

PRELIMINARY MAYOR'S MANAGEMENT REPORT

January 2025

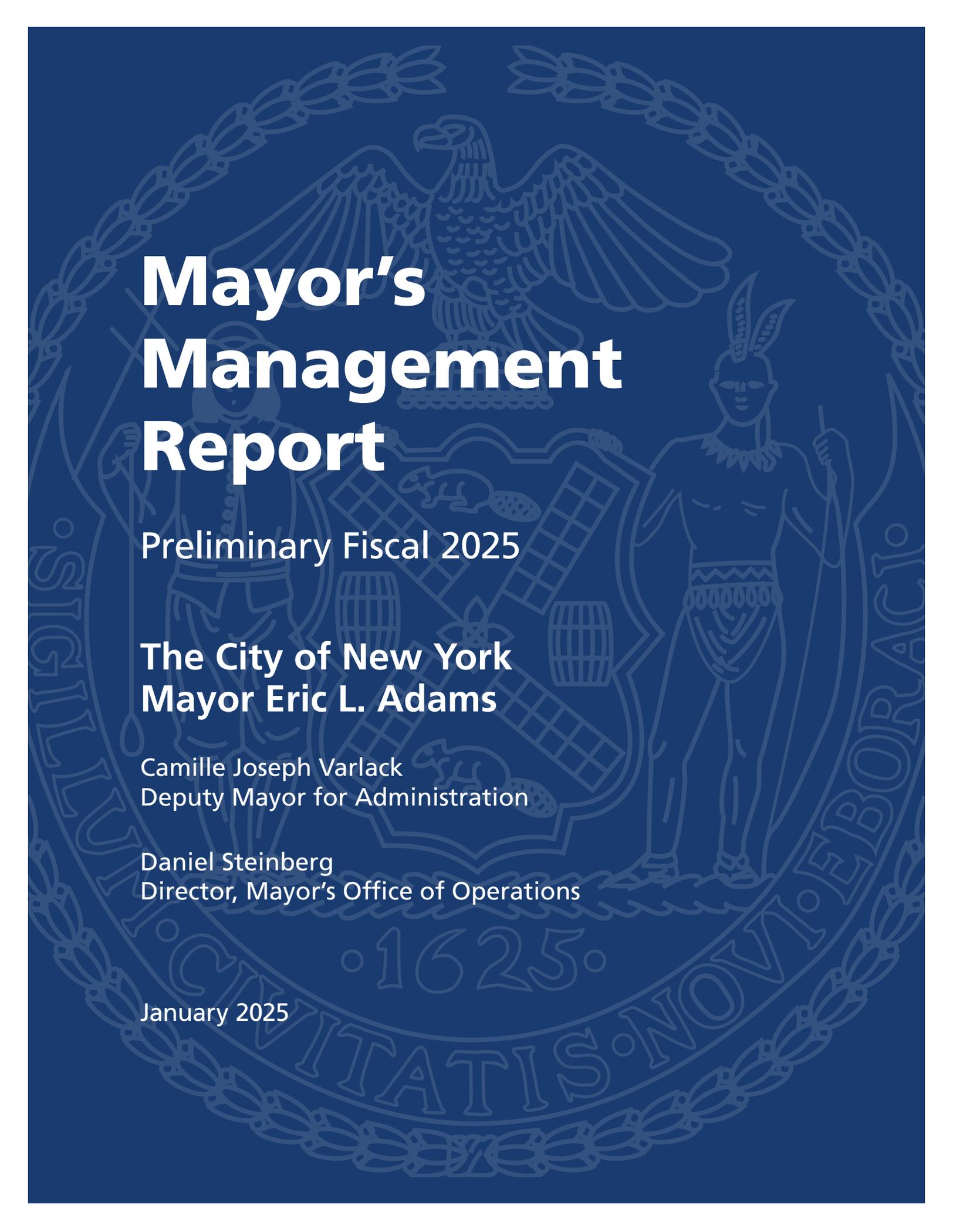
The City of New York
Mayor Eric L. Adams

Camille Joseph Varlack
Deputy Mayor for Administration

Daniel Steinberg
Director, Mayor's Office of Operations

NYC



The background of the cover is a dark blue color with a large, faint, light blue watermark of the Seal of the City of New York. The seal features an eagle with wings spread, perched atop a shield. The shield is supported by two figures: a Native American on the left and a European on the right. The shield is inscribed with the date '1625'. The entire seal is encircled by a laurel wreath and the Latin motto 'SIGILLUM CIVITATIS NOVI EBORACI'.

Preliminary Fiscal 2025

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INTRODUCTION

PRELIMINARY MAYOR'S MANAGEMENT REPORT

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. The Preliminary Mayor's Management Report (PMMR) covers performance for the first four months of the fiscal year, from July through October. The annual Mayor's Management Report (MMR) covers the 12-month fiscal year period, from July through June. The Charter provisions governing the submission of the PMMR/MMR can be viewed on the Mayor's Office of Operations' website at www.nyc.gov/mmr.

The PMMR and MMR cover the operations of City agencies that report directly to the Mayor. Three additional non-Mayoral agencies are included, for a total of 45 agencies and organizations. Activities that have direct impact on New Yorkers—including the provision of support services to other agencies—are the focus of the report. A set of services is listed at the beginning of each agency chapter. Within each service area, goals articulate the agency's aspirations. The services and goals were developed through collaboration between the Mayor's Office of Operations and the senior leadership of each agency.

The "Performance Indicators" tables contain the following information for the measurements of each agency's goals:

1. In the PMMR, results are shown for the first four months of the current and preceding fiscal years, in addition to three previous full fiscal years. In the MMR, the most recent five full fiscal years of data are presented.
2. A star designation (★) showing which indicators are deemed critical.
3. Numeric targets, if appropriate, allowing for the comparison of actual performance against these projected levels of service. Targets for the next year are set initially in the PMMR based on the City's preliminary budget and are later updated in the MMR, if necessary, based on the adopted budget or revised performance expectations.

Because resources affect an agency's ability to perform, the PMMR and MMR also present, for each agency, an overview of resources used, and resources projected for use including personnel, overtime, expenditures, revenues and capital commitments. Additionally, spending and budget information are provided by budgetary unit of appropriation, and, where possible, are shown in relation to an agency's goals.

Each agency chapter also contains information regarding how well the agency is serving its customers including timeliness in responding to e-mail, letters and service requests made through the City's 311 Customer Service Center.

At the end of each chapter there is a "Noteworthy Changes, Additions or Deletions" section where important changes are noted, including updates and corrections to information presented in previous reports.

"Additional Resources" provides the full Internet addresses of links to additional agency information and statistics, including the agency's website.

A User's Guide identifies and describes each component of an agency's chapter.

The PMMR/MMR is available in an interactive web version and in the form of a printable book. Both versions can be viewed at www.nyc.gov/mmr.

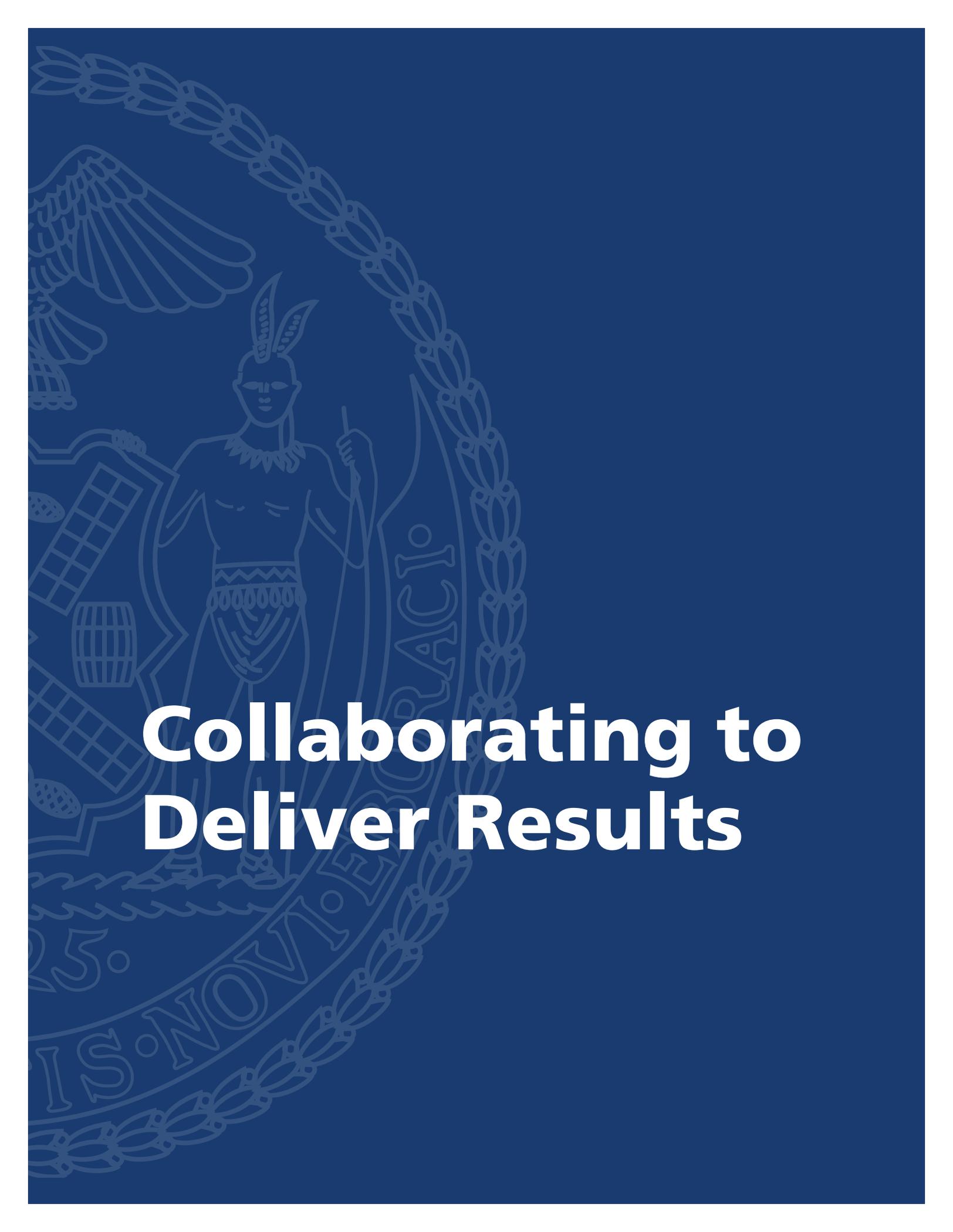
Also available at www.nyc.gov/mmr:

1. Definitions for each agency performance indicator including the data source.
2. An archive of previously released reports dating back to Fiscal 1997.

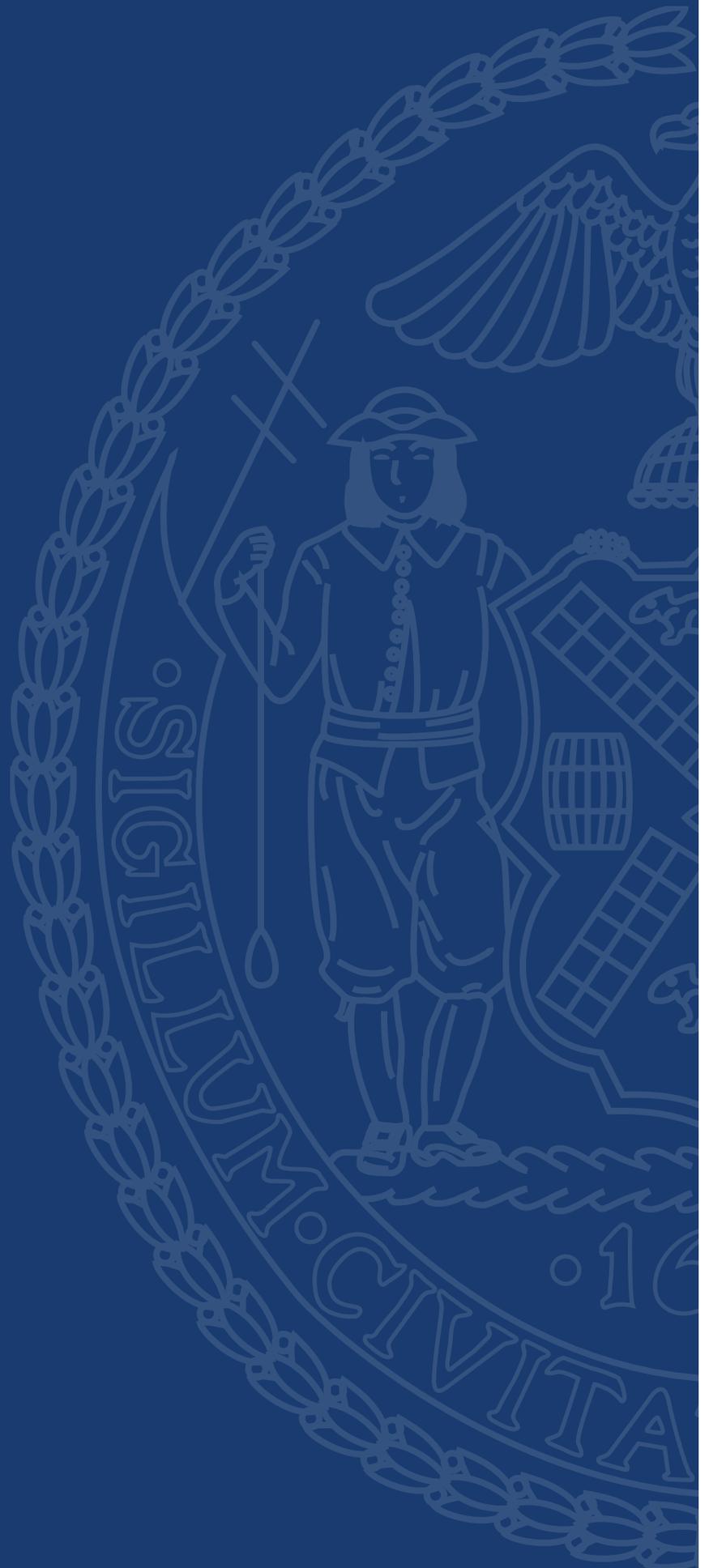
Agency performance data can also be viewed on the Dynamic Mayor's Management Report (DMMR). The DMMR platform facilitates more nuanced and granular analysis of Agency performance to increase public understanding of New York City's goals and services.

DMMR users can explore the entire historic record for each indicator, allowing them to see long-term trends for the entire period selected. Further, the DMMR is updated monthly, making indicators available more frequently than the twice-yearly MMR/PMMR cycle. Community-level information for selected performance indicators in the MMR, disaggregated by local service district (community district, police precinct or school district), is available on the DMMR. Visit the DMMR at dmmr.nyc.gov.

PMMR/MMR data for performance indicators and resource indicators can also be found on NYC Open Data at <https://opendata.cityofnewyork.us/>.



Collaborating to Deliver Results



**Collaborating
to Deliver
Results**



**PARTNER
AGENCIES
& OFFICES**

-  NYPD
-  DOT
-  TLC
-  DCAS
-  DOHMH
-  BIC
-  HEALTH + HOSPITALS
-  DFTA
-  LAW

- | Mayor's Office
- | District Attorneys' Offices
- | Metropolitan Transportation Authority (MTA)
- | Sheriff's Office

The City launched Vision Zero in January 2014, recognizing that traffic crashes causing serious injury and death are not inevitable “accidents” but preventable incidents that can be systematically addressed and reduced with careful policy interventions. Since then, the City has dedicated significant resources to reducing the number of traffic fatalities. New York City has served as a model for American peer cities implementing street safety programs, emphasizing a focus on data and inter-agency collaboration. Building on the successes of the past ten years and following the data to identify and target areas for improvement, City agencies view traffic safety as an essential element of public safety and work to ensure equity in their engineering, enforcement, and education efforts. The City’s investment in Vision Zero, funded with a total of \$4.5 billion through Fiscal 2028, has ensured resources will be available to continue an accelerated pace of redesign and reconstruction of City streets as well as for enforcement and education initiatives, to deter and penalize unsafe driving and promote safe walking and biking.

Vision Zero serves as a model for a collaborative inter-agency approach to address challenging and complex issues, with City agencies cooperating to share best practices and implement proven strategies, as well as test new ones to address changing street safety needs. The Vision Zero Task Force convenes bi-weekly, and includes representatives from the New York City Police Department (NYPD), the Department of Transportation (DOT), the Taxi and Limousine Commission (TLC), the Department of Citywide Administrative Services (DCAS), the Department of Health and Mental Hygiene (Health Department), the Department for the Aging (DFTA), the Law Department (Law), the Office of Management and Budget (OMB), the District Attorneys’ offices, the Metropolitan Transportation Authority (MTA), the Business Integrity Commission (BIC), the Sheriff’s Office, and Health and Hospitals (H+H). The Task Force also convenes regular working groups on data, marketing, and the City fleet.

This inter-agency collaboration has contributed to the successful implementation of key Vision Zero initiatives, including the 25 miles per hour (mph) default speed limit on residential streets, targeted and data-driven enforcement of violations such as speeding and failure-to-yield to pedestrians, extensive public outreach, and the legislative agenda to deter dangerous driving. In Fiscal 2024, the City achieved major legislative victories including the passage of Sammy’s Law, allowing the City to reduce the speed limit to 20 mph, and expanding the number of intersections with red light cameras from 150 to 600. DOT is currently working on plans to implement these life-saving tools to improve safety in Fiscal 2025.

Between Calendar 2010 and Calendar 2019, speeding related crashes resulted in 108,300 fatalities on American roads, which accounted for nearly 25 percent of all road deaths. Studies have also shown that for every 10 mph of increased speed, pedestrian deaths double. Accordingly, Vision Zero works to redesign roads, increase automated enforcement, and educate on safe driving practices. Compared to the same period in Fiscal 2024, overall citywide traffic fatalities fell from 100 to 87. Fatalities among traditional cyclists rose from 1 to 4, while fatalities among most categories of motorized two-wheel vehicle users (including e-bikes, e-scooters, and mopeds) all decreased. Motorcycle fatalities, on the other hand, increased by 33 percent, from 15 to 20. Fatalities for motor vehicle occupants decreased slightly from 17 to 15.

Performance Indicators	Agency	Actual					4-Month Actual		PMMR FY24-FY25 % Change
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	
★ Total traffic fatalities	DOT	208	271	266	270	274	100	87	-13.0%
Pedestrian fatalities	DOT	105	121	115	121	118	33	34	3.0%
Traditional bicyclist fatalities	DOT	18	13	10	10	4	1	4	300.0%
Motorized two-wheel vehicle fatalities	DOT	35	74	73	86	98	49	34	-30.6%
— Electric bicycle	DOT	4	13	9	20	19	7	6	-14.3%
— Stand-up scooter	DOT	0	1	5	8	11	5	1	-80.0%
— Moped	DOT	2	12	18	19	31	17	6	-64.7%
— Motorcycle	DOT	29	45	33	34	31	15	20	33.3%
— Off-road vehicle	DOT	0	2	8	5	6	5	1	-80.0%
— Other	DOT	0	1	0	0	0	0	0	
Motor vehicle occupant fatalities	DOT	50	63	68	53	54	17	15	-11.8%
— Car	DOT	38	52	51	37	29	9	11	22.2%
— SUV	DOT	11	9	14	14	22	7	3	-57.1%
— Other motor vehicle	DOT	1	2	3	2	3	1	1	0.0%

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None

STREET DESIGN

DOT works to make streets safer by implementing designs that simplify complex intersections, discourage speeding, slow down turns, provide more bicycle lanes, increase visibility of pedestrians and cyclists, and shorten pedestrian crossing distances at Vision Zero priority locations. DOT improved 995 intersections in the first four months of Fiscal 2025. DOT also completed 57 street improvement projects at high crash locations, constructed 87 speed reducers, activated 247 leading pedestrian intervals, installed accessible pedestrian signals at 253 intersections, installed 9.1 bike lane miles, which includes 6.9 miles of protected bike lanes, and installed 19.4 million linear feet of pavement safety markings.

ENFORCEMENT

Data-driven law enforcement that deters dangerous driving behavior helps to reduce traffic fatalities and serious injuries. Accordingly, NYPD continues to focus on enforcement of especially hazardous driving violations including speeding, driving while intoxicated, failure to yield to pedestrians, signal violations, improper turns, and use of hand-held devices while driving. In particular, NYPD focuses enforcement efforts along specific traffic corridors which have a high propensity of serious injury and/or fatal collisions.

Each week at TrafficStat, NYPD’s Chief of Transportation meets with NYPD Precinct Executive Officers to discuss traffic analyses and traffic plans. In the first four months of Fiscal 2025, NYPD issued 119,145 Vision-Zero related moving summonses. This includes 31,349 speeding summonses and 11,024 failure to yield to pedestrian summonses. This represents decreases of 13 percent and four percent, respectively. NYPD also issued 798 violations of NYC Administrative Code 19-190—the “right of way law”—to drivers who struck a pedestrian or bicyclist who had the legal right of way and made two arrests for these violations. NYPD has a total of 3,234 officers trained in Light Detection and Ranging (LiDAR) devices that measure speed utilizing the 480 LiDAR guns in service.

NYPD expanded its effort to seize micromobility vehicles that are not legal for road use. The 6,812 mopeds and scooters seized by NYPD represents a nine percent increase compared to the same period in Fiscal 2024. During the same timeframe, NYPD also seized 8.7 percent fewer motorcycles, from 2,719 to 2,483.

OUTREACH AND EDUCATION

In addition to serving schools, Older Adult Centers, and community organizations, DOT Safety Education and Outreach team expanded the Delivery Worker outreach program to address the growing concerns around the improper operation of e-bikes and mopeds by untrained riders. The program includes distribution of safety equipment such as helmets, lights, and visibility vests in exchange for participating in a 10 minute interactive course given with aide of an Apple iPad at locations where Delivery Workers gather. In the first four months of Fiscal 2025, DOT staged 16 of these events and interacted with over 750 participants. The outreach team has also worked alongside NYPD Traffic Enforcement Agents to distribute nearly 10,000 bike safety flyers to cyclists in locations in Manhattan that are noted as high-crash, high-volume locations.

At TLC, 13,793 drivers were educated with Vision Zero Curriculum in the first four months of Fiscal 2025. Additionally, 5,034 new applicants completed the TLC Driver Education Course and 8,759 current licensees completed the TLC Driver License Renewal Course.

DCAS focused on outreach to the contractor and vendor community in the first four months of Fiscal 2025 to review the safety plans and technology upgrades that will be required through Executive Order 39 of 2024 (E.O. 39) signed in February 2024. In July 2024, DCAS presented to the Trucking Association of New York (TANY) and its hundreds of members, many of whom hold City contracts, on the requirements of both the Executive Order and its requirements to address visual impairments for trucks and on Local Law 108 of 2021 which requires truck sideguards. In October 2024, DCAS partnered with BIC for a presentation to the BIC regulated fleets on the new rules. Outreach and engagement on Executive Order 39 will continue as these requirements become active in more and more City contracts.

In October 2024, DCAS held the ninth annual Fleet Safety Forum. This year's event saw record attendance levels, with the RSVP website meeting its 550-person cap for the first time in the event's history. The forum began with an announcement of the expansion of the City's Intelligent Speed Assistance (ISA) program to 500 vehicles, with the 150 latest installations specifically targeting the worst speeders among the City fleet. The announcement coincided with the release of DCAS' two-year ISA pilot study, which was completed in partnership with the US DOT Volpe Center. At this year's forum, DCAS also hosted the first ever award ceremony for the safest drivers across the entire City fleet as identified through telematics and the DCAS Fleet Office of Real Time Tracking (FORT). Three drivers from DOT, the New York City Fire Department (FDNY), and the Department of Buildings (DOB) were recognized for their remarkably safe telematics scores, with each driver having zero crashes, tickets, seatbelt alerts, and single digit speeding alerts despite over 8,000 miles of annual driving distance.

Throughout the forum, attendees heard from speakers and panelists on a variety of topics with a heavy focus on high-vision trucks and speeding mitigation. Speakers hailed from across the private and public sectors, including from Families for Safe Streets, National Transportation Safety Board, Federal Motor Carrier Safety Administration, Insurance Institute for Highway Safety, the United Parcel Service (UPS), and Massachusetts DOT. During the networking lunch in the afternoon, attendees were able to participate in an outdoor truck sit-in and ride along event to see first-hand the sightline differences between conventional cabs, cab-over trucks, and true high vision cabs.

FLEETS

E.O. 39 dramatically expanded the safety requirements for both the City's fleet and for contracted fleets. The order went into full effect for contractors on July 1st, the start of Fiscal 2025. E.O. 39 requires contractors to make new investments in telematics, surround cameras, training, and other administrative requirements. DCAS, Law, the Mayor's Office of Contract Services, and the Mayor's Office of Operations worked together to develop a contract rider related to E.O. 39 that would help contractors plan for these safety requirements in their bidding process. E.O. 39 governs new contracts only. After DCAS trained a record number of fleet operators as part of E.O. 39 compliance last fiscal year, DCAS kept a strong pace in the first four months of Fiscal 2025, with 2,450 staff trained. Training continued to be offered both in-person and online. Over 100,000 staff have been trained in total since Vision Zero began in 2014.

