax incentives provided by the IDA. As initially indicated in the Preliminary Mayor's Management Report, large corporations were not seeking out these traditional discretionary commercial incentives. Since this trend continued for the remainder of the fiscal year, these indicators are shown as "NA" for the reporting period. The availability of other tax credits, including Lower Manhattan incentive programs described in the Performance Report, helped offset the need for the IDA to employ its discretionary benefits for large corporations. While not reflected in the current performance measures, many industrial businesses and not-for-profit organizations continued to take advantage of financing available through the IDA to undertake capital expansion projects. EDC is working to establish indicators that highlight such projects.
- EDC deleted the indicators 'Commercial building occupancy rate in Lower Manhattan (%)' and 'Lower Manhattan office rent cost (per square foot) (\$)' due to the expiration of the federal business assistance programs for the area.
- The Fiscal 2004 and Fiscal 2005 statistics for the measure 'New York City unemployment rate (%)' were revised from 7.8 percent to 7.9 percent, and from 6.2 percent to 6.1 percent, respectively.



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.

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.

Scope of Agency Operations

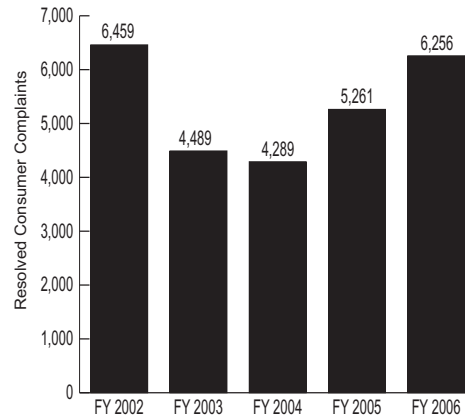
The Department of Consumer Affairs (DCA) seeks to ensure that New York City's consumers and businesses benefit from a fair and vibrant marketplace. DCA issues more than 62,000 licenses in 55 businesses categories and performs onsite inspections to ensure compliance with license regulations, weights and measures regulations, and the New York City Consumer Protection Law. DCA resolves individual consumer complaints, obtains restitution for consumers, and brings litigation enforcement actions against repeat violators. Through multiple media events, speaking engagements, public hearings, its website and brochure distribution, DCA ensures that the public and businesses are educated about their rights and responsibilities under the Consumer Protection and License Laws.

Performance Report

- ✓ Protect and empower consumers.

- The Department successfully resolved nearly 6,300 complaints, a 19 percent increase, with consumer restitution totaling over \$3.6 million. Over the last three years, due to increased public access to City services through the 311 Citizen Service Center and DCA's outreach strategies, the volume of complaints has grown by 78 percent. Due to the surge in consumer complaints, processing times were longer than originally forecasted.
- The upward trend in the amount received through settlements by the Legal Division continued, increasing by 19 percent since last fiscal year; settlements were almost four times higher than Fiscal 2002 levels.

Resolved Consumer Complaints



Performance Statistics	A c t u a l					T a r g e t	
	FY02	FY03	FY04	FY05	FY06	Preliminary FY07	Updated FY07
Complaint processing time							
- Within 0-20 days (%)				19%	11%	25%	25%
- Within 21-50 days (%)				35%	16%	30%	30%
- Within 51-90 days (%)				26%	30%	25%	25%
Complaints resolved to the satisfaction of the business and consumer (%)	51%	54%	54%	59%	50%	55%	55%
Restitution awarded (\$000)	\$3,296	\$7,016	\$3,110	\$3,868	\$3,632	\$3,300	\$3,300
Settlements by Legal Division							
- Total settlement amount (\$)	\$535	\$1,167	\$2,259	\$1,730	\$2,063	\$1,200	\$1,500

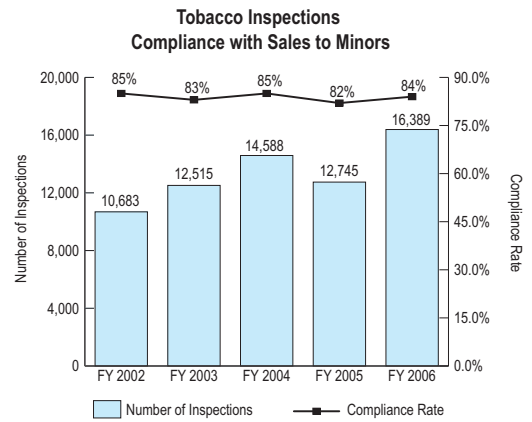


311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report



✓ **Facilitate fair business practices.**

- Compliance rates for License Law and Consumer Protection Law increased, while the Weights & Measures Law compliance rates either increased or remained at 98 percent. Tobacco compliance increased for the overall rate of inspected stores while dramatically improving for businesses inspected on a follow-up inspection.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07 Updated
License Law compliance rate (%)				78%	82%	70%	75%	75%
Consumer Protection Law refund and receipt compliance rate (%)				89%	91%	80%	85%	85%
Weights & Measures Law compliance rate								
- Gasoline pumps (%)	98%	98%	97%	98%	98%	98%	98%	98%
- Fuel trucks (%)	89%	92%	93%	91%	92%	92%	92%	92%
Inspected stores complying with tobacco regulations (%)	85%	83%	85%	82%	84%	86%	86%	86%
Compliance on follow-up inspection after a previous tobacco violation (%)	81%	83%	82%	72%	86%	80%	80%	80%
Current number of licensed home improvement contractors		6,335	7,171	8,444	8,585	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