Safety for the City fleet is also a priority of E.O. 39. DCAS ordered over 200 vehicles to come with truck surround cameras with hundreds more planned for later in Fiscal 2025. In September 2024, DCAS was selected for its second ever Safe Streets for All (SS4A) grant, a \$2.4 million dollar grant to retrofit 600 in-service trucks with surround camera systems. This grant will assist DCAS in its goal to ensure that all City trucks are either high visions and/or use surround cameras.

In October 2024, DCAS and the US DOT Volpe Center released a study of the City’s ISA program which has reached 500 units. The newest 150 ISA units were chosen based on frequency of their speeding, tickets, and telematics alerts. This population of at-risk vehicles were studied before and after ISA activation, and the results were included along with a study comparing the 300 original installs with a control group that did not have ISA. The study found that vehicles with ISA demonstrated a 64 percent reduction in speeding after the system was activated, while the control group’s speeding increased 10 percent over the same timeframe. Moreover, ISA had its greatest effect in higher speed limit zones and on vehicles that previously had the worst speeding records. DCAS plans to expand the ISA initiative to an additional 1,600 vehicles through US DOT grant support. DCAS will also continue to reduce excessive speeding and at risk driving through safety reporting and live alerts from FORT.

DATA-DRIVEN SOLUTIONS

Vision Zero agencies continue ongoing work to improve their understanding of circumstances of roadway crashes and learn from collected data. In the first four months of Fiscal 2025, the Vision Zero Data Working Group, with the Department of Design and Construction’s (DDC) Town+Gown:NYC, reviewed submissions for the inaugural Vision Zero Research Award and planned the annual Research on the Road symposium to engage with external research partners, such as those from academic institutions, to promote and advance collaboration around Vision Zero goals.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
Total Vision Zero-related moving summonses issued		361,357	418,901	383,970	*	*	127,347	123,745
— NYPD	NYPD	342,858	404,188	371,006	*	*	123,905	119,145
— TLC	TLC	22,249	17,575	12,271	*	*	3,442	4,600
Speed boards deployed	DOT	80	4	72	*	*	28	32
★ Speed reducers installed	DOT	262	231	433	250	250	187	87
Senior centers partnering with DOT to increase feedback on street safety improvements	DOT	203	222	214	*	*	70	97
Total bicycle lane miles installed	DOT	61.0	47.7	63.8	50.0	50.0	22.4	9.1
— Protected	DOT	31.9	25.9	32.9	*	*	14.9	6.9
Leading pedestrian intervals installed	DOT	801	320	314	300	300	76	247
★ Intersections with accessible pedestrian signals installed	DOT	373	605	998	900	900	359	253
City employees trained in defensive driving citywide (total)	DOT	7,054	2,253	11,552	7,000	7,000	1,625	2,450
Motorcycle seizures	NYPD	7,395	10,409	7,714	*	*	2,719	2,483
Moped/Scooter seizures	NYPD	2,773	5,509	20,456	*	*	6,277	6,812
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None				
* Target goals (FY25 & FY26) for Intersections with accessible pedestrian signals installed were reported in calendar year (CY24 & CY25) given that this metric was set by the Federal Court Remedial Order as part of a lawsuit against the New York City Department of Transportation from the American Council of the Blind of New York, INC. According to the lawsuit, New York City violated federal law by failing to systematically implement audible and tactical pedestrian signals that would make its pedestrian routes equally usable, and safer, for people who are blind, deaf-blind, or low-vision.								

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously published data for 'Total traffic fatalities' was updated to reflect corrected data. The four-month actual value for Fiscal 2024 was updated from 93 to 100. Additionally, a pedestrian fatality was added to Fiscal 2022 causing the 'Pedestrian fatalities' total to rise from 114 to 115, and the 'Total traffic fatalities' to rise from 265 to 266 for Fiscal 2022. More data edits were made in fatalities categories for Fiscal 2024: 'Total fatalities' changed from 275 to 274, 'Moped fatalities' changed from 29 to 31, 'Motorcycle fatalities' changed from 34 to 31, 'Off-road vehicle fatalities' changed from 5 to 6, 'Motor vehicle occupant fatalities' changed from 55 to 54, and 'SUV fatalities' changed from 23 to 22.
- Previous published data for 'Motorcycle seizures' and 'Moped/Scooter seizures' was updated to reflect corrected data. The four-month actual values for Fiscal 2024 for 'Motorcycle seizures' was updated from 2,734 to 2,719 and for 'Moped/Scooter seizures' was updated from 6,415 to 6,277.

ADDITIONAL RESOURCES

For additional information go to:

- Vision Zero Website:
www.nyc.gov/visionzero
- Vision Zero View:
<http://www.nycvzv.info/>
- Injury Statistics:
 - Leading causes of death:
<https://www1.nyc.gov/assets/doh/downloads/pdf/ip/ip-death-all-rank.pdf>
 - Leading causes of injury death:
<https://www1.nyc.gov/assets/doh/downloads/pdf/ip/ip-death-inj-rank.pdf>
- Vision Zero Fleet Safety:
<https://www1.nyc.gov/site/dcas/agencies/vision-zero-and-nyc-fleet.page>
- Safe Fleet Transition Plan Update 2018–2019:
<https://www1.nyc.gov/assets/dcas/downloads/pdf/fleet/Safe-Fleet-Transition-Plan-Update-2018.pdf>
- Green Wave: A Plan for Cycling in New York City:
<https://www1.nyc.gov/html/dot/downloads/pdf/bike-safety-plan.pdf>
- Borough Pedestrian Safety Action Plans Update:
<https://www1.nyc.gov/html/dot/downloads/pdf/vz-2019-update-city-hall.pdf>
- I See You: Safety for Trucks & Other Large Fleet Vehicles:
<https://www.youtube.com/watch?v=ZbdcCZrHNjk>
- Accessible Pedestrian Court Order: American Council of the Blind of New York, inc., V. The City of New York:
<https://dralegal.org/case/american-council-of-the-blind-of-new-york-inc-v-the-city-of-new-york/>
- Federal Court Orders New York City to Install Thousands of Accessible Crosswalk Signals Over the Next 10 Years:
<https://dralegal.org/featured/federal-court-orders-new-york-city-to-install-thousands-of-accessible-crosswalk-signals-over-the-next-10-years/>

Collaborating
to Deliver
Results

THE GUN VIOLENCE PREVENTION TASK FORCE

PARTNER AGENCIES & OFFICES

INITIATIVE OVERVIEW

The Gun Violence Prevention Task Force (GVPTF), also referred to as the Task Force, established in June 2022, is tasked with stopping the rise in gun violence by using a public health and community-development approach to address its root cause: long-term disinvestment in the programs and services that make and keep New York City’s neighborhoods safe. From housing to jobs, mental health, policing, vibrant public spaces, and opportunities for the youngest New Yorkers to thrive, the Task Force’s goal is to prevent gun violence now and into the future. Since its inception, GVPTF has operated under the belief that gun violence is a symptom of a lack of access to economic, social, educational, and healthcare resources. To that end, GVPTF sets an ambitious vision and mission for New York City:

Vision: All New Yorkers live in safe communities and are free from gun violence.

Mission: Address the upstream causes of violence in impacted communities to reduce shooting incidents and ensure that children and their families, young adults, and formerly incarcerated New Yorkers have full access to the opportunities that help them thrive.

GVPTF launched its Blueprint for Community Safety in July 2023, which intentionally takes a public health and community development approach to addressing gun violence by focusing on the root social determinants of gun violence. Certain neighborhoods face a disproportionate amount of social and economic challenges that impair residents’ health and produce trauma. Left unaddressed, this trauma can yield violence that spurs more trauma and perpetuates a lethal cycle. The six police precincts with the highest rate of gun violence in the City (consisting of Port Morris, Mott Haven, Melrose, Morrisania, Claremont, Crotona Park, Grand Concourse, Bronx Terminal Market, Yankee Stadium, Wakefield, Woodlawn, Baychester and Williamsbridge, in the Bronx; Brownsville, Ocean Hill, East New York and Cypress Hill, in Brooklyn) reflect the historic disinvestment and quality of life challenges that GVPTF seeks to address. GVPTF attempts to interrupt this cycle of disinvestment, lack of resources, and resulting inequities through partnerships between multiple agencies and the community, adding up to a holistic approach to healing, prevention, and care tailored to each neighborhood. GVPTF is responsible for coordination and collaboration among federal agencies and between City agencies, elected officials, community-based organizations and key community stakeholders to deliver on this goal.

GVPTF and its partner agencies work towards a holistic strategy for gun violence reduction across seven areas of focus named in the Blueprint: early intervention, housing, employment and entrepreneurship, trauma-informed care, community and police relations, navigation and benefits, and community vitality. In its first year of implementation, the GVPTF has demonstrated the value of robust and deep collaboration between City agencies and community partners. Through intentional and consistent communication, the Task Force has aligned multi-agency, cross-sector stakeholders towards the unified goal of reducing gun violence. Looking ahead, the Task Force aims to continue directing resources and strategies to the most affected precincts, to mitigate violence and enhance public safety.

-  NYPD
-  DOHMH
-  DYCD
-  ACS
-  OCME
-  DOC
-  DHS
-  DOP
-  HHC
-  HPD
-  HRA
-  NYCHA
-  DPR
-  SBS

- | Mayor’s Office of Criminal Justice
- | New York City Public Schools
- | Mayor’s Office for Economic Opportunity
- | Mayor’s Office to End Domestic and Gender-Based Violence
- | Mayor’s Office of Equity and Racial Justice
- | Mayor’s Office of Food Policy
- | NYC Talent

EARLY INTERVENTION

- The Early Intervention strategy seeks to improve educational opportunities, provide better support in schools, and ensure that young people have positive mentors and networks. The strategy acknowledges how low attendance rates, poor educational attainment, and lack of access to training programs impact students' sense of safety. A key measure that the Task Force uses to gauge the success of its work to have students more deeply involved in career and education services includes average daily school attendance. For the first four months of Fiscal 2025, average daily attendance in public schools was above 91 percent, outpacing the previous three whole fiscal years. The same is true for average daily high school attendance at almost 89 percent. Lastly, the average daily attendance for elementary/middle school is also higher for these four months than it was for the previous three whole fiscal years at 93 percent. The following program examples, though not inclusive of all GVPTF activity, demonstrate the City's commitment to providing increased early educational opportunities, offering better support in schools, and providing youth mentors and positive networks for youth. This type of support and engagement helps prevent youth from becoming involved in gun violence and consequently increases community safety. Participation in the Beacon programs this fiscal period is thriving. The Beacon youth programs are located within public schools and are offered to those aged five through 21. Youth participants in the Beacon summer programs increased by over 27 percent across comparative reporting periods to 18,730. There were 34,310 youth participants in Beacon programming over the first four months of Fiscal 2025, a six percent increase from the 32,282 that participated over same reporting period last year.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average daily attendance in public schools (%)	DOE	88.1%	89.4%	89.6%	92.0%	92.0%	91.5%	91.6%
– Elementary/middle	DOE	89.7%	90.6%	90.8%	92.6%	92.6%	92.6%	93.1%
– High school	DOE	84.6%	86.9%	87.0%	*	*	89.2%	88.7%
Youth participants at Beacon programs - Full fiscal year	DYCD	29,706	49,210	56,525	55,200	55,200	32,282	34,310
Youth attendance at Beacon program events – Full fiscal year	DYCD	34,255	33,363	49,005	*	*	11,058	17,150
Youth participants in Beacon programs - Summer	DYCD	10,295	12,450	14,084	9,200	9,200	14,704	18,730
Adult participants in Beacon programs - Full fiscal year	DYCD	9,417	13,043	16,712	9,200	9,200	6,488	6,972
Adult attendance in Beacon program events - Full fiscal year	DYCD	31,084	36,623	65,992	*	*	12,012	17,861
Youth participants in Cornerstone programs - Full fiscal year	DYCD	15,991	17,895	19,065	15,704	15,704	14,355	14,698
Adult participants in Cornerstone programs - Full fiscal year	DYCD	6,337	7,471	7,074	3,565	3,565	3,711	3,195
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None								

HOUSING

- The Housing strategy aims to increase the availability, and improve the quality, of existing housing for residents of the six priority precincts, as well as providing access to economic opportunities for residents and local vendors. Issues addressed by the Task Force and its partners under this theme include a lack of affordable housing units, the upgradable condition of New York City Housing Authority (NYCHA) housing stock, and a lack of economic opportunities related to housing development for local vendors. The total number of affordable housing starts for the first four months of Fiscal 2025 increased four percent compared to the same reporting period last year, from 3,859 to 4,018. GVPTF, in partnership with the Mayor's Office of Criminal Justice (MOCJ), NYCHA, and the Deputy Mayor for Public Safety (DMPS) have been working on a pilot model for integrated reentry for the Department of Correction and Community Supervision (DOCCS) population returning to Brownsville. The goal is to work with referrals prior to release to develop discharge plans, connection, and warm hand-offs to re-entry providers.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total affordable housing starts (units)	HPD	16,960	24,273	25,266	20,000	20,000	3,859	4,018
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None								

EMPLOYMENT AND ENTREPRENEURSHIP

- The Employment and Entrepreneurship strategy improves access to employment programs, thus reducing the impact economic insecurity has on youth and justice-involved individuals. The strategy provides youth job training and entrepreneurship classes while encouraging local hiring. The youth workforce development programs of the Department of Youth and Community Development (DYCD) have experienced tremendous growth during the current Administration, recognizing the need to engage youth in a post COVID-19 pandemic world as well as strengthen the pipeline of local talent to support New York City's economic recovery.
- Participants in the Summer Youth Employment Program (SYEP) increased this fiscal period to 97,004. This number is higher than the same four-month period last year of 95,563. Stipends and wages paid to the SYEP participants this period were more than 12 percent higher over the first four months of Fiscal 2025. As a member of the Task Force, DYCD has committed to growing outreach and recruitment strategies in the six priority precincts to better serve young New Yorkers residing or going to school in these areas.
- July 2024 marked the penultimate month of the Jobs NYC sprint. Jobs NYC sought to address unemployment rates in target multi-neighborhood regions through a place-based, whole-of-government strategy. Jobs NYC has held 26 hiring halls since March 2024. July's hiring hall had 2,151 total people engaged. The GVPTF, Mayor's Office of Racial Justice and Equity, NYC Talent, Small Business Services (SBS), and the Institute for State & Local Governance (ISLG) at the City University of New York (CUNY) partnered to help the City better understand the unique challenges to employment facing Black New Yorkers and to co-design model enhancements to existing programs with affected communities. In June 2024, the New York City Housing Authority received a \$1.3 million grant from the U.S. Department of Labor to implement a YouthBuild program for young adults living in Brownsville NYCHA developments and NYCHA Section 8 households. The program will serve at-risk NYCHA young adults aged 16–24, providing education, construction training, leadership development and job placement assistance for 60 residents. The first cohort of 30 students began in fall 2024.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
Eligible Summer Youth Employment Program (SYEP) applicants placed in compensated internships (%)	DYCD	49%	55%	54%	*	*	54%	53%
★ Participants in Summer Youth Employment Program (SYEP)	DYCD	74,884	91,270	95,563	95,000	95,000	95,563	97,004
Total SYEP stipends and wages paid (\$000,000)	DYCD	\$97.4	\$117.6	\$124.6	*	*	\$124.6	\$139.9
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕↔ Directional Target	* None			

TRAUMA INFORMED CARE

- The Trauma-Informed Care strategy was created to enhance mental health support for youth and individuals with diagnosed mental illnesses and ensure appropriate health crisis responses. Identified issues for the Task Force and partners to address include the need for comprehensive mental health services and crisis interventions to reduce the reliance on law enforcement, a lack of trauma-informed programming for justice-involved individuals, the need for support for victims of community violence in hospitals, and extended hours for community and health services. As such, the eligible hospital-based violence intervention program (HVIP) patients who received conflict mediation services increased by over 20 percent during the first four months of Fiscal 2025 when compared to the same period last year. In connection with this, the number of participants trained in the HVIP programs over these same four months went from 16 last year to 52 this year. The number of justice-impacted youths served by the Atlas program increased the first four months of Fiscal 2025 by over 33 percent. The participants get to benefit from the therapeutic services that address past trauma, and mentorship and employment opportunities. Health-led crisis response and community-based de-escalations increased by over eight percent in Fiscal 2025 when compared to the same four months last year.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
Eligible hospital-based violence intervention program (HVIP) patients who received conflict mediation services	DOHMH	1,202	1,220	1,600	*	*	540	651
Eligible hospital-based violence intervention program (HVIP) patients who received conflict mediation services at partner hospitals (%)	DOHMH	83%	69%	64%	*	*	68%	62%
Hospital-based violence intervention programs (HVIPs) trainings	DOHMH	4	8	10	*	*	4	3
Hospital-based violence intervention programs (HVIP) training participants	DOHMH	72	316	120	*	*	16	52
Youth served by Atlas	DYCD	373	653	884	1,225	1,225	415	555
Health-led crisis response and community-based de-escalations	DOHMH	NA	NA	8,145	*	*	2,190	2,370
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None								

COMMUNITY AND POLICE RELATIONS

- The Community and Police Relations strategy was created to cultivate strong relationships of mutual trust between City police agencies and communities to maintain public safety and ensure effective policing so that neighborhoods are safe, thriving and free of gun violence. To achieve this aim, the Task Force identified the need to improve the relationship between the NYPD and community, especially among young people, and to create safe community spaces. During the youth and community town halls led by the Gun Violence Prevention Taskforce (GVPTF) in Spring 2023, a reoccurring theme was young people calling for NYPD to receive training on how to better interact with them and their communities. People’s Police Academy (PPA) 4.0 directly responds to a special team from the Mayor’s Office, DYCD and NYPD are tasked with developing projects to help build trust and respect between NYPD and young people. The First Deputy Mayor’s Office (FDM), DYCD, NYPD, and the PPA are working collaboratively to redesign a new curriculum and begin to pilot the training in Fiscal 2025.
- The Task Force partnered with DYCD’s Strategic Partnerships unit and Community Development unit to bring SafeGrowth programming to the North Bronx. Participants were trained on the Crime Prevention Through Environmental Design (CPTED) model in a three-day workshop from September 26–28 and formed groups to develop projects in their own neighborhoods.

NAVIGATION AND BENEFITS

- The Navigation and Benefits strategy was created to increase access to government benefits and provide more effective support for justice-involved families in navigating government programs, all towards the long-term aim of improving the lives of New York City residents and reducing gun violence.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
Youth in foster care receiving Fair Futures services	ACS	3,172	3,932	4,115	*	*	3,303	3,485
★ Recreation center memberships	DPR	100,385	117,116	141,486	⬆️	⬆️	132,961	147,068
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None								

COMMUNITY VITALITY

- The Community Vitality strategy was created to generate more vibrant, healthy neighborhoods free from gun violence through the improvement of community centers, parks, playgrounds, and other physical infrastructure and programs. Recreation center membership increased almost 11 percent, which demonstrates community involvement which is the point of these programs and efforts. The Brownsville Recreation Center received \$160 million in Mayoral funds as part of the Fiscal 2025 budget. This represents a very important milestone for the community, and funding will go into fully rebuilding the 70-year-old Brownsville Recreation Center, providing a brand-new, state-of-the-art recreation center in the heart of Brooklyn.
- The Task Force identified the need to improve and maintain infrastructure and programming in public spaces, the lack of resources for community gardens in priority neighborhoods, and the lack of capacity and budget constraints community-based development organizations and business improvement districts face in implementing new public projects. In June 2024, NYC Parks released Vital Parks for All—a \$3.2 billion plan to protect existing park facilities and equitably deliver new resources to underserved communities. The initiative will invest \$203 million in playground and facility upgrades in priority precincts. To help empower New Yorkers with data about their parks, NYC Parks also launched My Parks Vital Signs and the Vital Parkers Explorer. The tools enable New Yorkers to assess the parks system using geographic areas like the Gun Violence Prevention Task Force precincts and NY State Disadvantaged Communities layer, so we can identify where needs persist and more resources need to be secured to address them.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
New or renovation green space construction projects initiated in priority neighborhoods	DPR	NA	NA	7	7	7	6	1
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None								

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously published figures for 'Total affordable housing starts (units)' were corrected. The Fiscal 2022 figure was corrected from 16,767 to 16,960, the Fiscal 2023 figure was corrected from 24,090 to 24,2730, and the four-month actual figure for Fiscal 2024 was corrected from 3,838 to 3,859.

ADDITIONAL RESOURCES

For additional information go to:

- Blueprint Community Safety: <https://www.nyc.gov/assets/home/downloads/pdf/press-releases/2023/Blueprint-Community-Safety.pdf>
- Recreation Centers: <https://www.nycgovparks.org/facilities/recreationcenters>
- Atlas — NYC — Mayor’s Office of Criminal Justice: <https://criminaljustice.cityofnewyork.us/programs/atlas/>
- Violence: A Health Issue: <https://www.nyc.gov/site/doh/health/neighborhood-health/anti-violence.page>
- Summer Youth Employment Program (SYEP) <https://www.nyc.gov/site/dycd/services/jobs-internships/summer-youth-employment-program-syep.page>
- 911 Mental Health Response — Mayor’s Office of Community Mental Health: <https://mentalhealth.cityofnewyork.us/b-heard>

- 988:
<https://www.nyc.gov/site/doh/health/health-topics/nyc-well.page>
- Vital Parks for All:
<https://www.nycgovparks.org/about/vital-parks/>
- GreenThumb Main Page:
<https://www.nycgovparks.org/greenthumb>
- Neighborhood Opportunity Network:
<https://www.nyc.gov/site/neon/index.page>
- Jobs NYC:
<https://www.nyc.gov/site/wkdev/recent-initiatives/jobs-nyc.page>
- Project PIVOT:
<https://www.schools.nyc.gov/school-life/school-environment/project-pivot>
- Beacon Programs:
<https://www.nyc.gov/site/dycd/services/after-school/beacon.page>
- Cornerstone:
<https://www.nyc.gov/site/dycd/services/after-school/cornerstone.page>
- Work, Learn & Grow Employment Program:
<https://www.nyc.gov/site/dycd/services/jobs-internships/work-learn-grow-employment-program.page>
- Brownsville:
<https://www.nyc.gov/site/hpd/services-and-information/brownsville.page>
- Office of Neighborhood Safety:
<https://www.nyc.gov/site/dycd/services/office-of-neighborhood-safety.page>

**Collaborating
to Deliver
Results**

HOUSING OUR NEIGHBORS: A BLUEPRINT FOR HOUSING AND HOMELESSNESS

PARTNER AGENCIES & OFFICES



New York
City Housing
Development
Corporation

Department of
Social Services

Mayor's Office
of Climate and
Environmental
Justice

Mayor's Office
to Protect
Tenants

Mayor's Office
of Housing
Recovery
Operations

Mayor's Office
to End Domestic
and Gender-
Based Violence

INTRODUCTION

Housing Our Neighbors: A Blueprint for Housing and Homelessness (the Blueprint) takes a comprehensive approach to addressing the housing crisis in New York City, prioritizing access to affordable, high-quality housing for all New Yorkers, including but not limited to households experiencing homelessness, New York City Housing Authority (NYCHA) residents, families, single New Yorkers, renters, and homeowners. Increasing the supply of housing, affordable housing especially, is not only crucial to addressing the City's housing crisis but a central focus of this Administration. In the current Administration, the strategies of the Blueprint have been executed with a keen focus on racial equity, a determination to serve the most vulnerable New Yorkers, and a comprehensive approach to help New Yorkers and their communities thrive.

Since the Blueprint's launch, dozens of City agencies and offices have collaborated to provide the housing solutions that New Yorkers need. This historic effort includes more than \$26 billion investment in the creation and preservation of affordable homes, including an investment of \$2 billion in capital funds across Fiscal 2025 and Fiscal 2026 to the Department of Housing Preservation and Development (HPD) and NYCHA's capital budgets. The Blueprint's strategies and initiatives are underway to meet its five core goals: transform NYCHA, address homelessness and housing instability, create and preserve affordable housing, improve the health and safety of New Yorkers, and reduce administrative burden. The following is an update on the progress made across these goals in the first four months of Fiscal 2025.