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

- Although total customer volume at the Licensing Center grew by almost 3,000 visitors, wait time remained stable at 13 minutes.
- A streamlined application process contributed to a 15 percent increase in the number of legally operating sidewalk cafés.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07 Updated
Licensing Center wait time (minutes)	10	18	14	13	13	13	13	13
Fine amounts collected within 45 days of assessment (%)	71%	64%	74%	73%	77%	75%	75%	75%
Current number of legally operating sidewalk cafes		722	671	766	884	*	*	*

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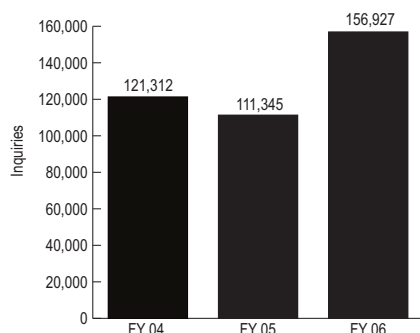


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 156,927 DCA-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 DCA - related inquiries:	Total	% of DCA Inquiries
<i>Find an EITC Assistance Site</i>	20,927	13%
<i>Investigate a Business - Licensed by DCA</i>	13,633	9%
<i>Home Improvement Contractor License Verification</i>	6,724	4%
<i>Retail Store Complaint</i>	6,181	4%
<i>Consumer Affairs Complaint Status</i>	5,507	4%

Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
<i>Expenditures (\$ millions)</i>	\$14.3	\$13.9	\$14.6	\$15.4	\$16.6	\$15.4	\$14.7	\$15.8
<i>Revenues (\$ millions)</i>	\$15.9	\$16.0	\$22.7	\$23.3	\$27.7	\$19.9	\$17.8	\$18.9
<i>Personnel</i>	255	251	261	253	259	282	269	286
<i>Overtime earned (\$000)</i>	\$534	\$472	\$521	\$464	\$669	*	*	*

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR “NA” - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- DCA’s Fiscal 2006 Mayor’s Management Report reflects substantial changes intended to improve performance measurement and reporting. Key Public Service Areas (KPSA) and Critical Objectives were updated to reflect the Agency’s strategic priorities. Performance measures were realigned to correspond to the revised KPSAs and Objectives.
- The measure ‘Settlements from lawsuits and seizures (\$)’ was retitled ‘Settlements by Legal Division (\$)’. Agency lawyers are active in obtaining settlements from businesses in cases which settle either before or after court proceedings. The indicator’s revised name more clearly reflects these activities. Previously reported data was not affected by this change. The related sub-indicator ‘Average settlement amount (\$)’ was eliminated because the significance of this statistic can be skewed by a disproportionately large settlement amount.
- The indicator ‘Second time tobacco regulation offenders’ was replaced with ‘Compliance on follow-up inspection after a previous tobacco violation (%)’. Figures now reflect compliance, rather than non-compliance, and are based on the same set of inspection results. Performance goals were revised to reflect this change.
- The metrics ‘Current number of licensed home improvement contractors’ and ‘Current number of legally operating sidewalk cafés’ replace similar measures that reported on the percent change in each category from year to year.





DEPARTMENT OF SMALL BUSINESS SERVICES

Robert W. Walsh, Commissioner

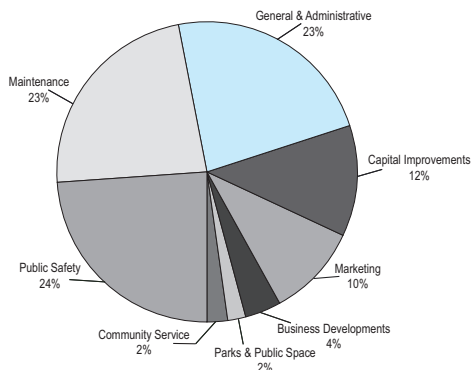
Key Public Service Areas

- ✓ Strengthen New York City's commercial districts by working with locally based organizations.
- ✓ Provide opportunity for economic and financial growth to small businesses through participation in government procurement.
- ✓ Foster the creation and expansion of small businesses.
- ✓ Connect jobseekers and businesses to increase employment opportunity and economic growth.

Scope of Agency Operations

The Department of Small Business Services (SBS) makes it easier for companies in New York City to form, do business, and grow by providing direct assistance to businesses, fostering neighborhood development in commercial districts, promoting financial and economic opportunity among minority- and women-owned businesses, preparing New Yorkers for jobs, and linking employers with a skilled and qualified workforce. SBS is the City's connection to 84 Local Development Corporations, 54 Business Improvement Districts, 11 Empire Zones and 16 Industrial Business Zones. SBS promotes job opportunities for New Yorkers through job training and placement programs that meet the hiring and training needs of businesses.

**BID Funds Allocation
Fiscal 2006**



Critical Objectives

- Strengthen commercial districts throughout the City by facilitating the establishment of Business Improvement Districts (BIDs) and providing technical assistance and project funding to local economic development organizations.
- Assist small businesses, minority and women-owned businesses, and locally based enterprises to effectively compete for City, State and federal contracts.
- Help the NYC business community find efficient solutions to common business challenges, including finding financing, starting a business, hiring and training employees, getting help in an emergency and accessing incentives.
- Promote and administer small business related incentive programs.
- Prepare jobseekers for employment, place them in jobs and facilitate their career advancement through employment preparation and occupational training linked to high growth industries and occupations.

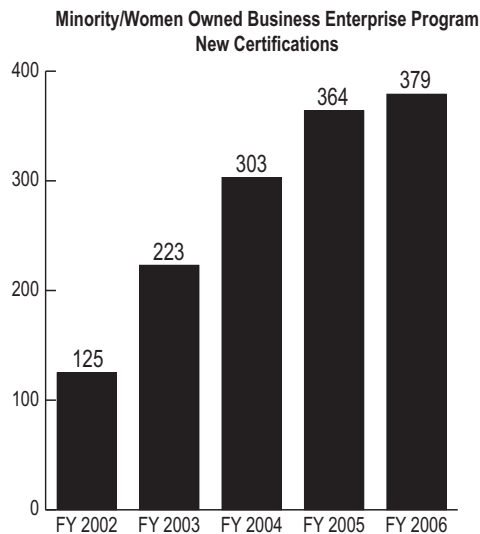
Performance Report

- ✓ Strengthen New York City's commercial districts by working with locally based organizations.
 - Three new Business Improvement Districts (BIDs) were created during the reporting period: the Flatiron/23rd Street Partnership in Manhattan, and the Flatbush-Nostrand Junction and Bay Ridge 5th Avenue BIDs in Brooklyn. In addition, a new Empire Zone was designated in Chinatown/Lower East Side, an area that continues to be impacted by the events of September 11th.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Average acceptably clean BID sidewalk ratings (%)	97.2%	96.2%	97.5%	98.1%	98.1%	*	*	*
Value of Local Development Corporations funding (\$ millions)	\$7.0	\$4.8	\$5.5	\$6.3	\$6.3	*	*	*
Businesses newly certified in Empire Zones (calendar year)	205	348	189	224	NA	*	*	*
Value of capital investments made in Empire Zones (\$ millions) (calendar year)	\$369	\$316	\$360	\$455	NA	*	*	*
Jobs created in Empire Zones (calendar year)	156	551	2,128	1,642	NA	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

- ✓ Provide opportunity for economic and financial growth to small businesses through participation in government procurement.
 - SBS certified 379 new businesses to participate in the Minority/Women Owned Business Enterprise (M/WBE) Program. Although falling slightly short of its certification target, this represents a record high for the program.



- With the enactment of Local Law 129 of 2005, SBS was given authority to create a new goals-based M/WBE program, which includes capacity building provisions, and is structured to increase participation in City procurement through accountability and agency reporting. In addition, a new Emerging Business Enterprise (EBE) program was created by Local Law 12 of 2006. The EBE program parallels the M/WBE program, is targeted to business owners who have experienced social and economic disadvantage, and is a race and gender-neutral classification. Beginning in January 2007 businesses certifying under the EBE designation will also benefit from citywide goals and accountability. Finally, the decline in the number of newly certified Locally Based Enterprises reflects a shift in emphasis towards the growth of the M/WBE and EBE programs; this is expected to continue and the Fiscal 2007 performance target has been modified accordingly.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Newly certified businesses in Minority/Women Owned Business Enterprise Program	125	223	303	364	379	400	400	400
Newly certified businesses in Locally Based Enterprise Program	25	34	42	60	30	60	60	20

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

✓ **Foster the creation and expansion of small businesses.**

- During the reporting period SBS conducted an intensive marketing campaign to promote NYC Business Solutions, a unique initiative that provides a vast array of free services to NYC's small business community, such as help with starting and managing a business, navigating government regulations, obtaining financing, hiring and training employees, finding real estate and accessing incentives. The number of businesses receiving first-time assistance and the number of service requests processed through NYC Business Solutions grew steadily over the course of the year, and the program successfully helped businesses access more than \$11 million dollars in financing.
- The value of savings through the Energy Cost Savings Program (ECSP) was in line with historical performance. The apparent decline in jobs created by ECSP this year is attributed to the participation of several large employers who accepted program benefits during last fiscal year. When Fiscal 2005 is excluded, current year performance was comparable to prior years.
- Participation in the Industrial Relocation Grant (IRG) program continued to fall as funds are depleted. SBS accepts new applications only when pending applicants withdraw or are deemed ineligible. At the current rate, IRG program funds will be exhausted by the end of Fiscal 2008, revised from the previous estimate of January 2007, as reported in the Preliminary Mayor's Management Report.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
New businesses served through NYC Business Solutions					5,099	*	*	*
Service requests processed by NYC Business Solutions					19,194	*	*	*
Financing facilitated by NYC Business Solution Centers (\$000)					\$11,044	*	*	*
Businesses receiving emergency assistance through NYC Business Solutions Outreach Team				273	217	*	*	*
Value of Energy Cost Savings Programs (ECSP) savings for businesses (\$000)	\$2,000	\$1,966	\$1,322	\$1,658	\$1,220	*	*	*
Jobs created or retained by ECSP	7,191	5,311	4,506	11,874	5,160	4,500	4,500	4,500
Value of Lower Manhattan Energy Program (LMEP) savings for commercial tenants (cumulative) (\$000)	\$20,015	\$19,047	\$17,139	\$19,794	\$18,711	*	*	*
Commercial tenants added to LMEP (cumulative)	781	787	996	1,149	1,363	*	*	*
Value of grants dispensed through Industrial Relocation Grants (IRG) (\$000)	\$419	\$169	\$320	\$283	\$252	*	*	*
Jobs created or retained by IRG	531	607	435	386	245	*	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR **"NA"** - means Not Available in this report