TRANSFORM NYCHA

Transforming NYCHA is a major pillar of this administration's plan to spur housing development and improve the City's housing stock. For too long, NYCHA was excluded from citywide housing plans, but recently the City has worked to both protect NYCHA units through innovative funding sources and to improve the quality of life for NYCHA residents. With over 350,000 of the lowest-income New Yorkers in its public housing and Permanent Affordability Commitment Together (PACT) portfolio and an additional 169,000 low-income residents in its Section 8 voucher programs, NYCHA is a critical component of affordable housing planning. With funding unlocked through PACT and the New York City Public Housing Preservation Trust, as well as through NYCHA Comprehensive Modernization, NYCHA is making much needed renovations to dramatically improve residents' quality of life while preserving their rights and protections and connecting them with employment opportunities through NYCHA partners. As such, Housing Our Neighbors charts a new approach to put NYCHA, the most critical piece of affordable housing infrastructure in New York City, at the top of the City's list of housing priorities and needs. In the first four months

of Fiscal 2025, NYCHA converted 1,616 apartments to Project-Based Section 8 housing through the PACT, a 64 percent increase from the same period last fiscal year, representing \$1.35 billion in capital repairs for nearly 7,600 residents. To date, NYCHA has used the PACT program to convert 23,367 apartments at 91 developments, representing over \$6.485 billion in capital repairs across the City. Progress over the first four months of Fiscal 2025 includes:

- *Continued to improve the work order repair process*
 - Over the first four months of Fiscal 2025, the average number of days needed to complete maintenance work orders decrease by nine percent from 5.36 days in the first four months of Fiscal 2024 to 4.90 days. NYCHA also reduced the average number of days needed to complete skilled trades and vendor work orders from 139.39 days in the first four months of Fiscal 2024 to 137.22 days in the same period of Fiscal 2025.
 - While continuing to address aging infrastructure and large capital needs, NYCHA has remained steadfast in its effort to improve the work order repair process through the Work Order Reform and Neighborhood Model initiatives which include better scheduling, improved communication with residents, increased worker accountability and productivity, and better data tools to increase transparency.
- *Completed capital renovations through the PACT program.*
 - In October 2024, NYCHA and the New York City Housing Development Corporation (HDC) celebrated the completion of the \$492 million comprehensive renovation of Williamsburg Houses in Brooklyn. More than 3,000 residents residing across the 1,600 apartments on the 20-building campus received comprehensive renovations, guaranteed affordability, and the same tenant protections afforded to NYCHA residents. The PACT partnership with RDC Development also ensured building infrastructure improvements, a community center, two childcare facilities, and 19 commercial storefronts.
- *Announced the financings of PACT modernization projects across the City*
 - In September 2024, NYCHA and HDC closed on the \$383.6 million PACT financing of Frederick Samiel Apartments in Harlem, in partnership with Minority-owned Business Enterprises (MBEs) Genesis Companies and Lemor Development Group. As a result, more than 1,200 residents living in 660 apartments across 40 residential buildings will benefit from comprehensive repairs, guaranteed affordability, and ongoing tenant protections. The project will also bring two dedicated social services staff who will be on site to assess residents' needs, connect them with resources and services, and provide community programming.
 - In October 2024, NYCHA and HDC closed on the \$419.6 million financing of the PACT project, with Beacon Communities, Kalel Companies, and MBD Community Housing Corporation, that will fund comprehensive repairs for nearly 1,600 residents, including nearly 600 seniors, living in 951 apartments across six buildings of the Boston Secor, Boston Road Plaza, and Middletown Plaza developments the Bronx.
- *Mobilized engagement for the Public Housing Preservation Trust*
 - In August 2024, NYCHA kicked off the resident engagement process for the residents of Hylan Houses in Bushwick, Brooklyn, to vote on the funding models to address repairs. Options include remaining in traditional Section 9 public housing, joining the Preservation Trust, or enter the PACT program. Section 9 is traditional public housing that receives capital and operations subsidies from the federal government, while NYCHA maintains ownership and management over the property. The Preservation Trust model allows NYCHA to continue to own, operate, and maintain the property while unlocking new funding streams as authorized by New York State in 2022, while the PACT model allows NYCHA to own the property while private developers perform capital improvements and manage properties Home to 410 residents in 209 apartments, Hylan Houses is a single 64-year-old building with an estimated 20-year capital need of nearly \$90 million.
 - In August 2024, NYCHA announced the results of two separate, simultaneous resident votes at Coney Island Houses and Coney Island I (Site 1B). Residents of the Coney Island Houses elected to keep their development under the traditional Section 9 model, and Coney Island 1 (Site 1B) residents elected to enter the Public Housing Preservation Trust.

- In October 2024, NYCHA, in partnership with the Public Housing Preservation Trust, issued its first Request for Proposal (RFP) for major capital renovations and repairs at Nostrand Houses in Sheepshead Bay, Brooklyn, which was the next step in identifying modernization and preservation partners that will deliver comprehensive renovations for more than 2,200 residents at Nostrand Houses.
- *Announced Design-Build Teams for the Comprehensive Modernization of NYCHA developments*
 - In July 2024, NYCHA announced the selection of the design-build team that will conduct a \$216 million renovation of 1,668 apartments at Wyckoff Gardens and Gowanus Houses in Brooklyn. The team, Mega/Technico Joint Venture, will deliver holistic repairs that will benefit over 3,7000 residents, focusing on kitchen and bathroom renovations, electrical and heating upgrades, and hazardous material abatement.
- *Continued to improve the housing search process for households with vouchers*
 - In August 2024, NYCHA announced that a new Section 8 Housing Choice Voucher waitlist had been created, with 200,000 households randomly selected via lottery following an online application process that ran from June 3 through June 9, 2024. NYCHA will utilize and call households off this waitlist over the next several years, with a goal of issuing 1,000 vouchers a month contingent on funding and the authorized voucher capacity.
- *Adopted the Master Development Agreement of the Fulton and Elliott-Chelsea Houses Redevelopment*
 - In October 2024, NYCHA, with PACT partners and developers Essence Development and Related Companies, announced the adoption of a Master Development Agreement for the redevelopment at Fulton and Elliott-Chelsea in Manhattan. The agreement outlines key principles to protect the interest of residents as they prepare to move into new apartments including that all existing NYCHA apartments will be replaced with new, high-amenity permanently affordable homes.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Active capital projects on track or with minor delays (%)	NYCHA	NA	NA	67.2%	75.0%	75.0%	66.9%	73.3%
PACT Portfolio — Developments preserved	NYCHA	8	4	25	*	*	7	4
PACT Portfolio — Units preserved	NYCHA	5,909	2,597	3,728	9,000	9,000	983	1,616
PACT Portfolio — Total developments preserved	NYCHA	58	62	87	*	*	69	91
PACT Portfolio — Total units preserved	NYCHA	15,426	18,018	21,751	*	*	19,001	23,367
Average time to complete maintenance work orders (days)	NYCHA	8.10	6.23	5.03	*	*	5.36	4.90
Average time to complete skilled trades and vendor work orders (days)	NYCHA	77.40	109.04	133.37	*	*	139.39	137.22
★ Units abated for lead	NYCHA	621	3,267	5,037	↑	↑	1,766	2,016
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↑↓ Directional Target	* None			

ADDRESS HOMELESSNESS AND HOUSING INSTABILITY

The City has made several recent investments to break the cycle of housing instability and homelessness throughout the five boroughs. With a committed effort to connect formerly homeless New Yorkers to permanent housing, providing rental assistance, and unveiling plans and opening shelters, the City has made key inroads to increase housing stability and prevent homelessness. Progress over the first four months of Fiscal 2025 includes:

- *Continued to streamline and expand access to supportive housing*
 - In the first four months of Fiscal 2025, the Department of Social Services (DSS) helped 6,988 households move out of shelters and into permanent housing, 29 percent higher than the same period last fiscal year.

- In the first four months of Fiscal 2025, units completed for homeless individuals and families increased by ten percent to 676 units, and supportive units completed fell by 11 percent to 316 units. Overall, total supportive housing units increased by eight percent to 36,673 units.
- In the first four months of Fiscal 2025, the City opened six non-emergency facilities for New Yorkers living in the Department of Homeless Services (DHS) shelter system, including 229 safe haven and stabilization beds for residents experiencing street homelessness. These included two shelters for families with children with 179 units, two shelters for single adults with 150 beds, and two Specialized Street sites, shelters with lower barrier for entry, with 229 beds.
- In August 2024, the City announced that the Street Homelessness Advocacy Project (SHAP) increased the percentage of homeless New Yorkers they are assisting in moving voluntarily off the streets and into some form of supportive programming from an approximate 33 percent success rate in the project's first year to almost 50 percent in its second year. SHAP is a volunteer outreach initiative that aims to build relationships and provide direct support to those experiencing homelessness.
- *Made it easier to replace aging and substandard shelters with high-quality facilities*
 - In August 2024, DSS, HDC, and SeaChange Capital Partners announced the disbursement of the first ever loan, totaling \$3.75 million, from the New York City Shelter Acquisition and Predevelopment Fund to the nonprofit shelter services provider Urban Resource Institute (URI). The loan will cover the acquisition and predevelopment expenses required for shelter development and allow URI to develop, own, and operate this state-of-the-art 84-unit shelter facility for families with children experiencing homelessness. The fund was first announced in Calendar Year 2023 to help nonprofit homeless service providers to build, own, and operate shelters.
- *Cracked down on discrimination against tenants based on their source of income*
 - In August 2024, the NYC Commission on Human Rights (CCHR) announced the largest civil rights settlement in New York City history for a housing discrimination settlement against Parkchester Preservation Management that will hold the company accountable for discriminating against voucher holders. CCHR imposed \$1 million in civil penalties, the highest ever ordered for violations under the housing provisions of the New York City Human Rights Law and secured 850 apartment units to be set aside for housing voucher holders, the most ever secured in a CCHR settlement.
- *Provided emergency rental assistance to NYCHA residents*
 - In October 2024, NYCHA announced two new programs to provide up to \$185 million in rental assistance to eligible residents with arrears. These programs, the COVID-19 Rental Assistance (CRA) Program and the HOME American Rescue Plan (HOME-ARP) Program, will provide up to \$35 million allocated by the State and up to \$150 million awarded by the Department of Housing and Urban Development (HUD) respectively. NYCHA identified and kicked off outreach for nearly 61,500 households with outstanding rental arrears totaling over \$370 million who may be eligible.
- *Committed to provide emergency rental assistance to NYCHA residents*
 - In October 2024, NYCHA announced two new programs to provide up to \$185 million in rental assistance to eligible residents with arrears. These programs, the COVID-19 Rental Assistance (CRA) Program and the HOME American Rescue Plan (HOME-ARP) Program, will provide up to \$35 million allocated by New York State and up to \$150 million awarded by the United States Department of Housing and Urban Development (HUD). NYCHA identified and kicked off outreach for nearly 61,500 households with outstanding rental arrears totaling over \$370 million who may be eligible.

- *Supported hospital patients experiencing homelessness access housing*
 - In August 2024, NYC Health and Hospitals (H+H) announced that more than 1,200 patients and their families found housing through H+H’s Housing for Health initiative offers patients support in gathering key documents, filling out paperwork to apply for housing, identifying housing opportunities that they qualify for, visiting apartments, and transitioning into permanent housing. Patients who are housed through Housing for Health are placed in affordable or supportive housing and pay no more than 30 percent of their income towards rent.
 - Housing for Health is also working to develop affordable and supportive housing in New York City by identifying available land controlled by the health system and partnering with developers and City housing agencies to build residential buildings on that land. The program will create over 650 new affordable homes on hospital land, supporting connections to healthcare services through proximity to care sites.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
Households moving from shelters into permanent housing	DHS	12,754	14,973	18,629	*	*	5,431	6,988
Units completed for homeless individuals and families	HPD	1,981	2,794	2,314	*	*	615	676
Supportive units completed	HPD	907	1,275	786	*	*	356	316
★ Critical Indicator ● Equity Indicator		“NA” Not Available		↕↔ Directional Target	* None			

CREATE AND PRESERVE AFFORDABLE HOUSING

In Fiscal 2024, HPD, HDC, the New York City Housing Development Corporation (HDC) and other partner City agencies including the New York City Economic Development Corporation (EDC), NYCHA, DHS, the Department of City Planning (DCP), and the Department for the Aging (DFTA) celebrated the opening of affordable housing projects offering many community benefits in addition to hundreds of new affordable homes. Examples from over the first four months of Fiscal 2025 include:

- *Created more affordable housing*
 - In the first four months of Fiscal 2025, the City produced 5,634 affordable homes through new construction and preservation deals closed by HPD, NYCHA, and HDC, a 16 percent increase from last fiscal year. The amount of affordable housing starts increased from 3,859 in Fiscal 2024 to 4,018 in Fiscal 2025. HPD is on track to meet its target of creating or preserving 20,000 units of affordable housing in Fiscal 2025 and completing 17,500 affordable housing units in the same timeframe.
- *Made historic investments in financing housing production*
 - In July 2024, the City announced an investment of \$2 billion in capital funds across Fiscal 2025 and Fiscal 2026 to HPD and NYCHA’S capital budgets, adding to a record \$26 billion invested in housing capital in the City’s 10-year plan to address the generational housing crisis.
 - In July 2024, the City, the Governor’s office and the NYC Comptroller’s office announced a \$500 million investment from the Battery Park City Authority’s Joint Purpose Fund to build and maintain affordable housing across New York City. The Authority will disburse \$500 million in excess operating funds to New York City’s Affordable Housing Accelerator Fund for the purpose of building affordable housing.

- *Advanced the City of Yes for Housing Opportunity zoning change proposal*
 - In September 2024, the City celebrated the City Planning Commission’s vote to approve “City of Yes for Housing Opportunity,” a historic citywide zoning proposal to enable every community to help address the citywide housing crisis, and spur as many as 80,000 new homes over 15 years. The plan includes measures to eliminate mandates that parking spaces be constructed with new homes across a majority of the City; create additional affordable and supportive housing; facilitate the creation of accessory dwelling units across the City, allow three-, four-, or five-story apartment buildings on large lots near transit stops in lower density neighborhoods; and enable conversions of empty office buildings into homes for New Yorkers.
 - On October 29, 2024, the City held a citywide day of action to educate everyday New Yorkers on the “City of Yes for Housing Opportunity.” Over 100 senior City officials and staffers across City government distributed educational materials, answered questions, and informed New Yorkers on the City of Yes for Opportunity proposal across all five boroughs.
- *Opened hundreds of new affordable units serving formerly homeless New Yorkers, older adults, and low-income families.*
 - In the first four months of Fiscal 2025, HPD more than tripled its units started for homeless individuals and families with 518 units compared to 159 units during the same period in Fiscal 2024. HPD also increased the number of homeless households moved into affordable units from 970 to 1,490.
 - In July 2024, HPD and nonprofit IMPACCT Brooklyn celebrated the opening of affordable housing in Bedford-Stuyvesant, Brooklyn. The development builds on a \$36 million investment to provide affordable living for older New Yorkers, specifically for older adults at risk of homelessness, with 64 units of deeply affordable housing.
 - In July 2024, HPD and NYCHA celebrated the opening of affordable housing in the Mott Haven area of the Bronx. The development was built on underutilized land at the site of NYCHA’s Betances VI campus. The development will provide 101 units of deeply affordable housing, including 70 homes for extremely low-, low-, and moderate-income New Yorkers, 30 apartments set aside for New Yorkers who have previously experienced homelessness, and 18 units reserved for NYCHA residents to receive priority housing.
 - In October 2024, HPD, HDC, NYCHA, and development partners Services for the Undeserved and Bronx Pro Group celebrated the opening of 171 affordable homes in the Melrose neighborhood of the South Bronx. A Passive House Certified development, Melrose North includes 103 supportive housing units for formerly homeless individuals and families.
 - In October 2024, HPD, HDC, House Democratic Leader Hakeem Jeffries, and BFC Partners celebrated the grand opening of 1607 Surf Avenue in Brooklyn. The development brings 376 affordable homes to the community, as well as 11,000 square feet of retail space, 9,000 square feet of community space, and a 2,500-square-foot primary care facility operated by NYC Health + Hospitals. The multi-phased project is divided into three buildings that will collectively provide 1,300 affordable housing units.
- *Advanced and announced plans to develop affordable housing, invest in communities, and bring lasting positive impacts to New York City neighborhoods*
 - In August 2024, the City celebrated the New York City Council’s approval of the Bronx Metro-North Station Area Plan, the first DCP-led neighborhood plan certified and approved under the current Administration. Designed to accompany four new Metro-North stations coming to Parkchester/Van Ness, Morris Park, Hunts Point, and Co-op City in 2027, the plan is expected to create approximately 7,000 homes, including permanently income-restricted affordable housing, and 10,000 permanent jobs, along with improved public spaces and enhanced access to mass transit.
 - In September 2024, the City broke ground on 12 acres of interconnected public open space on the New Stapleton Waterfront in Staten Island, a key progress marker in the City’s North Shore Action Plan. As part of the plan, the City is transforming a 35-acre former United States naval base into a new mixed-use community on the New Stapleton Waterfront. The Waterfront will bring over 2,100 mixed-income residential units, 12 acres of interconnected public open space, and more.

- In October 2024, DCP kicked off the public review process for the Atlantic Avenue Mixed-Use Plan, a community-led proposal for new housing, jobs, and infrastructure investments in central Brooklyn. The plan would create approximately 4,600 new homes — including 1,440 permanently income-restricted, affordable homes — and 2,800 permanent new jobs to a roughly 21-block stretch of Atlantic Avenue in Brooklyn.
- In October 2024, DCP released the updated draft Midtown South Mixed-Use (MSMX) Plan to produce around 9,700 homes, up to 2,800 of them permanently income-restricted affordable, across 42 Manhattan blocks where housing is currently not permitted. With the State repeal of the Floor Area Ratio (FAR) cap, which limited the size of residential buildings, the plan would map new, high-density, mixed-use zoning districts with higher residential FARs that allow for more housing, along with commercial and manufacturing uses.
- In October 2024, the City released its plan to transform 66,000 square feet at Gansevoort Square in Manhattan into as many as 600 mixed-income housing units. The vision positions the development to be partially built on the lot of the Gansevoort Market Co-op and includes a new 11,200 square foot public open space and the opportunity for additional development on a 45,000 square foot space, including a potential expansion of the Whitney Museum of American Art and potential new High Line facilities.
- *Advanced the City's "24 in 24" initiative, the City's plan to advance 24 affordable housing projects on public sites in 2024*
 - In October, HPD released an RFP to transform a vacant City-owned parking lot along the waterfront in Northern Manhattan's Inwood neighborhood. The project is expected to build over 500 affordable apartments, as well as creating homes for thousands of New Yorkers, publicly accessible waterfront open space, opportunity for commercial use, and a Science, Technology, Engineering, and Math (STEM)-focused community facility.
- *Broke ground on hundreds of new affordable units across the City*
 - In July 2024, HPD, HDC, DCP, Services for the UnderServed and Bronx Pro Group LLC celebrated the groundbreaking ceremony for Starhill Phase II, an affordable and supportive housing redevelopment project in the Morris Heights neighborhood of the Bronx. Starhill Phase II will comprise 244 affordable apartments, including 74 supportive housing units for formerly homeless individuals and families with on-site supportive services provided by Services for the UnderServed.
 - In September 2024, HDC, HPD, DFTA, local elected officials, and members of NYC's clergy broke ground on the new Catholic Charities Gail P. Duke Senior Residence. This \$143.4 million sustainably designed development will provide 141 units of affordable apartments for low-income seniors with supportive services in the Brownsville neighborhood of Brooklyn.
- *Increased opportunities for affordable homeownership*
 - In August 2024, the City announced a \$4 million grant to support the Plus One Accessory Dwelling Unit (ADU) pilot, which provides up to \$395,000 in funding to qualified homeowners through HPD and grant funding from New York State Homes and Community Renewal to build or convert an ADU, a small rentable dwelling unit, on their property. The added funding will allow up to 35 homeowners to add or convert a secondary home as permitted under current zoning. The funding also creates a central portal of resources to help New Yorkers add an ADU to their properties.
 - In October 2024, NYCHA, with HPD and the non-profit Restored Homes Housing Development Fund Corporation (HDFC), completed the rehabilitation of 19 homes that, through the Small Homes Rehab-NYCHA program, will provide affordable homeownership opportunities to low- and moderate-income families with three of the 19 properties set aside exclusively for NYCHA residents buying their first homes.
- *Helped low- and moderate-income homeowners stay in and maintain their homes*
 - In September, HPD re-launched and expanded HomeFix as HomeFix 2.0, a homeownership assistance program to help low- and moderate-income homeowners throughout the five boroughs fund needed repairs and upgrades to their homes. Through a partnership with the Center for New York City Neighborhoods, HomeFix 2.0 aims to assist 450 homeowners over the next three years by offering expanded repairs and new opportunities for

upgrading and fortifying homes. The City is also expanding assistance through low-cost loans to owners of one to four family homes and will help residents make essential improvements including green upgrades and repairs to make homes more resilient to environmental challenges.

- In October 2024, HPD announced the Capital Partnership for Affordable Renovation Loan Program, a new pilot initiative to streamline the process for property owners seeking HPD financing. The program, in partnership with qualified lenders, Community Preservation Corporation (CPC) and the Local Initiatives Support Corporation (LISC), targets residential buildings with three or more units to expand HPD’s capacity to assist owners seeking financing and empowers the lending partners to conduct preliminary screenings, eligibility assessments, and due diligence on behalf of the City.
- *Operationalize new state tax incentive programs*
 - In August 2024, HPD released a new Frequently Asked Questions (FAQ) document laying out additional guidance for participation in the “Affordable Housing from Commercial Conversion Tax Incentive Benefit” (467-m) program. From permits and benefits to dwelling eligibility, the FAQ contains critical information to facilitate the application process for potential participants. The 467-m program offers a tax incentive to support the inclusion of affordable housing in properties converting from commercial to residential property.
 - In October 2024, HPD published proposed rules for two new as-of-right State tax incentives programs: Affordable Neighborhoods for New Yorkers (Real Property Tax Law Section 485-x) and 467-m. Publishing the rules is a prerequisite for a public hearing and the finalization of the two programs’ rules, allowing for the full launch of these initiatives early next year. The 485-x program offers property tax exemptions to developers who construct new residential housing with the inclusion of affordable housing or new small rental residential buildings with rent stabilized apartments.
 - In October 2024, the City and the New York State Governor’s office announced that HPD had received letters of intent to develop approximately 650 buildings, representing 21,000 affordable units, under the extended 421-a tax incentive program.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total affordable housing starts (units)	HPD	16,960	24,273	25,266	20,000	20,000	3,859	4,018
PACT Portfolio — Units preserved	NYCHA	5,909	2,597	3,728	9,000	9,000	983	1,616
Affordable units created and preserved	HPD & NYCHA	22,676	26,870	28,994	29,000	29,000	4,842	5,634
New construction in low affordability areas (%)	HPD	6.0%	7.0%	11.0%	*	*	NA	NA
Preservation in low affordability areas (%)	HPD	10.0%	9.0%	2.0%	*	*	NA	NA
Extremely low income (0-30% Area Median Income) starts (%)	HPD	22%	23%	21%	*	*	NA	NA
Extremely low income (0-30% Area Median Income) completions (%)	HPD	17%	15%	16%	*	*	NA	NA
Units started for homeless individuals and families	HPD	2,305	3,566	4,085	*	*	159	518
Supportive units started	HPD	1,216	1,972	2,155	*	*	25	154
Total supportive housing units	HPD, HRA, & DOHMH	27,233	32,966	36,094	*	*	33,851	36,673
Supportive housing occupancy rate (%)	HPD, HRA, & DOHMH	91.0%	94.0%	94.4%	*	*	94.0%	94.3%
Applicants approved for a new construction unit through the lottery	HPD	6,585	8,903	9,305	*	*	3,189	3,280
Homeless households moved into affordable units	HPD	2,175	2,537	4,013	*	*	970	1,490
Amount awarded to M/WBE contractors for completed affordable housing projects through the Build Up program (\$)	HPD	\$146,090,650	\$130,734,287	\$454,989,226	*	*	NA	NA
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None				

IMPROVE THE HEALTH AND SAFETY OF NEW YORKERS

As a social determinant of health, housing plays a vital role in health and safety outcomes. Under the umbrella of Housing Our Neighbors, the City has placed a large focus on creating access to housing that is not just affordable but also high-quality, sustainable, and resilient. Throughout the first four months of Fiscal 2025, through strategies for housing design, neighborhood investment, community planning, and proactive code enforcement, the City has continued its strong efforts to address health inequities and keep New Yorkers safe in their homes. For instance, since 2021, NYCHA has been abating units to comply with the lowered remediation threshold of lead in paint and has greatly improved its performance. NYCHA abated 14 percent more units in the first four months of Fiscal 2025 (2,016) compared to the same period last year (1,766). NYCHA is on pace to meet the target of 3,000 units abated by the end of Fiscal 2025. Similarly, in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024, HPD closed a greater number of housing maintenance problems, a five percent increase to over 219,000 problems closed. Additional progress over the first four months of Fiscal 2025 includes:

- *Promoted initiatives to improve resident health outcomes*
 - In October 2024, NYCHA announced that it has surpassed 10,000 public housing apartments abated to be lead-free. With lead abatement as a key initiative of the 2019 agreement with HUD, NYCHA's Healthy Homes Department is conducting lead-based paint testing at a rate of 700 to 800 apartments per week and abating at a rate of 300 to 400 apartments monthly, exceeding industry standards.
 - In October 2024, HPD and the Department of Health and Mental Hygiene (DOHMH) hosted 13 in-person and virtual events from Sunday, October 20, to Saturday, October 26, educating approximately 600 New Yorkers about lead hazards and the essential measures needed to prevent exposure.
- *Continued investment in heating infrastructure in NYCHA campuses*
 - In October 2024, NYCHA kicked off the 2024–2025 heat season and in preparation, performed annual preventative maintenance and made repairs to 99.9 percent of all heating equipment where repairs were needed.
- *Promoted strategies to ensure healthy and safe living conditions*
 - In September 2024, the City broke ground on the first Cloudburst project at the NYCHA South Jamaica Houses, which will keep nearly 3.5 million gallons of stormwater out of the sewer system each year. The program manages cloudbursts - sudden, heavy downpours – by using localized green stormwater infrastructure, open spaces, and other innovative methods of absorbing, storing, and transferring stormwater.
 - As of September 2024, the City invested more than \$1.2 billion since the start of the administration in vital anti-stormwater flooding public safety infrastructure in all five boroughs, ranging from traditional sewer upgrades to innovative green infrastructure solutions. In addition, the City has expanded its public emergency systems to protect New Yorkers in their homes. In April 2023, New York City Emergency Management (NYCEM) developed a Basement Alerts group to deliver targeted messaging to New Yorkers living in basement-level dwellings to inform them of risks and action steps in the event of potential or imminent flood conditions. As of September 2024, this Basement Alerts group has grown steadily to over 5,600 subscribers.
 - DOHMH expanded the Medicaid Together Pilot to improve housing conditions for more children and enrolled 21 families between July and October 2024 (74 enrollees total). The project provides Integrated Pest Management with allergen reduction (IPM-AR) services in the homes of children between zero and 17 years old who are admitted to the hospital with a diagnosis of asthma and are exposed to pests in the home.

- *Fast-tracked equitable decarbonization and beneficial electrification to serve low-income households*
 - In September 2024, the City created the GreenHOUSE Fund, a new fund to help building owners comply with Local Law 97 of 2019, a law mandating that residential buildings falling into certain categories decrease their emissions, and direct critical resources to help affordable housing developments afford emissions reduction projects. The fund takes the proceeds from offset purchases (which large buildings can buy instead of decarbonizing in the initial stages of Local Law 97’s deadlines) and directs them towards decarbonizing and electrifying affordable housing developments that would not otherwise be able to afford them.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Unique housing maintenance problems requiring HPD response	HPD	583,312	597,620	702,132	*	*	214,239	210,614
Unique housing maintenance problems closed	HPD	577,134	571,703	707,232	*	*	208,647	219,518
Unique problems prompting lead-based paint hazard inspections	HPD	39,784	38,753	48,763	*	*	16,442	15,714
Unique problems prompting lead-based paint hazard inspections closed	HPD	39,791	39,073	48,859	*	*	15,832	15,793
★ Median time to close emergency problems (days)	HPD	4.0	4.0	3.0	↓	↓	5.0	5.0
★ Median time to close non-emergency problems (days)	HPD	13.0	13.0	12.0	↓	↓	11.0	9.0
★ Childhood blood lead levels — Number of children under the age of 18 with blood lead levels of 5 micrograms per deciliter or greater (CY)	DOHMH	3,036	3,243	3,456	*	*	1,269	NA
★ Childhood blood lead levels — Number of children under the age of 6 with blood lead levels of 5 micrograms per deciliter or greater (CY)	DOHMH	2,557	2,713	2,803	*	*	988	NA
★ Critical Indicator ● Equity Indicator		“NA” Not Available		↑↓ Directional Target	* None			

REDUCE ADMINISTRATIVE BURDEN

The City’s decades-long housing crisis requires policies that respond with urgency and help New Yorkers secure safe, quality housing as quickly as possible. Yet access to public assistance, rental subsidy vouchers, and affordable units often requires long and onerous processes involving extensive paperwork, in-person appointments, and valuable time. Housing Our Neighbors prioritizes changing this dynamic by redesigning systems and services to fit the needs and experiences of residents, rather than the internal bureaucracy of government. Progress over the first four months of Fiscal 2025 includes:

- *Continued to cut red tape and create more efficient, effective, and equitable processes to deliver the housing and assistance that New Yorkers need and deserve*
 - In August 2024, the City issued executive Order 43 of 2024, requiring City agencies review their City-owned and controlled land for potential housing development sites. The executive order establishes the City Housing Activation Task Force, with representatives from mayoral agencies and other public entities. The task force will review land under the ownership and control of the City to identify potential sites for housing development, and develop guidelines to ensure agency policies promote housing production.
 - In October 2024, NYCHA announced the launch of its Micro Purchase Prequalification List for Responsibility, an essential initiative aimed at strengthening the process for micro purchase awards up to \$10,000. This program ensures that all vendors meet necessary standards for responsibility, and integrity, enhancing the efficiency and transparency of NYCHA’s vendor selection process.

- *Expedited the conversion of office buildings to housing*
 - In the first four months of Fiscal 2025, the Office Conversion Accelerator continued to work to expedite the conversion of office buildings to housing. This includes the completion of 588 housing units at the Pearl House in the Financial District, Manhattan, which received its completed certificate of occupancy. Two additional projects filed for conversion in the first four months of Fiscal 2025, including 222 Broadway in Manhattan, projected to create around 798 housing units, and 95 Madison in Manhattan, projected to create 75 housing units.
- *Streamlined access to the social safety net*
 - As of October 2024, the City has taken several steps to reduce the administrative burden associated with affordable housing and social safety net programs, including:
 - » Doubled the time documents are considered valid before they expire, thus reducing unnecessary resubmission of forms.
 - » Cut required paperwork from 17 to 12 mandatory items for housing package submission (up to 5 more depending on circumstances)
 - » Updated landlord information & statement of understanding forms to address common errors.
 - Utilizing CAPS data, DSS created vacancy management reports to more efficiently identify and target units for occupancy. Additionally, DSS, DHS and supportive housing providers focused on “hard to fill” units through open houses and outreach to fill longer term vacancies. DSS and DHS also partnered on a referral support project to reduce the number of individuals who did not attend their unit interview to further increase occupancy rates. Although HPD issued more Section 8 vouchers in the first four months of Fiscal 2025 than the same period the previous year, there was an increase in median time from determination to referral, up from 54 to 67 days across comparative reporting periods. This was impacted by the number of new units or turnover units available during the reporting period as well as the eligibility requirements for those units. Similarly, the median time from completed Section 8 voucher application to voucher issuance took nearly twice as long as last year, increasing from 36 to 77 days. The median voucher issuance to lease-up time increased by 29 percent, up 128 days from 99 days in the first four months of Fiscal 2025 compared to Fiscal 2024. HPD continues to address operational backlogs and resolve older and more complex cases and expects performance to improve once the backlog is cleared.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
Lottery projects — Completed applicant approvals within six months (%)	HPD	42%	32%	37%	*	*	NA	NA
Lottery projects — Median time to complete applicant approvals	HPD	171	262	202	*	*	NA	NA
Lottery units — Applicants approved within three months (%)	HPD	32%	21%	24%	*	*	NA	NA
★ Lottery units — Median time to approve an applicant	HPD	163	192	191	*	*	NA	NA
★ Median time to lease-up a homeless placement set-aside new construction unit (days)	HPD	203	243	196	*	*	NA	NA
Median time to lease-up a homeless placement voluntary new construction unit (days)	HPD	214	142	156	*	*	NA	NA
Section 8 — Median time from completed application to voucher issuance (days)	HPD	26	57	44	*	*	36	77
Section 8 — Median time from voucher issuance to lease up (days)	HPD	101	99	81	*	*	99	128
Supportive housing — Median time from determination to referral (days)	HRA, HPD, & DOHMH	100	78	59	*	*	54	67
Supportive housing — Median time from viewing to move-in (days)	HRA, HPD, & DOHMH	75	63	67	*	*	69	56
Supportive housing — Median time from determination to move-in (days)	HRA, HPD, & DOHMH	169	153	140	*	*	132	129
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↑↓ Directional Target	* None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The previously published Fiscal 2022 figure for ‘Total affordable housing starts (units)’ was corrected from 16,767 to 16,960.
- Multiple figures for ‘New construction in low affordability areas (%)’ were corrected. The Fiscal 2022 figure was corrected from 9.0 to 7.0, the Fiscal 2023 figure was corrected from 8.0 to 6.0, and the Fiscal 2024 figure was corrected from 16.0 to 11.0.
- The Fiscal 2024 four-month actual figure for ‘Childhood blood lead levels — Number of children under the age of 6 with blood lead levels of 5 micrograms per deciliter or greater (CY)’ was corrected from 1,005 to 988.
- All calendar year indicators, identified by “(CY)” in the indicator name, will now only be reported annually in the Mayor’s Management Report to avoid confusion and data misrepresentation. Due to this, all CY indicators have NA for the four-month actual Fiscal 2025 figure. This reporting frequency change occurred in the Fiscal 2024 Mayor’s Management Report, and two indicators will no longer report a four-month actual figure. These indicators are ‘Childhood blood lead levels — Number of children under the age of 18 with blood lead levels of 5 micrograms per deciliter or greater (CY)’ and ‘Childhood blood lead levels — Number of children under the age of 6 with blood lead levels of 5 micrograms per deciliter or greater (CY).’
- A new data table was added under the heading “Address homeless and housing instability.” New indicators added include ‘Households moving from shelters into permanent housing,’ ‘Units completed for homeless individuals and families,’ and ‘Supportive units completed.’

ADDITIONAL RESOURCES

For more information about these and additional initiatives underway, go to:

- Housing Our Neighbors: a Blueprint for Housing and Homelessness:
<https://www1.nyc.gov/site/hpd/about/housing-blueprint.page>.

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ACCESSIBLE, AFFORDABLE, AND HIGH-QUALITY CHILD CARE AND EARLY CHILDHOOD EDUCATION IN NEW YORK CITY

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Office of Child
Care and Early
Childhood
Education
(OCCECE)

Mayor's Office
of Non-Profit
Services

Office of
Management
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NYC
Opportunity

Mayor's Office
of Operations

Office of the
Deputy Mayor
of Strategic
Initiatives

BACKGROUND

The Child Care and Early Childhood Education Blueprint (the Blueprint) was released in June 2022, recognizing the importance of child care as a key to New York City's economic recovery from the COVID-19 pandemic and an engine for promoting equity. This historic investment in the future of the City's children outlined in the Blueprint set five ambitious goals:

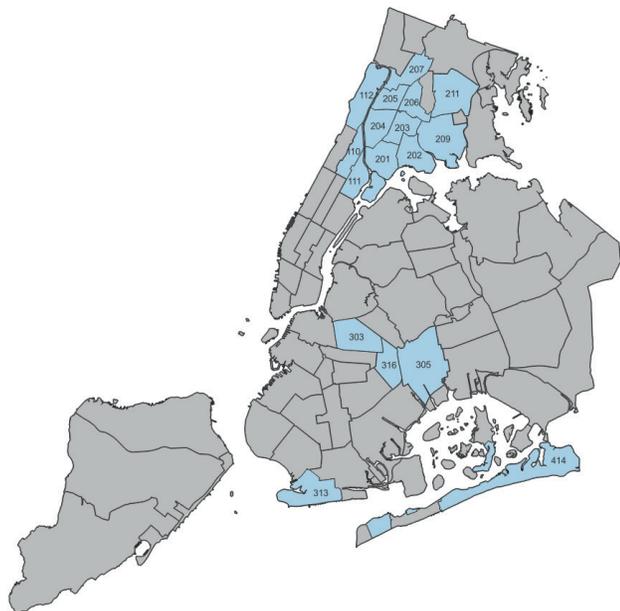
- Offer an accessible child care experience to the City's families that is rooted in equity
- Make child care affordable for families
- Increase child care enrollment across the City
- Ensure child care programs are high-quality and establish systems of support for the early childhood workforce
- Create oversight and accountability structures for child care and early childhood education

The Blueprint lays out strategies to achieve these goals using bold targets: reach more than 41,000 children, support child care educators through workforce development plans, advocate for legislative changes at the State level to expand eligibility criteria for subsidized care, and improve processes for families and providers when they interact with the City. In the first four months of Fiscal 2025, the City continues to make substantial progress toward these goals.

EXPANDING ACCESS AND INCREASING ENROLLMENT

Creating equitable, accessible child care and early childhood education experiences for New York City families is a top priority for the City. Since October 2022, applications for vouchers to help low-income caregivers pay for child care have been opened citywide. The average number of children accessing child care services through use of a non-mandated Administration for Children's Services (ACS) low-income voucher rose 82 percent from 25,138 in the first four months of Fiscal 2024 to 45,638 in the same period in Fiscal 2025. The percent of voucher applications with eligibility determinations within 30 days increased from 67 percent to 96 percent in across comparative reporting periods. This was the result of several successful strategies ACS implemented to improve application processing time to respond to an unprecedented volume of applications in Fiscal 2024, a high volume that continued over this reporting period. The strategies included centralizing the case assignment process, improving efficiency and eliminating redundancies in the application review process, enhancing processing capacity through training and coaching for staff, overtime work, and onboarding new permanent and temporary staff.

Prioritized Community Districts for Child Care Vouchers



Community District #	Borough	Community District Name
110	Manhattan	Central Harlem
111	Manhattan	East Harlem
112	Manhattan	Washington Heights/Inwood
201	Bronx	Mott Haven/Melrose
202	Bronx	Hunts Point/Longwood
203	Bronx	Morrisania/Crotona
204	Bronx	Highbridge/Concourse
205	Bronx	Fordham/University Heights
206	Bronx	Belmont/East Tremont
207	Bronx	Kingsbridge Heights/Bedford Pk
209	Bronx	Parkchester/Soundview
211	Bronx	Morris Park/Bronxdale
303	Brooklyn	Bedford Stuyvesant
305	Brooklyn	East New York/Starrett City
313	Brooklyn	Coney Island
316	Brooklyn	Brownsville
414	Queens	Rockaway/Broad Channel

ACS prioritized outreach for child care assistance to eligible low-income families in 17 community districts (CDs) with the highest concentrations of poverty, unemployment, and inadequate child care resources. The expanded outreach to families in these districts increased awareness of and ability to apply for assistance, advancing equity in access to child care. The number of children from these CDs enrolled in child care with the support of a non-mandated low-income voucher has nearly doubled from 7,416 in the first four months of Fiscal 2024 to 13,843 in the comparative period in Fiscal 2025, exceeding the City’s plan to enroll 11,000 children by the start of Fiscal 2025.

In March 2023, the City launched the MyCity portal, a one-stop shop for City services and benefits, making it easier for New Yorkers to interact with and access the support and service of a multitude of City agencies. A child care application was included in the first phase of the launch of this portal. For the first time, families can apply online for child care assistance, including vouchers and contracted seats. Through MyCity, families can screen themselves for eligibility for child care assistance, apply online, and track the status of their application. In February 2024, the City enabled recertifications in MyCity so families can now also recertify their eligibility for child care assistance online. Paper applications for child care assistance remain available. The number of applications submitted in the first four months of Fiscal 2024 was 12,063 not including recertifications, which were initiated later in the Fiscal Year. In the first four months of Fiscal 2025, 24,315 applications were submitted, of which 19,037 were new applications and 5,278 are recertifications.

EXPANDING CAPACITY

Increasing enrollment requires a parallel increase in the availability of child care space and seats. The Department of Finance (DOF) launched the Childcare Center Tax Abatement in February 2023 to aid in the creation of new seats. The Childcare Center benefit is a property tax abatement for property owners whose property construction, conversion, alteration, or improvement completed after April 1, 2022, resulted in the creation of a new child care center or an increase in the maximum number of children allowed in an existing child care center as specified in the permit issued by the NYC Department of Health and Mental Hygiene (DOHMH). Property owners who create a child care center or increase the number of seats at an existing child care center may be eligible for a property tax abatement covering up to \$225,000 of construction costs. In Fiscal 2024, 1,348 seats were approved, bringing the total approved to 3,139 seats from the inception of the tax abatement through October 2025. The City estimates 11,000 additional seats will be generated by this method from its inception to the end of Fiscal 2025.

In addition, in August 2023 the City launched the Child Care Business Income Tax Credit, which is a tax credit for businesses that provide free or subsidized infant or toddler care for their employees in a center-based location. The credit is limited to a span of three tax years, from Calendar 2023 to Calendar 2025. It is calculated based on the average number of new or additional child care seats that are occupied while the child care program is in operation and is capped at 25 new or additional child care seats. There is a \$25 million cap on the total value of credits that can be issued each year, and the credits will be prorated if this amount is exceeded. In the first four months of Fiscal 2025, no seats were generated by this method. The City estimates 6,000 additional seats will be generated by this method by January 2026.

MAKING CHILD CARE AFFORDABLE

In Fiscal 2023, due to successful advocacy by New York City, New York State raised the income eligibility ceiling from 200 percent to 300 percent of the federal poverty level, allowing more New York City families to meet the eligibility criteria for child care assistance. In October 2023, New York State increased the income threshold even further to the federal maximum of 85 percent of the New York State median income. Previously, a family of four making over \$60,000 per year would be ineligible for a subsidized child care seat. In Calendar 2024, a family of four earning up to \$108,600 per year can qualify. Since the launch of the Blueprint, approximately 95,000 children under five years old may qualify for child care assistance, a significant step toward the City's goal of making child care affordable for families.

The City also successfully reduced the family co-payment for the child care subsidy. In June 2022, the maximum amount families with income between 100 percent of the federal poverty level and 85 percent of the State median income will pay for child care was reduced from 10 percent to one percent of their family income above the federal poverty level. In Calendar 2022, a family of four earning \$55,000 per year paid \$45 per week; in Calendar 2024, that same family pays \$4 per week.

Additionally, ACS launched Promise NYC in Fiscal 2023. Promise NYC is a City tax levy-funded child care assistance program to provide child care to low-income families with children whose immigration status makes them ineligible for federally-funded child care assistance programs in New York City, namely undocumented children. ACS contracts with four community-based organizations to help families with eligible children across all five boroughs access child care. In early Fiscal 2025, the Administration added \$9 million of City tax levy funding to expand Promise NYC's budget to \$25 million through June 30, 2025, funding a total of 1,000 seats. With the additional funding, by October 2025, 843 children were enrolled in Promise NYC, up from 640 children in the same period of Fiscal 2024.

The New York State Office of Children and Family Services (OCFS) establishes the maximum payment rates child care providers can receive in New York City and establishes new market rates every two years. The 2024 market rate came into effect on October 1, 2024. Child care providers may be eligible to receive a higher payment for children in their care, and providers whose cost of care has increased can submit an attestation of costs to ACS for approval. As of November 30, 2024, 1,565 providers applied for the 2024 market rates with 995 approved, for an approval rate of 64 percent. This figure represents unique applications submitted to ACS. Providers are approved on a rolling basis and the remaining applications are under review. A total of 99 percent of submitted attestations from providers for the 2022 market rate were approved.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
Average number of children accessing child care services through use of a non-mandated low-income voucher	ACS	9,393	16,236	31,948	*	*	25,138	45,638
Children from 17 Community Districts enrolled in child care with a voucher	ACS	NA	5,500	11,979	11,000	11,000	7,416	13,843
★ Child care applications submitted using MyCity	OTI	NA	8,624	41,586	↑	↑	12,063	24,315
— New applications	OTI	NA	8,624	37,834	*	*	NA	19,037
— Recertification applications	OTI	NA	NA	3,752	*	*	NA	5,278
Voucher applications with eligibility determinations within 30 days (%)	ACS	96%	92%	80%	96%	96%	67%	96%
New seats created by eligible property owners receiving an abatement	DOF	NA	1,791	1,348	*	*	NA	NA
Providers who applied for higher reimbursement rates for current New York State market rate (cumulative)	ACS	NA	3,903	4,936	*	*	4,554	1,565
Providers who applied and were approved for higher reimbursement rates for current New York State market rate (%)	ACS	NA	99%	97%	*	*	94%	64%
Children enrolled in Promise NYC	ACS	NA	664	679	600	600	640	843
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None								

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The previously published Fiscal 2024 four-month actual value for ‘Child care applications submitted using MyCity’ was revised from 12,988 to 12,063 after a review of data methodology.
- The indicator ‘Voucher applications with eligibility determinations within 30 days (%)’ was added to this chapter from the Administration for Children’s Services chapter.
- The indicator ‘Providers who applied and were approved for higher reimbursement rates for current New York State market rate (%)’ was renamed from ‘Providers approved for higher reimbursement rates for current New York State market rate (%)’ to specify that approved providers applied for higher reimbursement rates.
- The New York State Office of Children and Family Services released 2024 market rates for child care providers, effective October 1, 2024. Approvals of rate increases is rolling and the data reported in this table is point-in-time. The market rate indicators have been renamed to refer to the current market rate. New market rates are released every two years; data for Fiscal 2022 through Fiscal 2024 on the data table represents providers who applied or were approved for 2022 market rate and data for the first four months of Fiscal 2025 represents providers who applied or were approved for 2024 market rate.

ADDITIONAL RESOURCES

For more information about these and additional initiatives underway, go to:

- Accessible, Equitable, High-quality, Affordable: A Blueprint for Child Care & Early Childhood Education in New York City:
<https://www1.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Childcare-Plan.pdf>
- Care Center Tax Abatement application:
<https://www.nyc.gov/site/finance/property/group-childcare-abatement.page>
- Toward a Working Future: A Childcare Toolkit for New York City Employers:
<https://edc.nyc/sites/default/files/2023-03/Childcare-Toolkit.pdf>

- MyCity Child Care application:
https://mycity.nyc.gov/s/childcarelanding?language=en_US&LanguageCode=en_US
- Comprehensive Background Check Application:
<https://www.nyc.gov/site/doh/business/permits-and-licenses/children-and-adolescents-childcare.page>
- Promise NYC:
<https://www.nyc.gov/content/getstuffdone/pages/promise-nyc>
- Child Care Center Business Income Tax Credit application:
<https://www.nyc.gov/site/finance/property/group-childcare-credit.page>

“NEW” NEW YORK: MAKING NEW YORK WORK FOR EVERYONE

PARTNER AGENCIES & OFFICES

INTRODUCTION

The COVID-19 pandemic upended how and where New Yorkers work, disrupted business districts, and laid bare and exacerbated harmful inequities among the City’s residents. At the same time, the COVID-19 pandemic provided both the urgency and the opportunity to address and combat these inequities. Moving beyond a specific focus on an economic recovery from the fallout of the COVID-19 pandemic, this chapter reports the City’s comprehensive efforts to foster a more equitable and thriving global center of commerce and culture.

New York City’s success over the centuries has been defined by its ability to adapt and convert crises into opportunities. However, as demonstrated by the economic success of the years following the financial crisis of 2009, these responses have failed to equitably distribute the benefits of success to all New Yorkers—and failed to give all the City’s residents a real chance to participate.

Thus, the “New” New York Panel was brought together by the City and State, comprised of 59 community and business leaders who were charged with creating an agenda for investments, legislation, development projects, infrastructure, and long-term, transformative initiatives. The resulting action plan, “Making New York for Everyone,” released on December 14, 2022, lays out 40 initiatives across three primary goals to make New York City the best place to work and live in the world:

1. Reimagine the City’s business districts as vibrant, 24/7 destinations anchored by spectacular new public spaces, transforming them into places where workers, companies, residents, locals, and tourists want to be.
2. Make it easier for New Yorkers to get to work—whether that means ensuring faster commutes into Manhattan, developing economic hubs across every borough in the City, or creating new remote work options for New Yorkers whose homes are not equipped to take advantage of these new, more flexible opportunities.
3. Generate inclusive, future-focused growth that positions New York City to lead the emerging industries of the 21st century and unlock the potential of all its residents by connecting them to jobs of the future, expanding access to child care, dramatically increasing the housing supply, investing in urban innovation, and ensuring access to opportunity is fair and equitable.

Implementation is underway for all 40 initiatives, but more work remains. To measure progress, this chapter includes performance indicators sourced from an array of City agencies to demonstrate the work underway to continue making the City’s economy even stronger and more equitable than it was before the COVID-19 pandemic. As year three of implementation begins, “New” New York-related efforts across the City will deepen focus on neighborhood rezonings, affordable artist spaces, improving bus speeds, partnering with libraries, investing further in local commercial corridors, expanding child care, and streamlining the Minority and Women-owned Business Enterprises (M/WBE) program certification process.

-  SBS
-  EDC
-  DCLA
-  ACS
-  HPD
-  DYCD
-  DOT
-  DSNY
-  DOB
-  DCP
-  NYCHA

Housing
Development
Corporation
(HDC)

Metropolitan
Transportation
Authority (MTA)

OVERALL OUTCOME METRICS

In the first four months of Fiscal 2025, the labor force participation rate reached approximately 63 percent, an increase of one percentage point from the same period in Fiscal 2024. Additionally, labor force participation rates across racial and ethnic groups also increased or remained stable over comparative reporting periods. The female labor participation rate continues to be the lowest across all categories. The unemployment rate was at 5.4 percent in the first four months of Fiscal 2025, similar to the comparative period in Fiscal 2024, though the unemployment rate for Black New Yorkers improved slightly. Private sector employment in the City has consistently remained above pre-pandemic levels and foot traffic in business districts also continued to show signs of improvement in the first four months of Fiscal 2025, inching closer to pre-pandemic levels. Manhattan office vacancy remains elevated.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
Labor force participation rate (%)	EDC	60%	61%	62%	*	*	62%	63%
BIPOC labor force participation (%)	EDC	58%	59%	59%	*	*	59%	60%
Black labor force participation (%)	EDC	56%	59%	60%	*	*	59%	59%
Latinx labor force participation (%)	EDC	58%	57%	58%	*	*	58%	60%
Female labor force participation (%)	EDC	55%	56%	57%	*	*	56%	58%
Male labor force participation (%)	EDC	66%	66%	68%	*	*	67%	68%
Unemployment rate (%)	EDC	7.6%	5.2%	5.0%	3.7%	3.7%	5.3%	5.4%
Black unemployment rate (%)	EDC	10.2%	9.2%	8.4%	*	*	9.2%	8.5%
Total private sector employment	EDC	3,848,000	4,077,000	4,126,000	*	*	4,111,800	4,191,500
Foot-traffic in business districts (% of Pre-COVID level)	EDC	73%	86%	88%	100%	100%	89%	92%
Manhattan office vacancy (%)	EDC	12%	14%	15%	10%	10%	15%	16%

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Labor force participation data is a result of EDC's analysis of the U.S. Bureau of Labor Statistics' Current Population Survey (CPS) Microdata and Local Area Unemployment Statistics (LAUS). Manhattan office vacancy metrics come are sourced from Costar.