✓ **Connect jobseekers and businesses to increase employment opportunity and economic growth.**

- During Fiscal 2006 the number of Workforce1 Career Center placements grew by 104 percent. This increase was driven by higher performance in the six existing Career Centers, the addition of two Centers - one in the Bronx and one in Queens - and the marketing of customized hiring services to employers through NYC Business Solutions Hiring and Training.

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Workforce1 system-wide registrants	21,146	29,359	27,812	31,134	38,966	*	*	*
Workforce1 system-wide placements				6,195	12,637	*	*	*

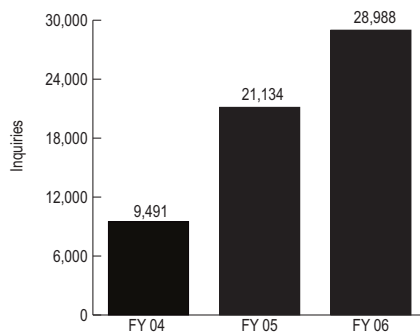
311 related **Bold** - indicates revisions from the February 2006 PMMR **"NA"** - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 28,988 SBS-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 SBS - related inquiries:	Total	% of SBS Inquiries
Find a Workforce1 Career Center	8,247	28%
Find a NYC Business Solutions Center	6,377	22%
Small Business Seminars and Classes	4,374	15%
Help Starting a Small Business	3,682	13%
Business Incentives	552	2%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$97.2	\$42.0	\$112.3	\$108.3	\$144.3	\$133.0	\$95.1	\$127.4
Revenues (\$ millions)	\$89.4	\$21.7	\$39.4	\$65.6	\$22.6	\$21.7	\$21.4	\$21.4
Personnel	163	108	249	270	268	288	271	278
Overtime earned (\$000)	\$88	\$54	\$31	\$35	\$23	*	*	*
Human services contract budget (\$ millions)			\$34.9	\$26.1	\$33.7	\$38.1	\$49.0	\$46.2

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department updated its Critical Objectives to better describe its programs and how they align with its strategic priorities.
- Corrections to previously reported data for the three Empire Zone indicators have been made to reflect a more reliable accounting methodology and reporting process, monitored and reported by Empire State Development. The adjustments are due to a variety of factors including reporting inconsistencies across various Empire Zones and data collection errors.
- The Fiscal 2007 target for 'Newly certified businesses in Locally Based Enterprise Program' was lowered from 60 to 20 due to the Department's focus on the M/WBE and EBE programs, as referenced in the Performance Report section.
- SBS introduced three indicators to report on the performance of the NYC Business Solutions program:
 - 'New businesses served through NYC Business Solutions'
 - 'Service requests processed by NYC Business Solutions'
 - 'Financing facilitated by NYC Business Solution Centers (\$000)'
- The following three indicators were deleted:
 - 'Dislocated workers who completed services and were placed in jobs (%)'
 - 'Dislocated workers placed in jobs who are still employed after six months (%)'
 - 'Ratio of new salary to pre-employment salary for dislocated workers (%)'

These statistics reflected only a portion of the workforce development program's customer base, and presented data generated by the New York State Department of Labor, which was reported with an 18 month lag. The measure 'Workforce1 system placements' was added to report on the number of jobseekers finding employment.
- 'Newly registered businesses in Procurement Outreach Program (POP)' was deleted because it did not accurately reflect program activity or performance.

NON-MAYORAL AGENCIES



Public Libraries



Taxi and Limousine Commission



City University of New York



PUBLIC LIBRARIES

Thomas Amon, President — *Brooklyn Public Library System*

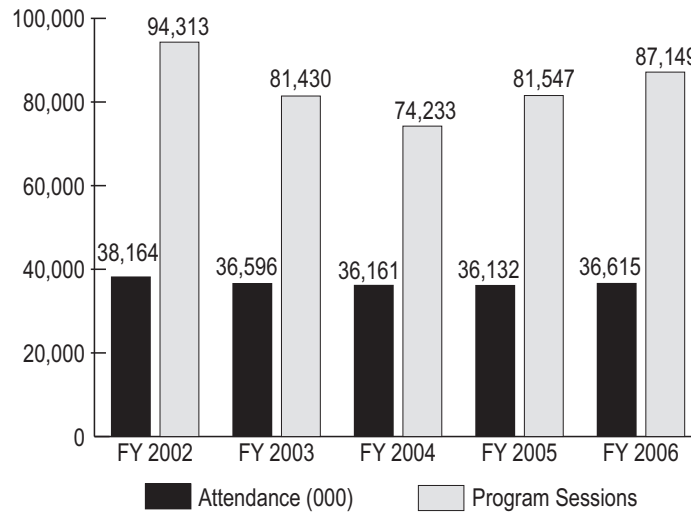
Catherine C. Marron, Chairman — *New York Public Library System*