REIMAGINE NEW YORK'S COMMERCIAL DISTRICTS AS VIBRANT 24/7 DESTINATIONS

The work of reimagining commercial districts aims to shed old ideas about single-use business districts and support their evolution into great places where people live, work, and play. This includes making sure the City's and New York State's regulatory environments create enough flexibility for land and building use, encouraging investments in beautiful public space, improving quality of life, and creating new reasons to visit business districts. The following is a summary of key efforts during the first four months of Fiscal 2025:

ALLOWING FLEXIBILITY TO REPURPOSE SPACE

Zoning updates, including in Midtown Manhattan and the Meatpacking District, repurpose underutilized areas into mixed-use hubs, enabling thousands of new homes, public spaces, and expanded cultural and commercial opportunities, fostering vibrant, 24/7 communities.

- Midtown South Mixed-Use (MSMX) Plan:** In October 2024, the Department of City Planning (DCP) updated the MSMX Plan, enabling the possibility for 9,700 new homes, of which 2,800 will be permanently income-restricted, across 42 Midtown Manhattan blocks. Previously zoned for industrial use only, the area will now support high-density residential zoning with Mandatory Inclusionary Housing, fostering a 24/7 mixed-use community with housing, manufacturing, and commercial spaces.
- Meatpacking District Revitalization:** In October 2024, the City pledged to revitalize 66,000 square feet of space in Manhattan's Meatpacking District into a 24/7 mixed-use community hub that will include up to 600 mixed-income housing units, half of which will be affordable for low-income individuals, and 11,200 square feet of public open space. The project will also extend valuable expansion opportunities to the nearby Whitney Museum and High Line.

- **Office Conversions:** The Office Conversion Accelerator continued to work to expedite the conversion of office buildings to housing. This includes the completion of 588 housing units at the Pearl House in the Financial District, Manhattan, which received its completed certificate of occupancy in the first quarter of Fiscal 2025. Three additional projects were advanced through the process of conversion, including 222 Broadway in Manhattan, projected to create around 798 housing units, 95 Madison in Manhattan, projected to create 75 housing units, and 176 Ramsen Street in Brooklyn, projected to create 747 units.
- **Metropolitan Building Redevelopment:** The Economic Development Corporation (EDC) leveraged \$13 million in private investment to redevelop the historic Metropolitan Building, a 45,000-square-foot vacant industrial space in Long Island City, Queens, into a revitalized asset for the area.

ENHANCING PUBLIC SPACE

Recent projects, including the Fifth Avenue redesign, Park Avenue enhancements, and Broadway Vision, are transforming key Manhattan corridors into pedestrian-focused public spaces. These initiatives expand sidewalks, add greenery, seating, and safety features, and create plazas and shared streets, fostering accessibility, sustainability, and vibrant community hubs.

- **Fifth Avenue Redesign:** In October 2024, the Future of Fifth Partnership unveiled a plan to transform Fifth Avenue, Manhattan (between Bryant Park at 42nd Street and Central Park at 59th Street) into a world-class pedestrianized boulevard. This redesign, the first in its 200-year history, will redistribute space from cars to the public by reducing vehicle lanes (from five to three), expanding sidewalks (from 23 to 33.5 feet), and adding greenery (20,000 square feet of plantings), trees (230), and seating. The project aims to not only enhance pedestrian access, but also mitigate urban heat and prevent flooding, while supporting the over 300,000 jobs and \$111.5 billion in economic output Fifth Avenue sustains annually. Through increased property and sales tax revenues, it is expected that the project will pay for itself within five years.
- **Park Avenue Enhancements:** In August 2024, the Department of Transportation (DOT) introduced planned streetscape enhancements on Park Avenue, Manhattan (between East 46th and 57th Street), including safer pedestrian crossings, expanded medians, public seating options, and provisions for concessions. The first block (Park Avenue between East 47th and 48th Street) to undergo these changes will be opened to the public in Calendar 2025.
- **Broadway Vision:** Broadway Vision commits to creating 17,000 square feet of pedestrian space and 13,000 square feet of traffic-calming Shared Streets on Broadway boulevard, between Union Square and Columbus Circle, in Manhattan. While DOT announced this reconfiguration project in Spring of 2023, they completed the latest phase of this project in September 2024, which added a public plaza, a two-lane bike highway, narrowed intersections, and remodeled curbs to improve safety and access on Broadway between East 17th and East 21st Street.

QUALITY OF LIFE IMPROVEMENTS

Efforts to enhance community and business districts in the first four months of Fiscal 2025 included significant investments and initiatives across multiple agencies. Small Business Services (SBS) facilitated over \$16.5 million in financial awards through 144 grants to 127 businesses, supporting economic growth and stability. These investments align with broader initiatives to improve small business support, elevate sanitation standards, invest in community spaces, and foster cultural development, enriching the quality of public life and strengthening community and business districts.

- **Neighborhood Development Grants and Funding:** In August 2024, SBS awarded \$4.4 million in grants to 25 organizations for projects that revitalize commercial corridors and support local businesses through initiatives like food tours, street fairs, small business marketing support, and public murals. An additional \$4.8 million was granted to 64 neighborhood organizations, including 11 nonprofits forming or supporting merchants' associations, to strengthen merchant organizing and develop small business improvement districts (BIDs). These efforts build on over \$27 million invested in neighborhood development since Calendar 2022.

- **Waste Containerization:** The Department of Sanitation (DSNY) implemented a rule requiring the use of trash containers for smaller residential buildings (with one to nine residential units) and special-use buildings (e.g. City Agency buildings, houses of worship, and professional offices located within residential buildings) starting November 12, 2024. In July 2024, DSNY launched NYC Bin, a program offering affordable, secure garbage bins with wheels to property owners.
- **Dining Out NYC Program:** The Dining Out NYC program, managed by DOT, regulates outdoor dining setups to better integrate them into public spaces. It required that all food establishments with outdoor dining apply to have a permit by August 3, 2024, or remove their setups. As of October 2024, DOT received 3,640 applications.
- **Midtown Community Improvement Coalition (MCIC):** Launched in July 2024, the coalition addresses public safety and quality of life issues such as retail theft, public substance use, illegal scaffolding, and unlicensed cannabis shops. MCIC teams conduct regular walkthroughs, engage with local stakeholders, monitor safety conditions, and connect struggling individuals with housing and medical services.
- **City Canvas Program:** In July 2024, the Department of Cultural Affairs (DCLA) released the inaugural gallery for its City Canvas program, which aims to beautify hundreds of miles of temporary construction fences and sidewalk sheds through art installations, enhancing community aesthetics and fostering a sense of pride and safety.
- **Get Sheds Down Initiative:** The Department of Buildings (DOB) made progress in improving pedestrian conditions by removing 179 miles of sheds in the first four months of Fiscal 2025, creating safer and more accessible sidewalks. In August 2024, DOB conducted a joint study with the City and Mastercard that highlighted the negative economic impacts of sidewalk sheds and scaffolding on local businesses. Restaurants and bars reported significant shortfalls in monthly transactions (ranging from \$4,000 to \$9,500) due to sheds and scaffolding. This study further supports the ongoing Get Sheds Down effort to remove unnecessary sheds, improve public space, and contribute to safer, more appealing neighborhoods.

PROVIDE NEW REASONS TO GO TO BUSINESS DISTRICTS

The City made progress in revitalizing its commercial corridors, creating new opportunities and reasons to visit business districts. The retail vacancy rate, a key measure of business district health, improved to 11.10 percent in the first four months of Fiscal 2025, down from 11.61 percent during the same period last year and marking the fourth consecutive quarter of improvement. Since January 2022, nearly 40,000 storefronts have opened. Several initiatives during the first four months of Fiscal 2025 contributed to this progress.

- **Van Alen Design Sprint:** This program is designed to provide select community-based organizations with capacity building and design support to creatively address issues related to storefront vacancies in their neighborhoods. Applications opened in October 2024 and organizations will be selected in spring 2025.
- **Investments in DCLA's Cultural Institutions Group and Cultural Development Fund:** The Fiscal 2025 budget allocates a record \$254 million to DCLA to support the City's thousands of cultural nonprofits in fostering community and expanding education.
- **DOT's Summer Streets and Trick-or-Streets:** DOT expanded Summer Streets' hours by 33 percent in summer 2024 and included interactive art installations at each site. Summer Streets promotes small-scale pedestrian activity across nearly 20 miles of City streets in all five boroughs, over the course of five Saturdays in July and August. In October 2024, DOT also launched the third annual and largest Trick-or-Streets program to date, with 147 car-free locations for Halloween festivities. Trick-or-Streets helps children enjoy the holiday safely by allowing residents, community organizations, institutions, and other neighborhood associations to temporarily designate car-free streets across the City.
- **DOT's Art Community Commissions Initiative:** In October 2024, DOT announced the selection of five artists to create temporary, site-specific public artworks in each of the five boroughs through their public art initiative. The art will be installed in plazas, medians, triangles, overpasses, and pedestrianized asphalt spaces, and will remain in place for eleven months. The first project was completed in September on Staten Island's Victory Boulevard and Corson Avenue, while the remaining four will be finished by summer 2025.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ ● Businesses receiving financial awards (facilitated or disbursed)	SBS	10,627	1,232	610	400	400	263	127
Financial awards to businesses (facilitated or disbursed)	SBS	10,942	1,312	669	450	450	289	144
Dollar value of financial awards to businesses (facilitated or disbursed) (\$000)	SBS	\$261,123	\$109,277	\$61,552	*	*	\$22,720	\$16,519
Value of all financial awards to community-based development organizations (\$)	SBS	\$5,834,796	\$13,181,864	\$9,645,000	*	*	NA	NA
Private investment leveraged on closed NYCIDA projects (\$000,000)	EDC	\$83	\$95	\$558	*	*	\$250	\$13
Community-based development organizations receiving financial awards	SBS	62	96	102	*	*	NA	NA
Program organizations awarded Cultural Development Fund payments	DCLA	1,022	1,096	1,031	*	*	0	0
Operational support to Cultural Institutions Group (\$000,000)	DCLA	\$121.8	\$147.1	\$126.9	*	*	NA	NA
Pedestrian space installed (square feet)	DOT	199,679	554,032	486,440	*	*	NA	NA
Retail vacancy rate (%)	DCP	NA	NA	11.41%	*	*	11.61%	11.10%
Dining Out NYC applications received (cumulative)	DOT	NA	NA	477	*	*	NA	3,640
Miles of sheds removed	DOB	179	346	685	*	*	291	179
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None								

MAKE IT EASIER FOR NEW YORKERS TO GET TO WORK

The City's vast public transportation network is integral to the City's economic success and the strength of its business districts. Thus, making commutes more seamless, creating new job clusters in all five boroughs, and supporting remote work are essential objectives for the City to maintain its global competitiveness and build an equitable future. The efforts in this section lay out actions and efforts to improve commutes, reduce traffic, and bring jobs closer to where people live. Following is a summary of progress made during the first four months of Fiscal 2025.

EXPAND TRANSIT OPTIONS

The City's efforts to expand transit options in the first four months of Fiscal 2025 included projects that improved cycling, busing, and accessibility. Nine miles of new bike lanes, including seven protected miles, and 516 new bike parking spaces were installed, alongside major projects like Bedford Avenue's protected bike lane and safety enhancements. While the installation of bike infrastructure decreased from the first four months of Fiscal 2024, Citi Bike trips taken and Citi Bike memberships increased over comparative periods. Bus transit also saw upgrades, though fewer compared to the first four months of Fiscal 2024, including the addition of 0.9 miles of new bus lanes and the implementation of Automated Camera Enforcement (ACE) to enhance bus speeds and safety. Overall, in the first four months of Fiscal 2025, average subway ridership increased almost five percent compared to the same period last year, now reaching 71.48 percent of ridership levels before the COVID-19 pandemic. Similarly, NYC Ferry and Staten Island Ferry ridership increased over eight percent and six percent, respectively. Average monthly bus ridership and bus ridership in comparison to pre-pandemic levels remained mostly stable, though they both decreased slightly over comparative reporting periods.

- Bedford Avenue Protected Bike Lanes and Safety Improvements:** In September 2024, DOT began construction on a 1.5-mile protected bicycle lane on Bedford Avenue in Brooklyn (between Dean Street and Flushing Avenue), a high-traffic area with a history of pedestrian fatalities. The project, completed in December 2024, included safety improvements such as pedestrian islands and new loading zones to preserve curbside access.
- Improving Bus Speeds:** In August 2024, DOT and the Metropolitan Transit Authority (MTA) announced the implementation of fines for vehicles that block bus stops and double park, which will be enforced using Automated Camera Enforcement (ACE) technology. By the end of Calendar 2024, the MTA had equipped 1,023 buses across 33 routes with ACE technology. This is projected to improve bus lane speeds by five percent, reduces collisions by 20 percent, and cuts emissions by five to 10 percent. MTA's penalties materially influence future behavior, with only nine percent of drivers committing additional violations after receiving fines.

- **Bus Transit Improvement Projects:** The City made significant strides in enhancing bus transit infrastructure and services. In July 2024, the MTA initiated public outreach for the redesign of the Queens Bus Network, aiming to streamline connections, reduce travel times, and install Bus Priority lanes on key corridors. DOT also completed a major redesign of Manhattan’s 96th Street in December 2024, adding 1.7 miles of dedicated bus lanes in each direction and pedestrian safety features to benefit over 15,500 weekday bus riders, as well as cyclists and pedestrians who vastly outnumber cars on this route. Additionally, the City Planning Commission approved the \$10 billion Port Authority Replacement Project in October 2024. This transformative initiative includes a five-story bus storage and staging facility (beginning as early as Calendar 2025), a new two-million-square-foot bus terminal (planned for Calendar 2029), and streetscape improvements such as widened sidewalks and green spaces, all designed to modernize and expand the region’s transit capacity.
- **Washington Bridge Safety Project:** In September 2024, DOT completed safety upgrades on Washington Bridge (connecting Amsterdam Avenue in Upper Manhattan with University Avenue in the Bronx), adding a two-way protected bike lane, redesigned intersections, and a dedicated bus lane to enhance cycling, walking, and transit for 68,000 daily riders. Next steps include linking this corridor to the George Washington Bridge and integrating it into the Harlem River Greenway.
- **ADA-Compliant Subway Improvements:** In September 2024, MTA opened new ADA-compliant elevators at East 139th Street station in the Bronx to improve subway accessibility. MTA also replaced three stairways and intends to install new lighting, platform edges, ventilation, water intrusion remediation, and other state-of-good-repair work.

REDUCE DEMAND FOR CARS AND TRUCKS

In the first four months of Fiscal 2025, efforts to reduce demand for cars and trucks focused on optimizing curb space for sustainable transportation options, improving infrastructure for electric vehicles, and encouraging the shift of freight from trucks to more eco-friendly modes of transport. These changes aim to reduce congestion, lower emissions, and promote more efficient, environmentally friendly local deliveries, ultimately reducing reliance on traditional vehicles. Key to this work, DOT installed 189 electric vehicle charging stations in the first four months of Fiscal 2025, on par with the amount installed in the same period last year.

- **Electric Vehicle Infrastructure:** In August 2024, DOT won a \$15 million federal grant to develop the largest municipal curbside electric vehicle charging network in the nation. The project will install 600 Level 2 chargers, with over half of them located in low-income neighborhoods where many for-hire drivers reside, while generating revenue for the City through hourly billing for the charging services.
- **“Smart Curbs” Program:** Launched by DOT in October 2024, the “Smart Curbs” program is focused on improving curb space utilization in high-density areas. The program aims to enhance roadway safety, reduce congestion, create vibrant public spaces, and support sustainable local deliveries. It includes adding designated loading zones, bike corrals, pedestrian space, electric vehicle charging, curb activity sensors, and bus passenger information screens, while also establishing “microhubs” to encourage eco-friendly delivery methods. Phase one is underway on the Upper West Side, Manhattan, with phase two scheduled for Calendar 2025.
- **Brooklyn Marine Terminal Development:** EDC received \$95 million in City and State funding and \$164 in federal grant funding to revitalize the Brooklyn Marine Terminal, transforming it into a mixed-use community hub and modernized port. The project focuses on shifting freight from trucks to more sustainable water-based transport, reducing emissions, improving local traffic and creating thousands of new jobs, all to enliven the local community.
- **DOT’s Local Delivery Hub Pilot Program:** In September 2024, DOT proposed a local delivery hub pilot program to reduce the environmental and safety impacts of truck deliveries and held a hearing on this in October 2024. The program will create dedicated spaces, or “microhubs,” where truck operators can transfer cargo to more sustainable delivery methods like e-cargo bikes, handcarts and electric sprinter vans. The three-year pilot will be implemented across 20 high-density, mixed-use locations, with the first hubs coming to the Upper West Side, Manhattan, Greenpoint, Brooklyn, and the Brooklyn-Queens Expressway in Clinton Hill.

STRENGTHEN EMPLOYMENT HUBS ACROSS THE FIVE BOROUGHS

Recent initiatives across the five boroughs, including the Bronx Metro-North Station Area Plan, the Long Island City rezoning, the Atlantic Avenue Mixed-Use Plan, and the Queens Public Library modernization, are strengthening employment hubs and enhancing local economies. These projects create thousands of new homes, including affordable units, and generate tens of thousands permanent jobs. They also invest in key infrastructure improvements, such as new public plazas, transportation access, flood mitigation, and community services, fostering vibrant, accessible, and sustainable work and living spaces.

- Bronx Metro-North Station Area Plan:** City Council approved DCP's Bronx Metro-North Station Area Plan in August 2024, which will create roughly 7,000 new homes, including 1,700 permanently income-restricted affordable units, and 10,000 permanent jobs around four new Metro-North stations in the Bronx (Parkchester/Van Nest, Morris Park, Hunts Point, and Co-op City), all of which will open by Calendar 2027. The plan complements ongoing investments in nearby public amenities and infrastructure, including a new public plaza at the Morris Park station, school facility upgrades, and drainage infrastructure improvements.
- Long Island City Rezoning:** Led by DCP and EDC, this plan supports the creation of 14,000 new homes, including 4,000 affordable units, and commercial spaces, to promote housing preservation, public services, and sustainable growth in Long Island City, further boosting employment opportunities.
- Atlantic Avenue Mixed-Use Plan (AAMUP):** In October 2024, DCP began public review for the AAMUP, a rezoning project which aims to transform a central, transit-accessible, stretch of Brooklyn's Atlantic Avenue into a mixed-use employment hub. The plan will create 4,600 new housing units, including 1,055 permanently affordable units through Mandatory Inclusionary Housing and 380 income-restricted units through HPD, and generate 2,800 new permanent jobs. It also addresses infrastructure improvements, including wider sidewalks, bike lanes, daylighting at intersections, and flood mitigation measures such as upgraded stormwater and sewer systems and rain gardens.
- Queens Public Library (QPL) Modernization:** In October 2024, QPL and the Department of Design and Construction (DDC) broke ground on a \$7.4 million modernization of QPL's Hollis branch that will create three new reading rooms, expand computer space, enhance wireless internet access, and improve accessibility, supporting New Yorkers who need remote workspaces. This project mirrors a broader initiative for all three public library systems, with nearly \$900 million in planned City funding from Fiscal 2025 to Fiscal 2028. Additionally, in the Fiscal 2025 adopted budget, the City invested an additional \$58.3 million in expense funding, which will restore Sunday service at all library locations that previously offered it. The Hollis branch revamp follows recent renovations at QPL's Laurelton and Hillcrest branches, further enhancing library services across the City.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
Citi Bike trips (000)	DOT	28,487	32,151	38,622	*	*	14,809	19,480
Bicycle lane miles installed	DOT	62	48	64	50	50	23	9
Bicycle lane miles installed — Protected	DOT	33	26	33	*	*	15	7
Bike parking spaces added	DOT	7,442	3,734	6,474	*	*	1,804	516
Bus lane miles installed	DOT	12.9	7.8	15.7	*	*	8.6	0.9
Electric vehicles charging stations installed	DOT	140	189	189	*	*	189	189
Staten Island Ferry ridership (000)	DOT	12,119	14,715	16,215	*	*	5,865	6,232
NYC Ferry — Average monthly ridership	EDC	447,782	549,705	593,019	*	*	763,126	826,871
Average monthly subway ridership (000,000)	MTA	77.65	91.89	97.02	*	*	96.10	100.79
Subway ridership compared to pre-COVID-19 pandemic (%)	MTA	56.56%	66.94%	70.68%	100.00%	100.00%	69.00%	71.48%
Average monthly bus ridership (000,000)	MTA	34.71	36.33	33.66	*	*	35.37	35.30
Bus ridership compared to pre-COVID-19 pandemic (%)	MTA	61.87%	65.04%	60.31%	100.00%	100.00%	61.44%	60.79%

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

GENERATE INCLUSIVE, FUTURE-FOCUSED GROWTH

The City's economic growth needs to be more inclusive than it has been in the past. The City's efforts toward advancing this have been driven by a commitment to actualize a kind of growth in which all New Yorkers have an equity stake in the City's investment in its people, potential, and future. Progress during the first four months of Fiscal 2025 include the following:

A HUB FOR INDUSTRIES AND INNOVATION

Recent initiatives to support industries and innovation in the City, including changes to the procurement code, the Greenlight Innovation Fund, the NYC Industrial Plan, and the SPARC Development, foster economic growth and drive innovation. These efforts aim to streamline procurement processes, fund cutting-edge industries, and promote a sustainable industrial economy.

- **Enabling Challenge-Based Procurements:** In September 2024, the Mayor's Office of Contract Services' Procurement Policy Board (PPB) adopted changes to New York's procurement code to enable Challenge-Based Procurements, a procurement model designed to incentivize agencies to devise and implement solutions to the specific challenges or problems that require urgent solutions. The new PPB rule streamlines the bidding process by expanding the use of demonstration projects beyond client service programs, removing requirements that contracts be awarded "competitively" to provide clarity to agencies, extending the maximum renewal term for contracts with Chief City Procurement Officer approval from one year to three years, and encouraging agencies to embrace the challenge-based model.
- **Greenlight Innovation Fund:** In August 2024, EDC announced the first round of recipients for its Greenlight Innovation Fund and allocated up to \$50 million for the second round of submissions, with a September 2024 deadline. The Fund will provide at least \$3 million in capital funding to support facilities in the Green Economy, Life Sciences, and Advanced Technology sectors. It is specifically designed for single-site projects initiated by non-profits on private property. To qualify, projects must include real estate acquisitions, facility construction, or equipment purchases, and recipients are required to self-fund at least 50 percent of the total project costs.
- **NYC Industrial Plan:** In September 2024, DCP, SBS, and EDC jointly announced the NYC Industrial Plan, which advocates for a sustainable industrial economy centered around good jobs and thriving businesses. The public engagement phase is currently underway, and the City plans to release the final plan by the end of Calendar 2025, with updates scheduled every eight years.
- **SPARC Kips Bay Development:** In September 2024, EDC announced that through a \$1.6 billion Project Labor Agreement, Skanska will serve as Construction Manager for SPARC Kips Bay in Manhattan, a 600,000 square-foot monumental hub for innovation, career, and education opportunities in the life sciences sector. Construction will proceed from Calendar 2025 through Calendar 2031. EDC anticipates that the development will generate roughly \$42 billion in economic impact over the next 30 years, along with 12,000 construction jobs and 3,100 permanent positions in the field.

EXPANDING AFFORDABLE HOUSING

In the first four months of Fiscal 2025, the Department of Housing Preservation and Development (HPD) financed 4,018 new affordable homes, up four percent from the same period last year, and completed construction on 3,341 affordable homes, down 21 percent from last year. Additionally, DCP advanced and the City Planning Commission reviewed land use actions from public and private applications that are projected to create 6,244 homes across the five boroughs—enough to house over 15,000 New Yorkers. Of these, 2,191 will be income-restricted and affordable, either through DCP's Mandatory Inclusionary Housing requirement or from a City agency or non-profit funding source. While there was also a decline in DCP's projected housing in the first four months of Fiscal 2025 compared to the same period of the previous fiscal year, several initiatives contributed to expanding affordable housing in the City over this period. These include new tax incentive programs, capital fund commitments, the approval of the City of Yes for Housing Opportunity plan, New York City Housing Authority (NYCHA) apartment conversions, and efforts to increase permanent housing for the homeless.