Leonard T. D'Amico, President — *Queens Borough Public Library System*

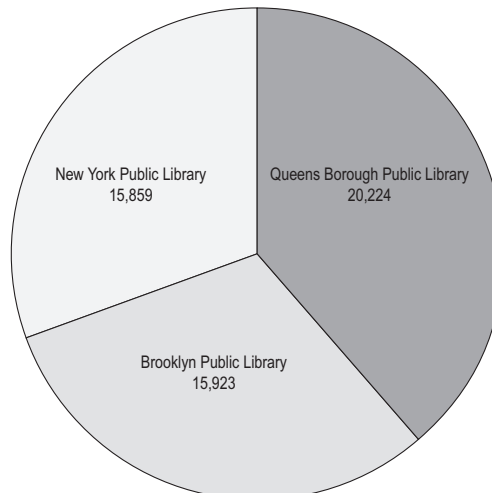
Scope of Agency Operations

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 208 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.

Total Public Attendance and Program Sessions at Library Systems



Library Circulation (000) Fiscal 2006





Brooklyn Public Library

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06 Preliminary	FY07 Updated	FY07
Average weekly scheduled hours	40.9	37.5	33.7	35.8	37.9	37.2	37.2	37.9
Libraries open seven days per week (%)	3%	2%	0%	0%	10%	10%	10%	10%
Libraries open six days per week (%)	100%	63%	37%	46%	100%	100%	100%	100%
Circulation (000)	11,452	10,293	10,409	14,000	15,923	*	*	17,000
Reference queries (000)	6,615	6,615	4,568	5,183	5,002	5,000	5,000	5,000
Electronic visits to website (000)	6,788	6,165	4,568	2,790	3,414	*	*	*
Computers for public use		922	951	994	1,009	*	*	1,009
Program sessions	41,501	32,754	28,581	33,702	39,603	*	*	35,900
Attendance (000)	8,639	8,689	9,917	9,910	10,210	*	*	10,500

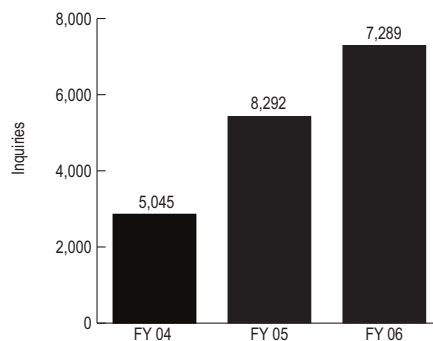
Bold - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 7,289 BPL-related inquiries in Fiscal 2006.

Citizen Inquiries Received by 311



Top BPL - related inquiries:	Total	% of BPL Inquiries
Find a Library - Brooklyn	5,993	82%
General Information - Brooklyn Public Library	837	11%
Complaint against a Library - Brooklyn	67	1%



New York Public Library - Branch

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Average weekly scheduled hours	40.7	36.3	37.1	39.2	39.6	39.2	39.2	39.6
Libraries open seven days per week (%)	4%	4%	4%	4%	4%	4%	4%	4%
Libraries open six days per week (%)	100%	20%	18%	33%	38%	33%	33%	38%
Circulation (000)	15,098	14,400	14,598	15,546	15,859	*	*	16,000
Reference queries (000)	6,495	6,406	6,359	6,825	6,923	6,613	6,613	6,900
Electronic visits to website (000)	10,056	10,948	12,754	15,133	19,451	*	*	20,000
Computers for public use	1,789	1,794	2,199	2,200	2,337	*	*	2,340
Program sessions	28,410	26,429	23,935	24,259	23,049	*	*	23,000
Attendance (000)	13,211	12,027	11,688	11,926	12,434	*	*	13,000

Bold - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

New York Public Library - Research

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
Average weekly scheduled hours	47.8	38.8	38.8	39.4	39.5	39.4	39.4	39.4
Libraries open seven days per week (%)	0%	0%	0%	0%	0%	0%	0%	0%
Libraries open six days per week (%)	100%	0%	0%	25%	25%	25%	25%	25%
Reference queries (000)	191	609	613	650	622	620	620	620
Attendance (000)	1,771	1,775	1,680	1,948	1,933	*	*	1,900

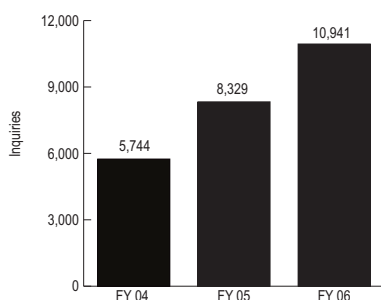
Bold - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 10,941 NYPL-related inquiries in Fiscal 2006.