- **New Tax Incentives for Affordable Housing:** In October 2024, HPD reached a significant milestone in its mission to expand affordable housing by publishing the proposed rules for two new State tax incentives programs: Affordable Neighborhoods for New Yorkers (Real Property Tax Law Section 485-x) and Affordable Housing from Commercial Conversions (Real Property Tax Law Section 467-m). These two initiatives, which will promote the development of affordable housing by offering property tax exemptions for new residential construction and for the conversion of commercial properties into affordable units, respectively, will fully launch in early Calendar 2025 and will help address the City's housing shortage.
- **Increasing Capital Funding for Housing Programs:** In July 2024, the City committed \$2 billion in capital funds for affordable housing, supportive housing, and homeownership programs in Fiscal 2025 and Fiscal 2026, contributing to a record \$26 billion in housing capital over the current 10-year housing plan. These investments support the City's moonshot goal of building 500,000 new homes by 2032 and improving NYCHA housing.
- **City of Yes for Housing Opportunity (COYHO):** In September 2024, the City Planning Commission approved the COYHO plan, which was later approved by the City Council in December 2024. COYHO will allow for the construction of up to 80,000 additional housing units over the next 15 years, bypassing existing zoning restrictions. This initiative will complement the City's ongoing efforts to address the housing crisis, building upon the 82,101 units already completed in the past three years.
- **Accessory Dwelling Units (ADUs):** In August 2024, HPD announced multiple new tools to help City homeowners create ADUs that will not only help them to afford to remain in their communities but also build generational wealth. ADUs are defined as any secondary independent unit on the same property as a primary home, including backyard cottages and basement apartments with separate entrances. The new tools include a streamlined one-stop shop portal to cut through bureaucratic red tape and a new \$4 million grant to support an ADU pilot program.
- **Expanding Permanent Housing and Improving NYCHA:** In July 2024, the City reported a second record-breaking year for affordable housing production, financing more new homes than ever before in Fiscal 2024. This includes a significant increase in supportive housing for formerly homeless New Yorkers and the renovation of 3,678 NYCHA apartments. Additionally, the City helped a record number of homeless individuals secure permanent housing through increased use of housing vouchers (including the City Fighting Homelessness and Eviction Prevention Supplement) and the housing lottery, ultimately financing 28,944 affordable and public housing units in Fiscal 2024.

FAIR AND EQUITABLE OPPORTUNITY

The City implemented several initiatives to support equitable workforce development and expand opportunities for vulnerable populations in the first four months of Fiscal 2025. Important to this work, the Summer Youth Employment Program (SYEP), managed by the Department of Youth and Community Development (DYCD), expanded to serve 97,004 participants in the summer of 2024, a one percent increase from the summer of 2023. This program provides paid summer jobs to youth ages 14-24, prioritizing those from underserved communities who face economic or social barriers to employment opportunities. Additionally, 6,680 jobseekers secured employment or promotions through SBS' Workforce1 System, centers that provide specialized career support to underrepresented groups, although this represents a decline from the same period last year. In efforts to foster greater economic equity, SBS also certified a total of 11,220 Minority and Women-owned Enterprises (M/WBEs) by October 2024, marking a three percent increase from the previous year. To further enhance opportunities for families, the Administration for Children's Services (ACS) reported a 21 percent increase in child care voucher enrollment over comparative periods, driven by an 82 percent rise in children accessing services through non-mandated low-income voucher, thereby increasing access to affordable child care for those in need. These initiatives, as well as the ones highlighted below, collectively work to ensure that more New Yorkers have equitable access to employment, business opportunities, and essential services.

- **Empire State Child Tax Credit program:** In August 2024, the Empire State Child Tax Credit program issued \$350 million in supplemental payments to low- and moderate-income families, now covering child care for children under four years old.
- **Access to Education and Childcare:** In August 2024, the City announced a 10-point plan to make child care, Pre-K, and 3-K more affordable and accessible, allocating \$100 million to strengthen early childhood education and boost enrollment. This brings the total Fiscal 2025 investment in early education to \$2 billion, alongside \$1 billion for preschool special education, supporting the record-level enrollment of over 150,000 children in early childhood programs.
- **Connecting People with Disabilities to Jobs:** In August 2024, the Mayor’s Office of Talent and Workforce Development (NYC Talent), in partnership with the Mayor’s Office for People with Disabilities (MOPD), expanded workforce services for New Yorkers with disabilities by launching the New York Systems Change and Inclusive Opportunities Network (SCION) at 18 Workforce1 Career Centers. Supported by a \$1.5 million investment from the New York State Department of Labor, this initiative trains Workforce1 staff to better assist individuals with disabilities in preparing for careers. Additionally, the Partnership for Inclusive Internships (PII) program was expanded to place 100 additional New Yorkers with disabilities into paid internships over the next three years. Since originally announcing (in Fiscal 2024) a goal of connecting 2,500 New Yorkers with disabilities to good-paying jobs and careers over three years, NYC Talent and MOPD are ahead of schedule, already connecting over 500 individuals with disabilities to jobs.
- **Jobs NYC Initiative:** In September 2024, NYC Talent announced nearly 8,500 job-seeking New Yorkers were connected to employment, free training, and workforce development resources over the previous six months through the Jobs NYC initiative. Jobs NYC is a multi-pronged citywide effort to reduce barriers to economic opportunities and deliver workforce development services directly to communities across the five boroughs that experience high levels of unemployment. In the first four months of Fiscal 2025, SBS and partners hosted nine “hiring halls” (for a total of 31 with 10,000 attendees since the initiative’s launch in March 2024), connecting attendees with both public- and private-job opportunities and career services.
- **Workforce Programs for Asylum-Seekers and Migrants:** In response to the rising number of migrants and asylum-seekers, City, State, and Federal agencies coordinated efforts to ensure access to workforce programming for new arrivals as they become legally eligible to work. In the first four months of Fiscal 2025, SBS supported nearly 4,000 new New Yorkers with workforce training and referred almost 1,700 individuals to employers. Hiring events across all five boroughs, where employers conduct onsite interviews, are key to this success. SBS also conducted targeted outreach, including in shelters, to connect new arrivals with career and recruitment services at its 18 Workforce1 Career Centers, while collaborating with partners like New York City Public Schools and City University of New York (CUNY) to offer additional work-adjacent programming, such as English as a second language classes.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total affordable housing starts (units)	HPD	16,960	24,273	25,266	20,000	20,000	3,859	4,018
★ Total affordable housing completions (units)	HPD	22,356	23,468	21,428	15,000	15,000	4,243	3,341
★ Homes projected through land use actions reviewed by the City Planning Commission	DCP	NA	NA	20,748	*	*	11,089	6,244
—Affordable homes projected through land use actions reviewed by the City Planning Commission	DCP	NA	NA	8,559	*	*	6,112	2,191
Citywide proposals and studies advanced	DCP	9	26	91	*	*	40	7
★ Participants in Summer Youth Employment Program	DYCD	74,884	91,270	95,563	95,000	95,000	95,563	97,004
Participants in Learn & Earn (In-School Youth) programs	DYCD	1,486	1,408	1,587	1,066	1,066	NA	NA
Participants in Advance & Earn training and internship programs	DYCD	948	905	1,152	1,200	1,200	NA	NA
Participants in Train & Earn (Out-of-School Youth) programs	DYCD	1,506	1,600	1,635	1,343	1,343	NA	NA
Workforce1 systemwide hires and promotions	SBS	22,324	23,599	22,270	25,000	25,000	8,024	6,680
★ M/WBEs certified	SBS	10,768	10,799	11,115	10,800	10,800	10,855	11,220
★ Annual M/WBE recertification rate (%)	SBS	61%	61%	61%	*	*	NA	NA
Average child care voucher enrollment	ACS	47,535	56,978	71,039	*	*	65,572	79,441
★ Average mandated children voucher enrollment	ACS	20,714	21,897	22,803	*	*	22,179	24,669
Average number of children accessing child care services through use of a non-mandated low-income voucher	ACS	9,393	16,236	31,948	*	*	25,138	45,638
Average number of children accessing child care through use of a child welfare voucher	ACS	17,428	18,846	16,288	*	*	18,256	9,135
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None								

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- “(CY)” was removed from the following indicator names in the Overall Outcome Metrics section because they report fiscal year data, not calendar year:
 - ‘Labor force participation rate (%)’
 - ‘BIPOC labor force participation (%)’
 - ‘Black labor force participation (%)’
 - ‘Latinx labor force participation (%)’
 - ‘Female labor force participation (%)’
 - ‘Male labor force participation (%)’
 - ‘Unemployment rate (%)’
 - ‘Black unemployment rate (%)’
 - ‘Total private sector employment’
 - ‘Manhattan office vacancy’
- The indicator ‘Hispanic labor force participation rate (%)’ in the Overall Outcome Metrics section was renamed ‘Latinx labor force participation rate (%)’ to reflect language changes in EDC reporting.

- The indicators ‘Pedestrian space installed (square feet),’ ‘Retail vacancy rate (%)’ ‘Outdoor dining applications received,’ and ‘Miles of sheds removed’ were added in the Reimagine New York’s Commercial Districts as Vibrant 24/7 Destinations to track progress towards enhancing public spaces for pedestrian use.
- The indicator ‘Bicycle lane miles installed — Total’ was renamed ‘Bicycle lane miles installed’ and the indicator ‘Bicycle parking spaces added’ was renamed ‘Bike parking spaces added’ in the Make It Easier For New Yorkers To Get To Work section to reflect the most updated indicator name in DOT, the corresponding Agency chapter.
- The indicators ‘Electric vehicles charging stations installed,’ ‘Average monthly subway ridership (000,000),’ ‘Subway ridership compared to pre-COVID-19 pandemic (%)’ ‘Average monthly bus ridership (000,000),’ and ‘Bus ridership compared to pre-COVID-19 pandemic (%)’ were added in the Make It Easier For New Yorkers To Get To Work section to track progress towards the City’s efforts to improve sustainable transit options.
- The indicator ‘NYC Ferry — Average monthly ridership’ was added in the Make It Easier For New Yorkers To Get To Work section to provide more context about NYC Ferry ridership.
- The indicator ‘Total affordable housing completions (units)’ was added in the Generate Inclusive, Future-Focused Growth section to demonstrate progress towards creating more affordable housing.
- The indicators ‘Homes projected through land use actions reviewed by the City Planning Commission’ and ‘— Affordable homes projected through land use actions reviewed by the City Planning Commission’ were added in the Generate Inclusive, Future-Focused Growth section to demonstrate progress towards creating more homes and affordable housing.
- The indicator ‘Total M/WBEs certified’ was renamed ‘M/WBEs certified’ in the Generate Inclusive, Future-Focused Growth section to reflect the most updated indicator name in SBS, the corresponding Agency chapter.
- A number of previously published figures were updated as part of this publication after a review of historical data:
 - The Fiscal 2024 figure for ‘BIPOC labor force participation (%)’ was updated from 60 to 59 percent. The four-month actual Fiscal 2024 figure was also updated from 60 to 59 percent.
 - The four-month actual Fiscal 2024 figure for ‘Black labor force participation (%)’ was updated from 61 to 59 percent.
 - The Fiscal 2022, Fiscal 2024 and four-month actual Fiscal 2024 figures for ‘Latinx labor force participation (%)’ were all updated from 59 to 58 percent.
 - The Fiscal 2023 and four-month actual Fiscal 2024 figures for ‘Female labor force participation (%)’ were both updated from 57 to 56 percent.
 - The Fiscal 2023 figure for ‘Male labor force participation (%)’ was updated from 67 to 66 percent. The four-month actual Fiscal 2024 figure was also updated from 69 to 67 percent.
 - The Fiscal 2022 figure for ‘Unemployment rate (%)’ was updated from 7.2 to 7.6 percent and the Fiscal 2024 figure was updated from 4.8 to 5.0 percent. The four-month actual Fiscal 2024 figure was also updated from 5.4 to 5.3 percent.
 - The Fiscal 2022 figure for ‘Black unemployment rate (%)’ was updated from 8.9 to 10.2 percent. The Fiscal 2023 figure was updated from 9.3 to 9.2 percent. And the Fiscal 2024 figure was update from 7.3 to 8.4 percent.
 - The Fiscal 2022 figure for ‘Total private sector employment’ was updated from 3,808,392 to 3,848,000. The Fiscal 2023 figure was updated from 4,056,800 to 4,077,000. The Fiscal 2024 figure was update from 4,162,772 to 4,126,000. The four-month actual Fiscal 2024 figure was also updated from 4,128,400 to 4,111,800.

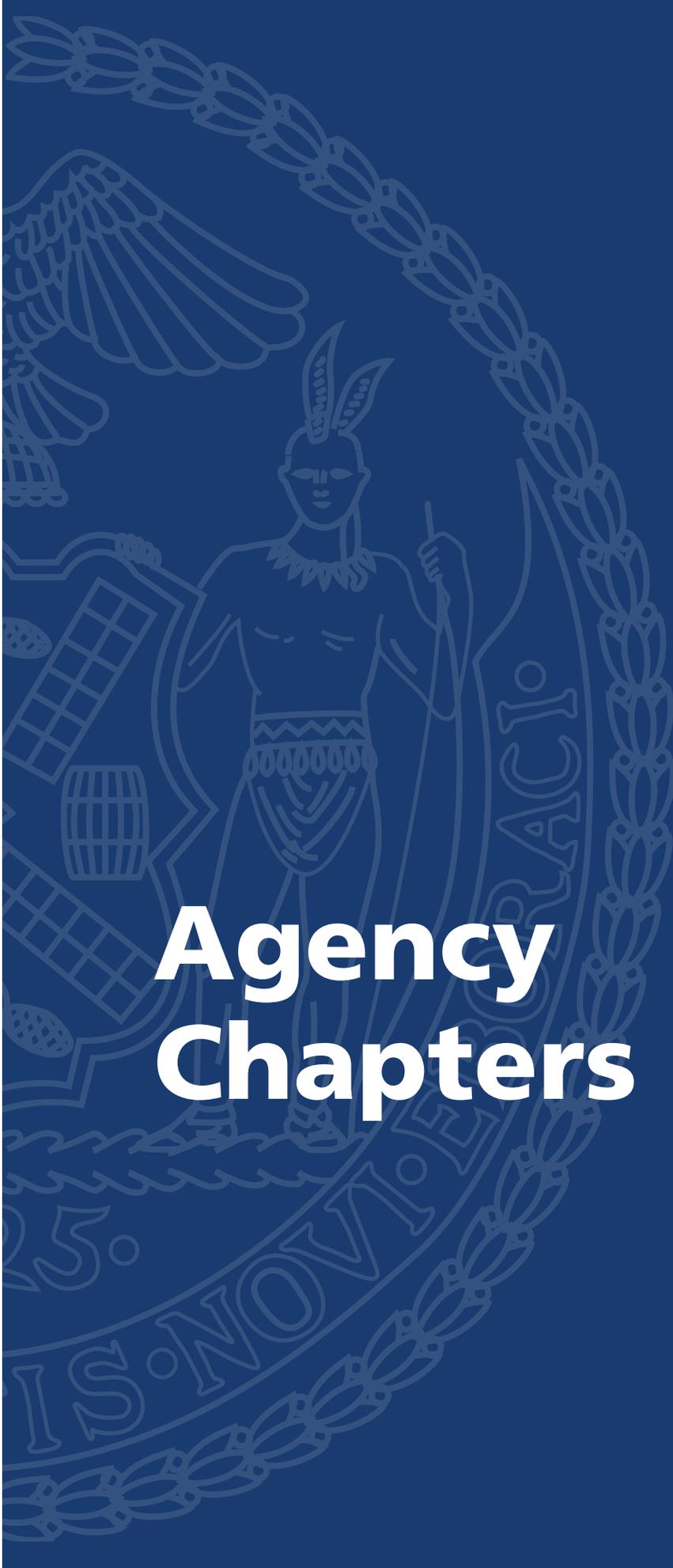
- The Fiscal 2022 figure for ‘Manhattan office vacancy (%)’ was updated from 21 to 12 percent. The Fiscal 2023 figure was updated from 22 to 14 percent, the Fiscal 2024 figure was updated from 24 to 15 percent and the four-month actual Fiscal 2024 figure was updated from 22 to 16 percent. This is because PMMR Manhattan office vacancy metrics are re-aligning with EDC’s State of the Economy reports by updating to the same source, which enables greater diligence on assets being report.
- The four-month actual Fiscal 2024 figure for ‘Businesses receiving financial awards (facilitated or disbursed)’ was updated from 227 to 263.
- The Fiscal 2023 figure for ‘Financial awards to businesses (facilitated or disbursed)’ was updated from 1,313 to 1,312. The four-month actual Fiscal 2024 figure was also updated from 265 to 289.
- The four-month actual Fiscal 2024 figure for ‘Dollar value of financial awards to businesses (facilitated or disbursed) (\$000)’ was updated from \$21,374 to \$22,720.
- The four-month actual Fiscal 2024 figure for ‘Program organizations awarded Cultural Development Fund payments’ was updated from NA to 0.
- The Fiscal 2024 figure for ‘Citi Bike trips (000)’ was updated from 38,600 to 38,622. The four-month actual Fiscal 2024 figure was also updated from 14,585 to 14,809.
- The four-month actual Fiscal 2024 figure for ‘Bicycle lane miles installed’ was updated from 22.4 to 23.
- The Fiscal 2024 figure for ‘Bike parking spaces added’ was updated from 6,747 to 6,474.
- The Fiscal 2024 figure for ‘Staten Island Ferry ridership (000)’ was updated from 16,200 to 16,215.
- The Fiscal 2022 figure for ‘Total affordable housing starts (units)’ was updated from 16,767 to 16,960. The four-month actual Fiscal 2024 figure was also updated from 3,838 to 3,859.
- The Fiscal 2023 figure for ‘Participants in Advance & Earn training and internship programs’ was updated from 997 to 905.
- The Fiscal 2022 figure for ‘Workforce1 systemwide hires and promotions’ was updated from 25,098 to 22,324. The four-month actual Fiscal 2024 figure was also updated from 6,620 to 8,024.
- The four-month actual Fiscal 2024 figure for ‘M/WBEs certified’ was updated from 10,824 to 10,855.
- The four-month actual Fiscal 2024 figure for ‘Citywide proposals and studies advanced’ was updated from 39 to 40.
- A number of targets were updated or added as part of this publication after a review of Agency targets:
 - The Fiscal 2025 and Fiscal 2026 targets for ‘Businesses receiving financial awards (facilitated or disbursed)’ were updated from 570 to 400.
 - The Fiscal 2025 and Fiscal 2026 targets for ‘Black labor force participation (%)’ were added at 55%.
 - The Fiscal 2025 and Fiscal 2026 targets for ‘Businesses receiving financial awards (facilitated or disbursed)’ were updated from 570 to 400.
 - The Fiscal 2025 and Fiscal 2026 targets for ‘Financial awards to businesses (facilitated or disbursed)’ were updated from 740 to 450.
 - The Fiscal 2025 and Fiscal 2026 targets for ‘Participants in Summer Youth Employment Program’ were updated from 90,000 to 95,000.

- The Fiscal 2025 and Fiscal 2026 targets for ‘Participants in Learn & Earn (In-School Youth) programs’ were updated from 1,056 to 1,066.
- The Fiscal 2025 and Fiscal 2026 targets for ‘Participants in Advance & Earn training and internship programs’ were updated from 900 to 1200.
- The Fiscal 2025 and Fiscal 2026 targets for ‘Participants in Train & Earn (Out-of-School Youth) programs’ were updated from 1,472 to 1,343.
- The Fiscal 2025 and Fiscal 2026 targets for ‘Workforce1 systemwide hires and promotions’ were added at 25,000.

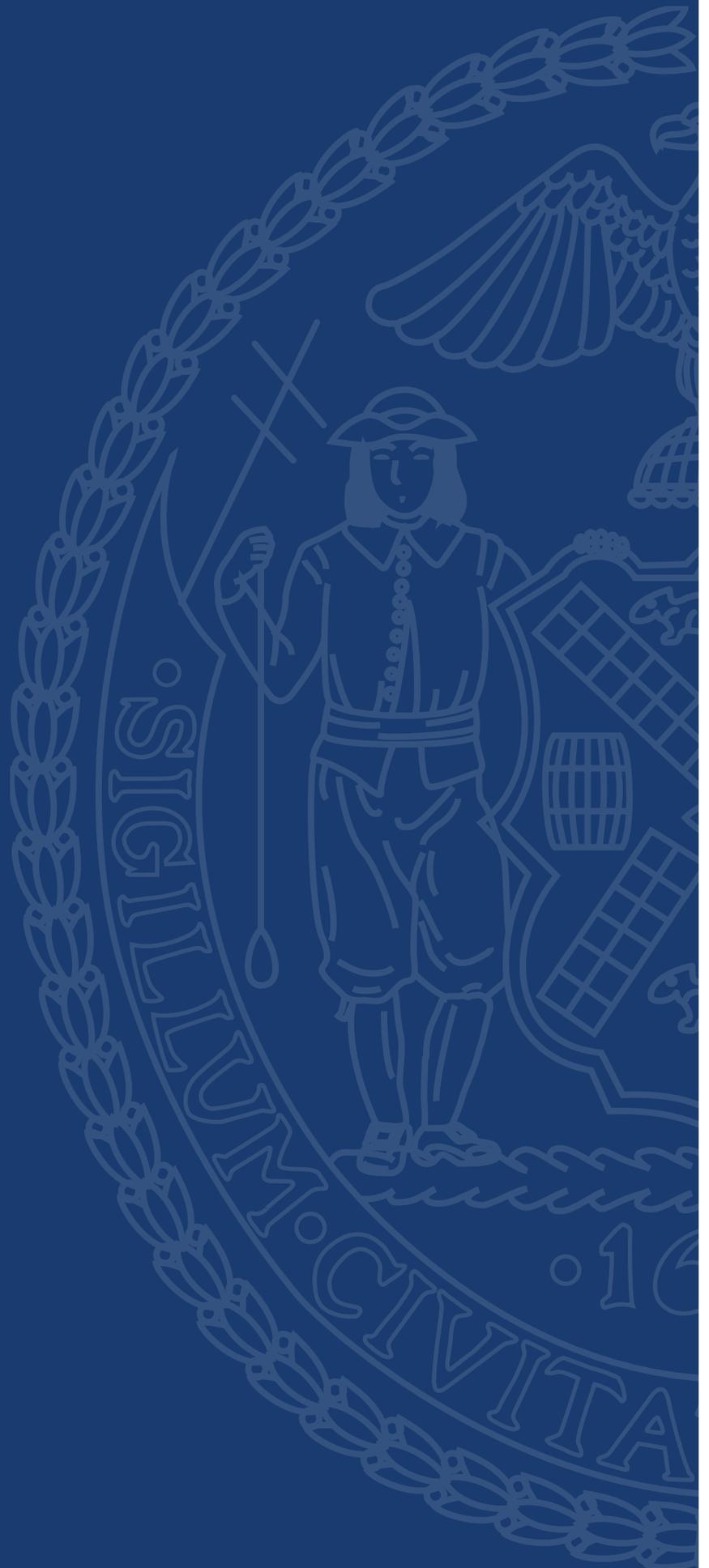
ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

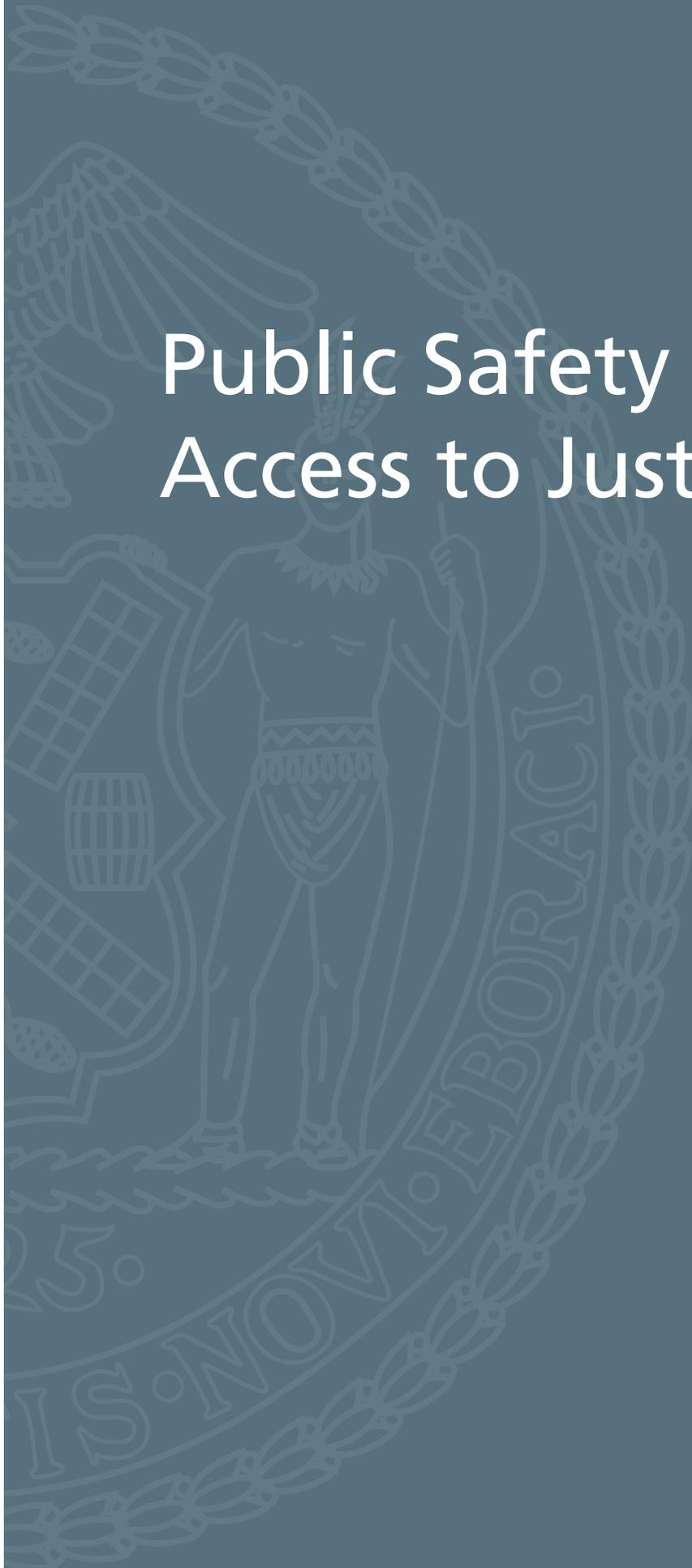
- “New” New York: Making New York Work for Everyone Action Plan:
https://edc.nyc/sites/default/files/2023-02/New-NY-Action-Plan_Making_New_York_Work_for_Everyone.pdf



Agency Chapters



Public Safety and Access to Justice



Public Safety and Access to Justice



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Correction

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Business Integrity
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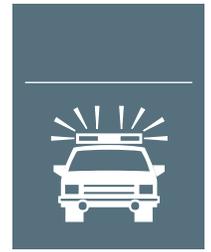


Civilian Complaint
Review Board

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NEW YORK CITY POLICE DEPARTMENT

Jessica S. Tisch, Commissioner



WHAT WE DO

Established in 1845, the New York Police Department (NYPD) is responsible for policing an 8.8-million-person City. It performs a wide variety of public safety, law enforcement, traffic management, counterterrorism, and emergency response roles. The NYPD is divided into major bureaus for enforcement, investigations, and administration. With the opening of the 116th Precinct in December 2024, it now has 78 patrol precincts with patrol officers and detectives covering the entire City. The Department also operates 12 transit districts to police the subway system and its nearly three million daily riders, and nine police service areas (PSAs) to patrol New York City Housing Authority's public housing developments, which are home to more than 500,000 residents. Additionally, uniformed civilians serve as traffic enforcement agents on the City's busy streets and highways, as school safety agents protecting public schools and the nearly one million students who attend them, and as police communications technicians, serving within the 911 emergency radio dispatch center.