Citizen Inquiries Received by 311



Top NYPL - related inquiries:	Total	% of NYPL Inquiries
Find a Library - Bronx - Manhattan - Staten Island	8,749	80%
General Information - New York Public Library	1,427	13%
Complaint against a Library - Bronx - Manhattan - Staten Island	107	1%



Queens Borough Public Library

Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
Average weekly scheduled hours	42.2	39.6	37.3	37.7	38.7	38.7	38.7	38.7
Libraries open seven days per week (%)	5%	5%	5%	5%	5%	6%	6%	6%
Libraries open six days per week (%)	94%	66%	25%	25%	30%	30%	30%	30%
Circulation (000)	16,803	16,907	16,821	18,899	20,224	*	*	20,000
Reference queries (000)	3,244	3,564	3,453	3,440	3,488	3,475	3,475	3,475
Electronic visits to website (000)	NA	2,116	1,764	2,062	2,108	*	*	*
Computers for public use	825	825	830	917	970	*	*	970
Program sessions	24,402	22,247	21,717	23,586	24,497	*	*	24,500
Attendance (000)	16,314	15,880	14,556	14,296	13,971	*	*	14,000

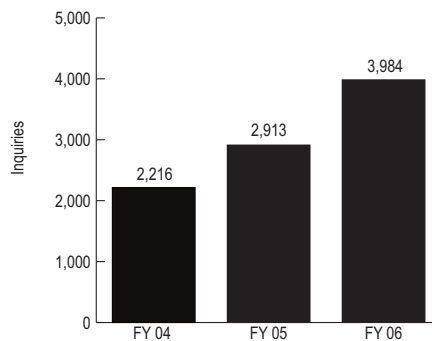
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Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 3,984 QPL-related inquiries in Fiscal 2006.

Citizen Inquiries Received by 311



Top QPL - related inquiries:	Total	% of QPL Inquiries
Find a Library - Queens	3,223	81%
General Information - Queens Public Library	423	11%
Complaint against a Library - Queens	54	1%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
Expenditures (\$ millions)	\$123.8	\$337.6	\$241.8	\$362.3	\$261.3 ³	\$34.8	\$217.4	\$39.4 ³
Personnel	4,293	4,100	4,036	4,106	4,205	4,040	3,615	4,073
Capital commitments (\$ millions)	\$45.4	\$75.8	\$69.9	\$41.4	\$34.5	\$162.8	\$57.2	\$65.7

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

³ In late Fiscal 2006, the libraries received a substantial prepayment of Fiscal 2007 funding, increasing expenditures reported for Fiscal 2006 and decreasing their Fiscal 2007 authorized budget.

Noteworthy Changes, Additions or Deletions

- The Brooklyn Public Library revised its Fiscal 2005 data for the following two indicators:
 - 'Circulation (000)' from 14,734 to 14,000
 - 'Program Sessions' from 29,270 to 33,702
- The Brooklyn Public Library introduced Fiscal 2007 targets for the following four measures:
 - 'Circulation (000)'
 - 'Computers for public use'
 - 'Program sessions'
 - 'Attendance (000)'
- The New York Public Library updated its Fiscal 2007 targets for 'Average weekly scheduled hours' and 'Libraries open six days per week (%)' based on current and projected schedules. The target for 'Reference queries (000)' was also revised.
- The New York Public Library introduced Fiscal 2007 targets for the following five measures:
 - 'Circulation (000)'
 - 'Electronic visits to website (000)'
 - 'Computers for public use'
 - 'Program sessions'
 - 'Attendance (000)'
- The New York Public Library – Research established a Fiscal 2007 target for 'Attendance (000).'
- The Queens Public Library set Fiscal 2007 targets for the following four indicators:
 - 'Circulation (000)'
 - 'Computers for public use'
 - 'Program sessions'
 - 'Attendance (000)'



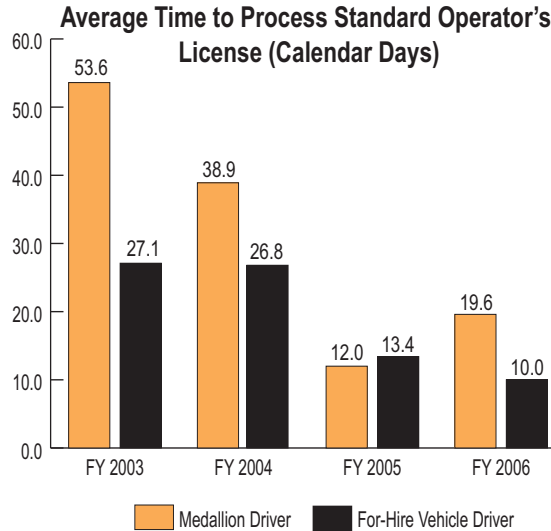


TAXI AND LIMOUSINE COMMISSION

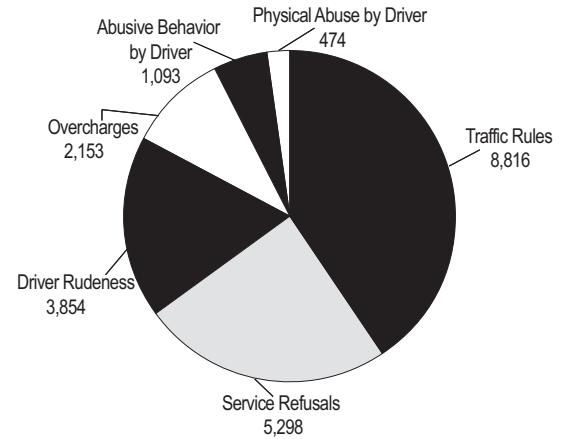
Matthew W. Daus, Commissioner/Chair

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 13,087 medallion taxicabs, 39,327 for-hire vehicles, 2,343 paratransit vehicles, 220 commuter vans and 94,082 drivers. The Commission also regulates 23 taximeter shops, 24 taxicab brokers and 71 taxicab agents, and sets fares charged by medallion taxicabs.



Top Medallion Complaint Categories Fiscal 2006



Performance Statistics	Actual					Target		
	FY02	FY03	FY04	FY05	FY06	FY06	Preliminary FY07	Updated FY07
☎ Average time to process standard operator's license (calendar days)								
- Medallion driver		53.6	38.9	12.0	19.6	10.0	10.0	10.0
- For-hire vehicle driver		27.1	26.8	13.4	10.0	10.0	10.0	10.0
Average waiting time at Long Island City licensing facility (hours:minutes)	0:49	0:59	0:35	0:29	0:20	0:40	0:40	0:35
☎ Average time to close consumer complaints from City residents (calendar days)								
- Medallion driver	NA	29.7	32.6	50.5	25.8	*	*	*
- For-hire vehicle driver	NA	33.1	44.3	48.7	44.0	*	*	*
Medallion enforcement: Operation Refusal compliance rate (%)	97%	93%	94%	96%	96%	*	*	*
Medallion safety & emissions inspections conducted	49,995	51,458	56,647	61,571	60,969	59,000	59,000	59,000
Medallion safety & emissions failure rate								
- Initial inspection (%)	39.4%	43.8%	52.8%	51.7%	51.5%	*	*	*
- Re-inspection (%)	14.8%	16.7%	20.4%	27.3%	24.9%	*	*	*
Medallion summonses for non-inspection	2,505	2,440	2,604	2,951	3,154	*	*	*
Medallions confiscated as a result of inspections (%)	4.8%	3.7%	1.7%	1.1%	1.0%	*	*	*
License revocation rate (%)	0.6%	0.5%	0.5%	0.5%	1.5%	*	*	*
Street hail summonses issued to for-hire vehicle drivers	2,587	3,553	4,453	2,541	1,184	*	*	*
Unlicensed for-hire vehicle bases - padlock proceedings initiated	8	9	11	10	45	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

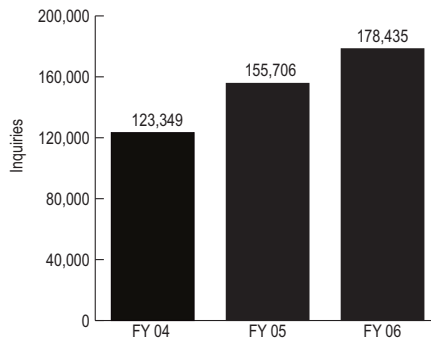


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 178,435 TLC-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 TLC - related inquiries:	Total	% of TLC Inquiries
<i>Lost and Found - Yellow Taxi</i>	95,556	54%
<i>Yellow Taxi Complaint</i>	26,107	15%
<i>Taxi Driver License</i>	11,825	7%
<i>Yellow Taxi Fare Information</i>	5,331	3%
<i>Limousine or Car Service Complaint</i>	3,758	2%

Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
<i>Expenditures (\$ millions)</i>	\$23.0	\$21.5	\$23.2	\$24.8	\$27.2	\$29.2	\$26.5	\$28.6
<i>Revenues (\$ millions)</i>	\$38.8	\$37.9	\$133.8	\$136.3	\$42.3	\$41.7	\$102.5	\$174.5
<i>Personnel</i>	424	447	459	436	445	485	485	484
<i>Overtime earned (\$000)</i>	\$369	\$236	\$453	\$478	\$563	*	*	*
<i>Work Experience Program (WEP) participants assigned</i>	15	4	2	0	0	*	*	*

¹January 2006 Financial Plan ²Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR **“NA”** - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- TLC revised its Fiscal 2007 target for ‘Average waiting time at Long Island City licensing facility (hours:minutes)’ from 40 minutes to 35 minutes to reflect the trend in shortened waiting times of the last few years.
- The indicator ‘Unlicensed for-hire bases closed’ was retitled ‘Unlicensed for-hire vehicles bases – padlock proceedings initiated’ to accurately reflect the statistic that is being reported. The definition was also modified.