FOCUS ON EQUITY

NYPD units are staffed, as always, in accordance with an equitable, need-based allocation of police personnel. Each of the City's 78 precincts, 12 Transit Bureau districts, and nine Housing Bureau PSAs has unique community and operational needs within their geographic boundaries, including such factors as high-profile locations, transient working and visitor populations, and community and quality of life concerns. These factors, coupled with crime statistics and the number of 911 calls requiring police response, all contribute to the equitable deployment of police resources to address the problems and challenges faced by communities.

Additionally, the Department employs a multifaceted deployment strategy that integrates crime reduction, precision policing, advanced technology, and community engagement to address all crime conditions that impact public safety and quality of life in New York City. The Department has positioned police officers on City streets and subway stations citywide to maximize police utility. These deployments stem from data-driven analysis and community intelligence gathering by precinct-level neighborhood and youth coordination officers, as well as field intelligence officers.

The Department is committed to promoting a fair and inclusive workplace by prioritizing the needs, voices, and perspectives of marginalized employees and communities, while fostering equity through policy and regulation, both in and out of the workplace. The NYPD promotes awareness, education, and outreach efforts to improve the quality of life in the workplace and beyond by fostering cultural understanding of employees and the community.

The Department will continue to prioritize and adapt police operations to respond to the City's most vulnerable communities and address the public safety concerns of everyday New Yorkers. These neighborhood and precision policing efforts, coupled with strategic analysis and oversight, ensure fair and equitable policing and safety.

OUR SERVICES AND GOALS

SERVICE 1 Manage public safety programs related to criminal activity.

- Goal 1a Reduce the incidence of crime.
 - Goal 1b Prevent terrorist attacks.
 - Goal 1c Respond to police emergencies quickly.
 - Goal 1d Reduce the incidence of youth crime.
-

SERVICE 2 Manage public safety programs related to traffic safety.

- Goal 2a Reduce the incidence of traffic collisions, injuries and fatalities.
-

SERVICE 3 Manage public safety programs related to quality of life.

- Goal 3a Reduce the incidence of quality of life violations.
-

SERVICE 4 Ensure courteous, professional, and respectful interactions with the community.

- Goal 4a Improve police/community relations.

HOW WE PERFORMED

- In the first four months of Fiscal 2025, major felony crime decreased two percent, compared to the first four months of Fiscal 2024. Decreases were also observed in four major felony crime categories. Robbery decreased by approximately five percent, burglary decreased by approximately three percent, grand larceny decreased by three percent, and grand larceny of an auto decreased by approximately eight percent. The Department endeavors to reduce property crime and maintain order within the City. The three felony categories that increased over the reporting period were murder, felony assault and forcible rape. There were 129 murders in this reporting period, six more than the same period last year. Felony assaults increased by three percent. Forcible rape increased by almost 19 percent in the first four months of Fiscal 2025. On September 1, 2024, a change in the New York State Penal Law that broadened the scope of forcible rape became effective. This affected the classification of sexual assault between intimate partners.
- Hate crimes increased 11 percent in the first four months of Fiscal 2025 compared to the same period last year. The increase is driven by religiously motivated incidents. The Department continues to work with communities to promote respect and equality.
- Narcotics arrests have increased by 11 percent during the first four months of Fiscal 2025 over the same period in Fiscal 2024. These arrests include both arrests specifically for illicit narcotics enforcement but also any arrest where narcotics are recovered.
- Counterterrorism training for this reporting period was limited to recruits and in-service training for members of the service only, which resulted in a decrease of approximately 43 percent. In the first four months of Fiscal 2024, counterterrorism training was offered to a significantly higher number of non-members of the service, including private sector businesses and other City agencies.
- In the first four months of Fiscal 2025, youth arrests for major felonies increased 16 percent over the same period last year. In general, youth crime has also experienced increases in many categories. With respect to school safety, robberies increased by four, and burglaries increased by nine across the reporting periods. The increase in robberies is due to incidents occurring on schools perimeters and the majority of burglaries occurred during the summer where reduced staff and students often left buildings unoccupied and vulnerable to exploitation. However, in the first four months of Fiscal 2025, there was a 23 percent reduction in grand larceny compared to the same period last year, as awareness increased on securing unattended property and one fewer grand larceny of an auto complaint. For all non-criminal incidents within schools, there was a 12 percent decrease across the reporting periods. In the first four months of Fiscal 2025, robbery within school perimeters went up by 4 and burglary by 9 compared to the first four months of Fiscal 2024. Grand larceny, grand larceny auto and other non-criminal incidents went down by 24 percent, 33 percent and 12 percent, respectively. The Department continues to work with all stakeholders to provide a safe and secure learning environment for staff and students.
- DWI arrests have increased by 22 percent citywide across comparative reporting periods. While the enforcement of driving while intoxicated remains a part of the overall strategy to reduce DWI-related fatalities, the increase in arrests is also partially attributable to a new methodology for tallying this arrest category. In previous reporting periods, only the arrest with the top charge of DWI was counted. Starting with this reporting period, any arrest that includes DWI is added to the total count. DWI-related fatalities for the first four months of Fiscal 2025 are six, down from 21 over the same period last year. This count may be subject to adjustment after thorough investigation, especially if the driver of the vehicle succumbs to injuries.
- Summonses issued under the jurisdiction of the Transit Adjudication Bureau increased by 27 percent. A safe transit system is a premier goal of the Department. Meanwhile, summonses for public alcohol consumption and public urination have decreased over the first four months of Fiscal 2025 by 16 percent and 11 percent, respectively, compared to the same period last year.

- In the first four months of Fiscal 2025, traffic fatalities, overall, decreased by 13 percent. This decline is driven by the approximately 31 percent decrease in fatalities from two-wheeled motorized vehicles. The Department has prioritized the safe and legal operation of micro-mobility devices. However, traditional bicyclist fatalities increased by three, across comparative reporting periods. Total traffic safety outreach events, intended to improve public awareness, increased 12 percent. These safety outreach events advocate for the proper utilization of bike lanes and adherence to traffic laws continue to be some of the best safeguards against injury and death.
- Calls made to 311 regarding quality-of-life issues increased by 12 percent across comparative reporting periods to over 60,000. A community that actively engages the police is one that helps solve problems with the police. This increase in requests for service, often related to quality of life, is mirrored in the increase in issuance of summonses related to quality of life, increasing by four percent in the first four months of Fiscal 2025, when compared to the same time in Fiscal 2024.
- Fair and Impartial policing training decreased by 49 percent compared to the same period last year. This training was administered only to recruits during the period. In-service training, conversely, increased for two victim-oriented courses. Crisis Intervention Team training increased by 376 percent as the Department seeks to educate officers in mental health emergencies. Officers assigned to the Special Victims Division increased in the reporting period, which resulted in an increase of Trauma Informed Sexual Assault Victim training by 262 percent.
- There were significantly higher requests for language access in the first four months of Fiscal 2025, when compared to the first four months of Fiscal 2024. An increase of 56 percent is indicative of the ever-changing demographics of New York City and the recent influx of migrants. The Department will continue to respond to calls for service in a fair and impartial manner.

SERVICE 1 Manage public safety programs related to criminal activity.

Goal 1a Reduce the incidence of crime.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Major felony crime	119,313	126,929	125,728	↓	↓	44,447	43,452
★ – Murder and non-negligent manslaughter	465	424	359	↓	↓	123	129
★ – Forcible rape	1,168	1,090	1,070	↓	↓	354	420
★ – Robbery	16,178	17,047	17,324	↓	↓	6,117	5,826
★ – Felonious assault	25,034	26,959	28,850	↓	↓	9,957	10,286
★ – Burglary	14,793	15,054	13,142	↓	↓	4,587	4,456
★ – Grand larceny	49,227	51,455	49,938	↓	↓	17,494	16,952
★ – Grand larceny auto	12,448	14,902	15,045	↓	↓	5,815	5,374
★ Major felony crime in housing developments	5,859	6,062	6,117	↓	↓	2,195	1,987
★ Major felony crime in transit system	2,185	2,322	2,259	↓	↓	751	697
Crime related to domestic violence - Murder	56	71	68	*	*	21	22
– Rape	712	660	715	*	*	224	269
– Felonious assault	10,104	10,692	11,474	*	*	3,806	3,872
Hate crimes	573	546	729	*	*	199	221
Gang motivated incidents	1,021	804	323	*	*	129	125
● Gun arrests	6,426	6,837	6,129	*	*	2,345	2,093
● Major felony crime arrests	42,607	49,830	54,871	*	*	18,184	19,987
● Narcotics arrests	10,172	13,273	17,351	*	*	5,634	6,256
Crime in progress calls	280,489	297,236	294,367	*	*	104,710	99,305
911 calls (total)	7,612,535	7,949,885	7,997,267	*	*	2,799,738	2,673,585
Shooting incidents	1,461	1,140	932	*	*	355	337
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1b Prevent terrorist attacks.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Counterterrorism training — Members (hours)	137,101	177,647	143,612	*	*	55,063	31,467
– Non-members	12,411	12,412	8,432	*	*	4,554	130
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1c Respond to police emergencies quickly.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
End-to-end average response time to all crimes in progress (minutes:seconds)	12:44	14:24	15:23	*	*	16:12	15:49
End-to-end average response time to critical crimes in progress (minutes:seconds)	8:26	9:02	9:24	*	*	9:41	9:33
End-to-end average response time to serious crimes in progress (minutes:seconds)	11:47	13:09	13:31	*	*	14:14	14:02
End-to-end average response time to non-critical crimes in progress (minutes:seconds)	22:02	26:20	29:47	*	*	31:54	30:26
Average response time to all crimes in progress (dispatch and travel time only) (minutes:seconds)	10:24	12:00	12:59	*	*	13:46	13:36
Average response time to critical crimes in progress (dispatch and travel time only) (minutes:seconds)	6:06	6:38	7:00	*	*	7:18	7:10
Average response time to serious crimes in progress (dispatch and travel time only) (minutes:seconds)	9:36	11:00	11:16	*	*	11:58	11:47
Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes:seconds)	19:12	23:30	26:53	*	*	28:58	27:32
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1d Reduce the incidence of youth crime.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
● Youth arrests for major felonies	4,084	4,189	5,212	*	*	1,601	1,864
★ School safety — Major felony crime	346	402	404	⇅	⇅	111	109
– Murder	0	0	0	*	*	0	1
– Rape	15	11	6	*	*	3	3
– Robbery	36	28	33	*	*	9	13
– Felonious assault	151	136	139	*	*	32	30
– Burglary	37	65	34	*	*	9	18
– Grand larceny	102	156	187	*	*	55	42
– Grand larceny auto	5	6	5	*	*	3	2
School safety — Other criminal categories	1,758	1,683	1,494	*	*	357	330
– Other incidents	5,965	6,779	5,792	*	*	1,519	1,333
Crime committed against youths (7 major felonies)	4,037	4,529	5,177	*	*	1,246	1,284
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 2 Manage public safety programs related to traffic safety.

Goal 2a Reduce the incidence of traffic collisions, injuries and fatalities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Driving while intoxicated (DWI) related fatalities	22	11	34	*	*	21	6
🌟 DWI arrests	2,870	3,636	3,517	*	*	935	1,142
Moving violation summonses (000)	543	652	645	*	*	212	222
– Summonses for hazardous violations	450,530	527,691	496,487	*	*	163,324	167,897
– Summonses for prohibited use of cellular phones	50,526	53,187	49,082	*	*	15,861	15,537
Traffic Safety Outreach Events	542	496	985	*	*	81	91
Parking violations	8,926,905	8,809,102	8,294,420	*	*	2,788,701	2,847,395
Tow removals	50,885	50,491	41,593	*	*	12,975	13,885
Total traffic fatalities	266	270	274	*	*	100	87
— Pedestrians	115	121	118	*	*	33	34
— Traditional bicyclists	10	10	4	*	*	1	4
— Motorized two-wheel vehicles	73	86	98	*	*	49	34
— Motor vehicle occupants	68	53	54	*	*	17	15

★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 3 Manage public safety programs related to quality of life.

Goal 3a Reduce the incidence of quality of life violations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Quality-of-life summonses	67,408	134,580	179,673	*	*	67,441	70,124
– Unreasonable noise summonses	1,568	3,979	4,076	*	*	1,284	1,264
Transit Summonses	88,112	139,402	174,500	*	*	53,450	68,017
Public consumption of alcohol summonses	18,239	50,874	63,505	*	*	29,709	25,050
Public urination summonses	2,129	6,772	9,904	*	*	3,630	3,216
New individuals engaged by a Co-Response Team	558	641	391	500	500	111	106
Community Meetings	1,240	1,237	1,256	*	*	343	301
311 calls	1,372,141	1,381,037	1,452,859	*	*	511,079	572,143

★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 4 Ensure courteous, professional, and respectful interactions with the community.

Goal 4a Improve police/community relations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Fair and Impartial Policing training (hours) (Uniformed members)	17,731	15,421	18,286	*	*	8,701	4,480
Crisis Intervention Team training (hours) (Uniformed members)	12,192	40,960	18,616	*	*	12,288	58,496
Trauma-informed sexual assault victim interview/investigations training (hours) (uniformed and civilian members)	720	9,368	11,087	*	*	7,205	26,052
Active Bystandership within Law Enforcement (ABLE)	71,806	69,769	18,578	*	*	8,596	8,596
Courtesy, Professionalism and Respect testing	3,577	4,407	4,852	*	*	1,619	1,484
– Exceeds standard	0	1	1	*	*	0	0
– Meets standard	3,554	4,353	4,548	*	*	1,475	1,344
– Below standard	23	54	303	*	*	144	140
Civilian complaints against members of the service	3,483	4,700	5,644	*	*	1,941	1,986
Deviation Letters	6	2	2	*	*	0	0
Use of force (UOF) incidents	9,189	11,102	13,075	*	*	4,184	4,931
Uniform Members of Service (UMOS) injured from UOF incidents	4,354	5,226	5,723	*	*	1,908	2,065
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Cases commenced against the City in state and federal court	1,776	1,877	2,037	*	*	629	843
Payout (\$000)	\$208,702	\$298,214	\$333,223	*	*	\$37,447	\$103,038
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	58%	50%	47%	*	*	49%	43%
Workplace injuries reported (uniform and civilian)	13,931	9,666	9,386	*	*	3,409	3,412
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Completed requests for interpretation	298,230	340,694	411,160	*	*	132,529	206,204
CORE facility rating	100	99	94	*	*	NA	NA
Calls answered within 30 seconds (%)	99%	99%	97%	*	*	99%	96%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Response to 311 Service Requests (SRs)							
Percent meeting time to close – Residential Noise - Loud Music/Party (0.3 days)	84	93	98	*	*	99	93
Percent meeting time to close – Residential Noise - Banging/Pounding (0.3 days)	99	97	98	*	*	99	94
Percent meeting time to close – Noise - Street/Sidewalk (0.3 days)	99	98	99	*	*	99	96
Percent meeting time to close – Blocked Driveway - No Access (0.3 days)	99	96	94	*	*	96	87
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$5,881.3	\$6,310.8	\$6,627.3	\$5,832.9	\$6,419.9	\$6,149.9	\$2,126.5	\$2,081.3
Revenues (\$000,000)	\$92.5	\$95.9	\$98.9	\$95.8	\$95.6	\$96.2	\$38.4	\$36.4
Personnel (uniformed)	34,825	33,797	33,812	35,001	35,051	35,001	33,399	33,443
Personnel (civilian)	15,135	15,117	14,588	15,582	15,783	15,537	15,081	14,379
Overtime paid (\$000,000)	\$779.0	\$951.4	\$1,093.3	\$564.8	\$685.7	\$577.8	\$323.0	\$370.8
Capital commitments (\$000,000)	\$162.2	\$90.2	\$145.1	\$227.0	\$290.6	\$248.1	\$5.4	\$0.7

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$6,012.3	\$5,665.6	
001 - Operations	\$2,164.5	\$1,625.1	All
002 - Executive Management	\$452.4	\$366.2	All
003 - School Safety	\$287.7	\$271.5	1a, 1b, 1c, 4a
004 - Administration - Personnel	\$307.6	\$298.3	All
006 - Criminal Justice	\$65.7	\$69.3	1a, 1c, 2a, 3a, 4a
007 - Traffic Enforcement	\$173.1	\$198.6	1a, 2a, 3a, 4a
008 - Transit Police	\$292.1	\$300.9	1a, 1b, 1c, 3a, 4a
009 - Housing Police	\$206.9	\$248.5	1a, 1c, 3a, 4a
010 - Patrol	\$1,709.1	\$1,853.6	1a
016 - Communications	\$113.3	\$124.8	1c, 4a
020 - Intelligence and Counterterrorism	\$239.8	\$251.7	1b
024 - Community Affairs Bureau ⁴	NA	\$57.2	4a
Other Than Personal Services - Total	\$615.0	\$754.2	
100 - Operations	\$55.7	\$87.6	All
200 - Executive Management	\$67.0	\$179.9	All
300 - School Safety	\$7.2	\$5.0	1a, 1b, 1c, 4a
400 - Administration	\$407.6	\$404.4	All
500 - Communications	\$59.9	\$59.2	1c, 4a
600 - Criminal Justice	\$0.5	\$0.6	1a, 1c, 2a, 3a, 4a
700 - Traffic Enforcement	\$9.6	\$10.2	1a, 2a, 3a, 4a
800 - Patrol, Housing, and Transit	\$2.3	\$2.4	1a, 1b, 1c, 3a, 4a
900 - Intelligence and Counterterrorism	\$5.0	\$4.9	1b
Agency Total	\$6,627.3	\$6,419.9	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter. ⁴This UA originated in Fiscal 2025. "NA" Not Available

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

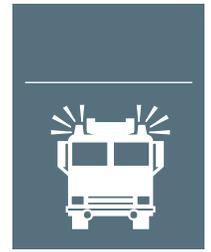
- On September 13, 2024, Thomas Donlon replaced Edward Caban as Police Commissioner, assuming an interim role. On November 25, 2024, Jessica S. Tisch was sworn in as the 48th Police Commissioner.
- Previously published data for 'Total traffic fatalities' was updated to reflect corrected data. The four-month actual value for Fiscal 2024 was updated from 93 to 100. Additionally, a pedestrian fatality was added to Fiscal 2022 causing the 'Pedestrian fatalities' total to rise from 114 to 115 and 'Total traffic fatalities' to rise from 265 to 266 for the fiscal year. More data edits were made in fatalities categories for Fiscal 2024: 'Total fatalities' changed from 275 to 274 and 'Motor vehicle occupant fatalities' changed from 55 to 54.
- Previously published data for the Fiscal 2025 target and the Fiscal 2024 four-month actual for 'New individuals engaged by a co-response team' has been revised to 500 and 111, respectively.
- On September 1, 2024, a change in the New York State Penal Law that broadened the scope of forcible rape became effective. This extended definition now includes vaginal, oral, or anal sexual contact with criteria for age or consent. The previous version of this law only considered vaginal sexual contact.
- As of publishing, the 116th Precinct, covering a portion of southeast Queens, has opened. This precinct covers area previously included in the 105th Precinct and 113th Precinct.
- The previously published data for crime-related indicators in the Fiscal 2024 Preliminary Mayor's Management Report have been updated to ensure data accuracy.
 - Major felony crime in Housing for the first four months of Fiscal 2024 has been updated from 2,158 to 2,195
 - Crime related to domestic violence in the first four months of Fiscal 2024 has the following reclassified complaint changes: murder has been updated from 20 to 21, rape has been updated from 221 to 224, and felonious assault has been updated from 3,784 to 3,806.
 - Hate crimes are thoroughly investigated to determine motivation and veracity. As such, hate crimes have been updated to reflect a decrease from 208 to 199 for the first four months of Fiscal 2024.
 - School Safety Felony assaults have decreased by one from 33 to 32 which caused the overall School Safety Seven Major Crimes to decrease from 112 to 111.
 - Traffic Fatalities (other motorized) has been redefined to include all devices other than traditional enclosed motor vehicles and traditional motorcycles.
 - DWI-related fatalities for the first four months of Fiscal 2023 has been updated from 7 to 21. DWI-related fatalities, unfortunately, rely on posthumous toxicology reports which may have a long lead time. As such, a significant portion of fatalities reported for the 2023 period were not designated DWI-related until after publishing.
 - Accidents involving City Vehicles (per 100,000 miles of usage) for the first four months of Fiscal 2023 has been updated from 3.8 to 6.0. Total vehicles in this period has also been updated from 8,794 to 9,953.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For additional information go to:

- Crime Prevention/Crime Statistics (reports updated regularly):
<http://www1.nyc.gov/site/nypd/stats/crime-statistics/crime-statistics-landing.page>

For more information on the agency, please visit: www.nyc.gov/nypd.



WHAT WE DO

The Fire Department of New York (FDNY) responds to fires, public safety and medical emergencies, hazardous events, natural disasters and terrorist acts to protect the lives and property of City residents and visitors. The Department advances fire safety through its fire prevention, investigation and education programs, and contributes to the City's homeland security efforts. The Department responds to more than 300,000 fires and non-fire-related emergencies and more than 1.6 million medical emergencies per year.

FOCUS ON EQUITY

FDNY equitably protects the lives and property of all citizens and visitors in New York City, as first responders to more than 1.9 million fires, medical emergencies and myriad other incidents each year. The delivery of these emergency and public service initiatives enables FDNY to make significant contributions to the safety of all New Yorkers. Over the course of many years, operational efforts combined with public education have helped reduce the number of serious fires and fire-related deaths, which historically have had a disproportionate impact on low-income neighborhoods and communities of color. The Department regularly reviews response times to life-threatening medical emergencies across the City and develops strategies and reallocates resources to reduce response times in communities where response times are longer.

FDNY is also committed to cultivating and sustaining a diverse and inclusive workplace for all its employees, as outlined in its Diversity and Inclusion Vision, Mission, and Goals Statement as well as its inclusive culture strategy. These objectives are supported by its Equal Employment Opportunity, Sexual Harassment, Anti-Hazing/Anti-Bullying and similar policies.

The Department also facilitates diversity and inclusion by: partnering with affiliated organizations to amplify DEI initiatives; showcasing agency diversity through poster campaigns; creating quiet spaces in the workplace for the practice of religious faith and wellness activities; and conducting trainings regarding unconscious bias and inclusive leadership.