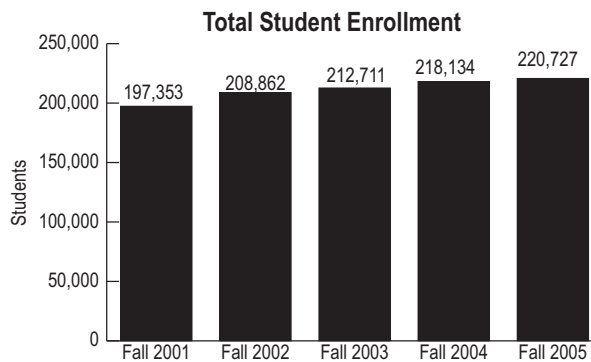


CITY UNIVERSITY OF NEW YORK

Matthew Goldstein, Chancellor

Scope of Agency Operations

The City University of New York (CUNY) provides higher education to more than 220,000 degree-seeking students and over 250,000 adult and continuing education students. CUNY consists of 10 senior colleges, a technical college, six community colleges, a graduate center, a law school and a school of biomedical education. CUNY offers more than 1,450 academic programs, as well as adult and continuing education programs. Courses are taught by approximately 6,200 full-time faculty and 8,600 part-time faculty. In Fiscal 2005, CUNY granted 7,900 graduate and professional degrees, over 15,000 baccalaureate degrees, 9,600 associate degrees and 140 certificates.



Performance Statistics	A c t u a l					T a r g e t		
	FY02	FY03	FY04	FY05	FY06	Preliminary FY06	Updated FY07	Updated FY07
High school students participating in college preparation program (College Now)	33,000	40,509	51,574	54,602	52,828	*	*	*
Students conditionally admitted to senior colleges who successfully complete remedial summer instruction as requirement for enrollment (%)	63.9%	68.3%	65.7%	60.7%	61.8%	*	*	*
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 (%)	92.1%	92.3%	92.7%	NA	NA	*	*	*
Mean SAT score of enrolled freshmen in baccalaureate programs	1015	1028	1040	1041	1041	*	*	*
Baccalaureate degree seeking students admitted who enroll (%)	53.8%	51.6%	52.0%	52.7%	53.4%	*	*	*
Honors College student enrollment	212	532	785	1,016	1,070	*	*	*
One-year (fall-to-fall) student retention rate								
- Baccalaureate programs (%)	82.2%	83.3%	83.0%	83.4%	83.6%	*	*	*
- Associate programs (%)	64.7%	65.9%	66.2%	67.1%	65.9%	*	*	*
Students graduating within 6 years (FY September-August)								
- Baccalaureate programs (%)	39.1%	42.6%	43.0%	47.1%	NA	*	*	*
- Associate programs (%)	24.0%	26.5%	27.0%	25.9%	NA	*	*	*
Students passing the New York State Teacher Certification Examination (%)	92%	93%	96%	98%	NA	*	*	*
Students passing the National Council Licensure Examination for Registered Nurse (%) (CY 2000-2004)	75.0%	79.0%	81.4%	85.3%	84.5%	*	*	*
Instructional hours delivered by full-time faculty (Fall)								
- Community colleges (%)	43.1%	41.9%	44.5%	49.1%	47.0%	*	*	*
- Senior colleges (%)	51.4%	48.7%	49.0%	46.4%	45.1%	*	*	*

311 related **Bold** - indicates revisions from the February 2006 PMMR "NA" - means Not Available in this report

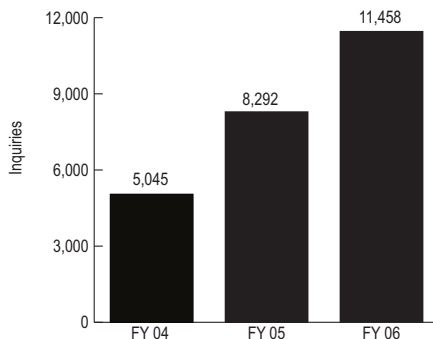


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 11,458 CUNY-related inquiries in Fiscal 2006. 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.

Citizen Inquiries Received by 311



Top 5 CUNY - related inquiries:	Total	% of CUNY Inquiries
<i>Find a CUNY College</i>	5,340	47%
<i>CUNY Admissions Services</i>	2,823	25%
<i>CUNY Continuing and Professional Education</i>	571	5%
<i>Special Programs for CUNY Students</i>	290	3%
<i>CUNY Prep Course</i>	132	1%

Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY02	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY07 ²
<i>Expenditures (\$ millions)</i>	\$436.9	\$473.2	\$544.7	\$575.6	\$647.3	\$636.5	\$535.7	\$582.1
<i>Revenues (\$ millions)</i>	\$140.4	\$152.8	\$186.6	\$189.0	\$187.2	\$185.8	\$185.8	\$185.8
<i>Personnel</i>	5,756	6,039	6,450	6,582	6,444	6,626	6,605	6,626
<i>Work Experience Program (WEP) participants assigned</i>	152	182	237	435	479	*	*	*

¹ January 2006 Financial Plan ² Authorized Budget Level **Bold** - indicates revisions from the February 2006 PMMR **“NA”** - means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Fiscal 2005 data for ‘Students graduating within 6 years’ and ‘Students passing the New York State Teacher Certification Examination (%)’ previously listed as ‘NA,’ are now available. Data for Fiscal 2006 will not be available until Fiscal 2007.



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