Improving diversity, equity and inclusion is integral to every FDNY objective, especially in the recruitment of firefighters. The Department maintains a separate website for recruitment, JoinFDNY, which received over 1.4 million page views in Fiscal 2024.

OUR SERVICES AND GOALS

SERVICE 1 Protect lives and property from fire hazards and other emergency conditions.

- Goal 1a Reduce the risk associated with fire incidents.
 - Goal 1b Promptly respond to fires and other emergencies.
 - Goal 1c React effectively to fires and other emergencies to minimize damage to persons and property.
-

SERVICE 2 Respond to medical emergencies.

- Goal 2a Promptly respond to medical emergencies.
- Goal 2b Provide high quality emergency medical care.

HOW WE PERFORMED

- Completed mandatory inspections performed by uniformed personnel decreased by 14 percent in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024. Firefighters arrive at inspection sites in the apparatus when they are not responding to emergencies. After 10 years of being in service, an apparatus must only be used for emergency responses. This is a contributing factor to the firefighter's ability to conduct inspections. While the department continues to order replacements in a timely fashion, manufacturers are still experiencing delivery delays due to continued apparatus backlogs caused by COVID. With fewer apparatus available for use, fewer companies can conduct mandatory inspections. To supplement, as an interim measure, Divisions are using light duty task forces to complete these inspections.
- Civilian fire prevention personnel have conducted more inspections for facilities housing asylum-seekers than they have conducted in prior fiscal years. The Bureau of Fire Prevention has also filled some inspector vacancies, which has resulted in more inspections, violations and summonses. Accordingly, completed inspections performed by civilian fire prevention personnel increased by 21 percent. In part due to an increase in such inspections, summonses issued increased by 173 percent between the first four months of Fiscal 2025 than the same period in the prior year. Violation orders issued increased significantly in the first four months of Fiscal 2025, up to 16,680 from 10,879 in the same period last fiscal year. Of the violations issued, 12,047 were corrected, a 72 percent correction rate compared to 89 percent in the comparable reporting period. Businesses have to take corrective action on all violations, however, may not do so within the reporting period. In the first four months of Fiscal 2025, this rate slowed resulting in the decrease in violation orders corrected.
- Intentionally set fires increased by 24 percent in the first four months of Fiscal 2025. July had the highest number of intentionally set fires with 96, which coincides with fireworks usage in the City. While suspicious fires or fires where serious injury or death occurred require investigation, fire marshals can also proactively investigate patterns or activities of interest as staff are available. This increase may be due to the successful conclusion of proactive investigations.
- In Fiscal 2024, the Department began tracking structural residential and non-residential fires. Comparing the first four months of Fiscal 2024 and the same period in Fiscal 2025, the amount of structural non-residential fires has increased by almost 11 percent. Non-structural fires and structural residential fires increased four and five percent, respectively, as well. There were significantly more brush fires this year, which contributed to a 19 percent increase in the number of non-structural fires over the first four months of Fiscal 2024 when compared to the same period in Fiscal 2025.
- Fire and life safety education presentations showed a 119 percent increase compared to the same first four months last year. This increase in engagement is due to more intentional marketing in community newsletters and more partnerships with the New York Police Department (NYPD), New York City Housing Authority (NYCHA), Administration for Children's Services (ACS), and Department Of Education (DOE). Additionally, the public safety campaign on lithium-ion batteries, which had 83 million impressions across all platforms, may have increased demand for these presentations. This lithium-ion campaign ran from July 2024 to September 2024 and may have led to more than 200 percent increase to the number of visits to the FDNY Smart website across comparative reporting periods. As more people learn how to prevent fires or reduce harm during fires, it is likely that the severity of fires will decrease.
- End-to-end response times are measured from the time a call connects to the 911 phone system until a first responder shows up on-scene. Regarding structural fires, the end-to-end average response time increased three seconds to five minutes and six seconds this reporting period when compared to the first four months of Fiscal 2024. The Department's average response time to these emergencies has remained incredibly consistent over the years, only varying by a few seconds above or below five minutes. Response times to medical emergencies are elevated due to multiple factors that reduce the Department's capacity to promptly respond. Emergency Medical Services (EMS) faces a lack of resources in terms of emergency medical technicians and paramedics as well as a smaller pipeline of potential recruits. This reduction in capacity leads to fewer in-service hours per day for EMS.
- Serious fires decreased by 15 percent in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024. There were four more life-threatening fire scene injuries than the same period the previous year. This increase may be due to regular variation in this metric, because the counts are low and thus small increases result in large percentage changes. Similarly, there was a 10 percent increase in non-life-threatening fire scene injuries.

- There were three more civilian fire fatalities in the first four months of Fiscal 2025 than the first four months of Fiscal 2024. While this constitutes a 22 percent increase, this is regular variation in this metric, which has fluctuated between 16 and 22 fatalities for the last few years. The rate of civilian fire fatalities per 100,000 people also reflects this increase, which is within the normal variation of this metric.
- Firefighters/fire officers who sustained service-connected burn injuries, as well as service-connected burn injuries resulting in medical leave, increased across the comparative reporting periods. For both metrics, the first four months of Fiscal 2024 were abnormally low, and the Fiscal 2025 reporting period counts represent a return to the levels seen before Fiscal 2024.
- Apparatus collision rates increased by almost 18 percent during the first four months of Fiscal 2025 over the same period in Fiscal 2024. This rate is affected by changing roadways and traffic conditions. As more bus and bike lanes are installed, space available for navigating the apparatus has decreased and fire chauffeurs must maneuver in a more complex streetscape. Ambulance collision rates per 10,000 responses have decreased by over 17 percent this fiscal period compared to the same time last year. EMS leadership has formalized the process of reviewing collisions and is retraining members who have higher counts of preventable accidents.
- The amount of time between a fire alarm inspection request and the actual inspection has increased by 28 percent because of restrictions on current staff overtime and because this unit has been unable to hire additional staff. Due to these conditions, supervisors are not able to spend as much time conducting field inspections.

SERVICE 1 Protect lives and property from fire hazards and other emergency conditions.

Goal 1a Reduce the risk associated with fire incidents.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Completed risk-based inspections performed by uniformed personnel	41,727	43,543	42,199	*	*	13,768	14,048
Completed mandatory inspections performed by uniformed personnel	31,262	32,869	33,351	*	*	10,881	9,325
Completed inspections performed by civilian fire prevention personnel	149,300	153,691	188,097	161,000	161,000	61,398	74,558
★ Hazard complaints resolved within one day (%)	91%	91%	94%	85%	85%	93%	93%
Violation orders issued	29,456	36,572	38,943	*	*	10,879	16,680
Violation orders corrected	25,521	30,192	31,314	*	*	9,701	12,047
Violation orders corrected (%)	76%	85%	80%	*	*	89%	72%
Summonses issued	220	179	217	*	*	45	123
Investigations	5,815	5,856	5,335	*	*	1,755	1,751
Intentionally set fires	1,153	1,058	919	*	*	258	320
🔦 Fire and life safety education presentations	4,661	3,488	2,319	*	*	735	1,610
★ Critical Indicator	🔦 Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 1b Promptly respond to fires and other emergencies.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Structural residential fires	19,299	19,666	19,544	↓	↓	6,055	6,281
★ Structural non-residential fires	4,088	4,238	4,465	↓	↓	1,368	1,512
Structural fires per 100,000 people	265	278	289	*	*	89	94
★ Non-structural fires	13,595	12,594	12,260	↓	↓	3,504	4,191
Fire company responses	1,101,689	1,133,831	1,209,136	*	*	404,397	399,973
Emergency incidents requiring one or more fire companies	627,045	654,924	693,005	*	*	237,296	240,790
Non-fire emergencies	232,639	244,235	246,668	*	*	87,446	86,119
Malicious false alarms	19,949	21,524	22,599	*	*	8,172	7,866
Medical emergencies (fire companies only)	336,718	363,617	388,652	*	*	130,933	134,899
End-to-end average response time to structural fires (minutes:seconds)	5:01	5:02	5:02	*	*	5:03	5:06
★ Average response time to structural fires (FDNY dispatch and travel time only) (minutes:seconds)	4:32	4:31	4:33	4:14	4:14	4:33	4:36
Average response time to all emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	5:41	5:48	5:52	*	*	5:53	5:53
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1c React effectively to fires and other emergencies to minimize damage to persons and property.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Serious fires	NA	2,410	1,959	*	*	702	598
Multiple alarm fires	NA	209	161	*	*	45	45
Serious fires reaching second alarm or higher (%)	NA	9%	8%	*	*	8%	8%
Non-life threatening fire scene injuries	1,126	847	735	*	*	231	255
Life-threatening fire scene injuries	155	69	52	*	*	16	20
★ ● Civilian fire fatalities	92	102	74	↓	↓	19	22
Civilian fire fatalities per 100,000 people	1.04	1.19	0.89	*	*	0.22	0.27
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 2 Respond to medical emergencies.

Goal 2a Promptly respond to medical emergencies.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Life-threatening medical emergency incidents	564,412	605,140	633,361	*	*	211,650	209,601
Emergency medical incidents (ambulances)	1,531,959	1,613,316	1,644,446	*	*	561,096	548,589
Average number of medical emergencies per day	4,133	4,328	4,377	*	*	4,468	4,346
Medical emergencies resulting in patient transport	940,757	991,041	1,044,533	*	*	351,064	336,465
Average turnaround time for ambulances at hospitals (minutes:seconds)	36:17	38:10	40:50	*	*	39:50	41:32
Average ambulance in-service hours per day	106,133	104,390	104,387	*	*	103,611	103,002
End-to-end combined average response time to life-threatening medical emergencies by ambulances and fire companies (minutes:seconds)	9:30	9:50	10:03	*	*	9:52	10:20
End-to-end average response time to life-threatening medical emergencies by ambulances (minutes:seconds)	10:17	10:43	10:52	*	*	10:37	11:21
End-to-end average response time to life-threatening medical emergencies by fire companies (minutes:seconds)	9:01	9:24	9:37	*	*	9:33	9:37
Combined average response time to life-threatening medical emergencies by ambulances and fire companies (FDNY dispatch and travel time only) (minutes:seconds)	6:31	7:03	7:23	6:00	6:00	7:10	7:43
★ Combined average response time to life-threatening medical emergencies by ambulances and fire companies, with calls starting at indication of life-threatening emergency (FDNY dispatch and travel time only) (minutes:seconds)	6:12	6:33	6:32	↓	↓	6:20	6:50
Average response time to life-threatening medical emergencies by ambulances (FDNY dispatch and travel time only) (minutes:seconds)	7:26	7:59	8:16	6:55	6:55	8:00	8:48
Average response time to life-threatening medical emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	5:35	5:50	5:56	4:38	4:38	5:55	5:55
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2b Provide high quality emergency medical care.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Segment one incidents (cardiac arrest and choking)	30,736	30,306	30,038	*	*	9,967	9,373
Cardiac arrest patients revived (%)	NA	20%	20%	*	*	NA	NA
Witnessed cardiac arrest patients revived (%)	NA	34%	37%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Payout (\$000)	NA	\$47,387	\$35,061	*	*	\$4,151	\$11,220
FDNY workers who sustained service-connected injuries (total agency-wide)	8,964	9,055	8,311	*	*	NA	NA
Firefighters/fire officers who sustained service-connected injuries	7,192	7,204	6,225	*	*	2,471	2,262
Firefighters/fire officers who sustained service-connected injuries resulting in medical leave	3,931	3,917	3,585	*	*	1,336	1,225
Firefighters/fire officers who sustained service-connected burn injuries	245	231	190	*	*	54	71
Firefighters/fire officers who sustained service-connected burn injuries resulting in medical leave	183	176	131	*	*	40	60
EMS workers/officers who sustained service-connected injuries	1,696	1,793	1,627	*	*	568	589
Civilian workers who sustained service-connected injuries	76	58	68	*	*	24	25
Firefighter/fire officer service-connected injury rate (per 10,000 responses)	81.4	63.5	54.8	*	*	61.4	56.6
Apparatus collision rate (per 10,000 responses)	3.5	3.5	2.9	*	*	3.1	3.7
Ambulance collision rate (per 10,000 responses)	9.0	8.5	8.5	*	*	9.8	8.1
Average time from inspection request until inspection — Fire alarm inspections (days)	60	40	25	*	*	24	30
Average time from inspection request until inspection — Rangehood inspections (days)	5	5	5	*	*	5	5
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	88%	92%	96%	*	*	95%	96%

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Letters responded to within 14 days (%)	99%	100%	100%	*	*	100%	100%
E-mails responded to within 14 days (%)	99%	99%	100%	*	*	100%	100%
Completed requests for interpretation	5,866	10,938	16,845	*	*	NA	NA
Average wait time to speak with a customer service agent (minutes:seconds)	37:16	40:48	59:21	*	*	NA	NA
CORE facility rating	100	96	NA	*	*	NA	NA

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$2,486.0	\$2,552.2	\$2,719.8	\$2,571.4	\$2,728.0	\$2,640.7	\$891.3	\$932.2
Revenues (\$000,000)	\$98.9	\$108.9	\$115.0	\$103.0	\$103.0	\$103.0	\$40.9	\$57.9
Personnel (uniformed)	10,615	10,672	10,652	10,952	10,952	10,952	10,515	10,814
Personnel (civilian)	6,345	6,398	6,537	6,370	6,361	6,362	6,537	6,402
Overtime paid (\$000,000)	\$465.5	\$504.3	\$534.8	\$426.7	\$452.3	\$438.6	\$160.2	\$169.2
Capital commitments (\$000,000)	\$119.2	\$261.1	\$174.8	\$242.3	\$259.2	\$285.7	\$106.2	\$21.0

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$2,401.4	\$2,386.1	
001 - Executive Administrative	\$134.0	\$138.4	All
002 - Fire Extinguishment & Emergency Response	\$1,797.8	\$1,787.8	All
003 - Fire Investigation	\$26.7	\$25.8	1a
004 - Fire Prevention	\$49.0	\$45.4	1a, 1c
009 - Emergency Medical Service	\$393.8	\$388.7	2a
Other Than Personal Services - Total	\$318.4	\$341.8	
005 - Executive Administrative	\$232.4	\$249.0	All
006 - Fire Extinguishment & Emergency Response	\$42.9	\$42.5	All
007 - Fire Investigation	\$0.3	\$0.3	1a
008 - Fire Prevention	\$2.1	\$5.1	1a, 1c
010 - Emergency Medical Service	\$40.8	\$45.0	2a
Agency Total	\$2,719.8	\$2,728.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The previously published Fiscal 2024 four-month actual for indicator 'Civilian fire fatalities' was revised to 19.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Service section. Indicator definitions and historical data were not changed.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/fdny.

For more information on agency recruitment materials, please visit www.JoinFDNY.com



NEW YORK CITY EMERGENCY MANAGEMENT

Zachary Iscol, Commissioner

WHAT WE DO

NYC Emergency Management (NYCEM) serves New Yorkers before, during, and after emergencies through preparedness, education, response, and recovery. The Agency leads the coordination for multiagency responses to emergencies and other significant incidents in New York City, including novel incidents, planned events, severe weather, and other natural and human-made hazards.

To achieve its mission, NYCEM leads and supports implementation of strategic interagency and public-facing programs designed to improve overall community preparedness. This includes developing New York City emergency plans; liaising with over 400 local, state, federal, nonprofit, and other entities; educating the public about emergency preparedness; and hosting all-hazard training and exercises. NYCEM also works to advance long-term initiatives that reduce risk and increase the resilience of New York City through mitigation planning and Federal Emergency Management Agency (FEMA) mitigation grant coordination.

During emergencies, NYCEM activates the City's Emergency Operations Center, a central hub where officials from City, State, and federal agencies, as well as nonprofit, private sector, regional, and utility partners, convene to coordinate response efforts, make critical decisions, and share information. NYCEM also operates Watch Command—the City's 24/7 coordination center which monitors citywide radio frequencies as well as local, national, and international media and weather forecasts in order to provide public information through Notify NYC, the City's emergency communications program.

As the City's principal liaison with the U.S. Department of Homeland Security for consequence management, NYCEM ensures that New York City adheres to federal preparedness and emergency response requirements. Additionally, NYCEM continuously works to build partnerships and enhance the capabilities of its stakeholders to better prepare for and respond to emergencies, thus strengthening the City's readiness posture.

FOCUS ON EQUITY

NYCEM is dedicated to addressing the diverse needs of New Yorkers through comprehensive preparedness and recovery programs. Key programs include the Disability, Access, and Functional Needs (DAFN) program, Ready New York, Community Preparedness, Partners in Preparedness, and the Community Emergency Response Team (CERT) program that trains and deploys volunteers reflective of the City's communities to support disaster preparedness and emergency response activities. NYCEM partners with elected officials, community boards, civic groups, businesses, nonprofits, and a variety of other organizations for outreach and engagement efforts to facilitate preparedness across a range of communities.

In response to the COVID-19 pandemic, NYCEM launched the Strengthening Communities Program, funding community networks in underserved neighborhoods to develop and integrate emergency plans with the City's Emergency Operations Center. Building on existing community strengths and assets, NYCEM's Community Engagement Bureau has continued to establish new and sustain existing Community Emergency Networks in the first four months of Fiscal 2025, providing training, resources, and funding to develop local emergency plans and recovery strategies, with plans to continue expansion in the future.

To ensure accessibility, NYCEM's hazard and preparedness guides are available in 13 languages, audio format, and braille, providing crucial information for older adults, people with disabilities, children, non-English speakers, and pet owners. Certified Deaf Interpreters and American Sign Language interpreters are also available for training sessions, community events, and emergencies.

NYCEM continued to expand outreach across the five boroughs. To reach more New Yorkers through communication methods they trust, NYCEM launched a WhatsApp channel. The agency also increased engagement with local and ethnic media sources to help every New Yorker be better prepared for the next emergency. Additionally, NYCEM developed a strategic communications plan to ensure all New Yorkers are able to receive in-language and culturally competent information on the city's biggest threats.

NYCEM also hosts an annual Symposium to discuss community emergency preparedness topics, such as building better community services for limited English proficiency communities, community preparedness and environmental justice, committing to equity in emergency response, and combating social isolation in older adults.

NYCEM's Equity and Diversity Council, established in Fiscal 2021, promotes an inclusive culture within the agency and an equity lens through its initiatives. For example, the Council hosts a Religious Literacy series that increases NYCEM's understanding of the City's religions through conversations featuring New Yorkers who practice various religions, promoting better outcomes in emergency response operations. The Council also shares information related to diversity, equity, inclusion, and belonging to celebrate diverse identities and promote awareness of traditions (e.g., Holi, Ramadan), best practices (e.g., disability etiquette), and events (e.g., Black History Month, LGBTQIA+ Pride Month).

Additionally, NYCEM's Advance Warning System sends emergency alerts to organizations that serve people with disabilities and others with access and functional needs. Notify NYC—the City's free, official source for information about emergency events and important City services—offers common notifications in 14 languages and audio format, ensuring all New Yorkers receive timely and accessible emergency information.

OUR SERVICES AND GOALS

SERVICE 1 Prepare City government, the public, private, and non-profit partners for any disaster.

- Goal 1a Conduct planning, training, drills, and exercises regularly with City partners.
 - Goal 1b Increase emergency preparedness and awareness among City residents, the private sector, and nongovernmental organizations.
-

SERVICE 2 Coordinate citywide emergency mitigation, response, and recovery efforts.

- Goal 2a Provide key alerts and updates before, during, and after an incident.
- Goal 2b Coordinate emergency response and recovery for disasters of all scales and types.

HOW WE PERFORMED

- NYCEM conducted seven full-scale and functional exercises in the first four months of Fiscal 2025, an increase from two exercises held during the same period in Fiscal 2024. Tabletop exercises almost doubled from six to 11 exercises across comparative reporting periods. This increase can be attributed to a few factors, including a decrease in emergency activation activities over the reporting period. Additionally, NYCEM made internal resource investments in training programs on exercise design and conduct for NYCEM units, resulting in more independently facilitated tabletop exercises.
- There were 590 participants at instructor-led emergency management training sessions in the first four months of Fiscal 2025, up from 317 during the same period in Fiscal 2024, reflecting an 86 percent increase. This increase is likely due to the expanded curriculum offered, with 41 training sessions provided in the first four months of Fiscal 2025 compared to the 32 during the same period in Fiscal 2024. While in person training participation increased, online emergency management courses completed through NYCEM's Learning Management System declined by 49 percent to 177. This decline is attributed to NYCEM prioritizing in-person instructor-led trainings, offering more classroom options with the curriculum from the Agency's online courses.
- Total participants at emergency preparedness education sessions rose significantly, from 10,386 to 16,630, marking a 60 percent increase across comparative reporting periods. NYCEM conducted extensive outreach on heat preparedness over the summer and partnered with the Department of Environmental Protection (DEP) on Flood Preparedness town halls to increase flood preparedness across the City. NYCEM also filled a critical staffing vacancy, enabling greater community outreach.
- The number of community events NYCEM participated in increased from 208 in the first four months of Fiscal 2024 to 225 during the same period in Fiscal 2025, reflecting NYCEM's expanded outreach efforts and commitment to engaging with diverse communities across the City.
- Subscribers to Notify NYC, CorpNet, the Advance Warning System, and the Community Preparedness Newsletter increased from 1,198,986 during the first four months of Fiscal 2024 to 1,287,403 during the same period in Fiscal 2025. This seven percent increase represents more than 88,000 new subscribers, most of whom subscribed to Notify NYC. The citywide multilingual Notify NYC mailers NYCEM issued in July 2024 contributed to this increase. Notify NYC also launched a Facebook page this year, increasing awareness of the Notify NYC program. Know Your Zone webpage views rose significantly, from 28,205 in to 59,415 in the reporting period, representing a 111 percent increase. NYCEM funded significant investment in Know Your Zone advertising to ensure New Yorkers were aware of their designated evacuation zones.
- NYCEM webpage views decreased by 32 percent, from 18,123 during the first four months of Fiscal 2024 to 12,262 during the same period in 2025. NYC Severe Weather webpage views also fell by 40 percent across comparative reporting periods, from 106,879 to 64,181. These declines were likely due to the low number of severe weather events during the first four months of Fiscal 2024. Additionally, NYCEM directed New Yorkers to relevant hazard-related information, such as the Know Your Zone and Beat the Heat pages on NYCEM's webpage, which likely reduced direct NYCEM and Severe Weather webpage views. The average time from incident to issuing of Notify NYC message improved from six minutes 45 seconds to five minutes 44 seconds across comparative reporting periods. This improvement is likely due to the volume of incidents requiring general, templated messaging during this period (e.g., transportation notices, school lockdowns).
- During the first four months of Fiscal 2025, NYCEM was actively involved in 1,151 incidents, a 56 percent increase from 738 incidents during the same period in Fiscal 2024. Incidents monitored from Watch Command increased by 66 percent in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024, from 552 to 916. Field responses increased by 26 percent, from 186 to 235, with 112 interagency meetings facilitated during those field responses, compared to just 42 in the first four months of Fiscal 2024. This increase can partially be attributed to NYCEM holding daily interagency meetings over the summer to monitor shark activity at City beaches.

- Community Emergency Response Team (CERT) deployments decreased by 23 percent, across comparative reporting periods, from 79 to 61, due to fewer deployment opportunities during emergencies. In addition, the National Night Out Against Crime—historically one of the largest preparedness deployments for CERT volunteers citywide—was cancelled due to hazardous weather conditions. To focus on updating the overall NYC CERT program curriculum, NYCEM reduced training cycles from three to two offerings this past calendar year. This change means there were no new CERT recruits during the first four months of Fiscal 2025, a decline from 27 during the same period in Fiscal 2024. The program updates create closer alignment with the national program while focusing on the specific role CERT volunteers serve in New York City. Despite the decline in deployments, CERT volunteers continued to support preparedness events and community operations. CERT volunteer service hours showed only a slight decline, from 3,899 in the first four months of Fiscal 2024 to 3,766 hours in the same period in Fiscal 2025.

SERVICE 1 Prepare City government, the public, private, and non-profit partners for any disaster.

Goal 1a Conduct planning, training, drills, and exercises regularly with City partners.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Full-scale and functional exercises/drills	20	8	13	14	14	2	7
★ Tabletop exercises	45	36	25	31	31	6	11
Participation in drills coordinated by other agencies or organizations	25	32	36	*	*	12	8
★ Participants at instructor-led emergency management training sessions	1,384	1,575	1,835	1,000	1,000	317	590
Instructor-led emergency management training sessions	91	115	135	*	75	32	41
★ Participants at emergency preparedness education sessions	50,854	25,565	26,102	25,000	25,000	10,386	16,630
Online emergency management courses completed through Learning Management System	994	1,131	1,116	*	*	347	177
★ Critical Indicator	🌟 Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 1b Increase emergency preparedness and awareness among City residents, the private sector, and nongovernmental organizations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Subscribers to Notify NYC, CorpNet, Advance Warning System, and Community Preparedness Newsletter	1,061,723	1,159,984	1,240,585	↕	↕	1,198,986	1,287,403
Know Your Zone webpage views	110,754	38,635	48,734	*	*	28,205	59,415
Community events participated in	NA	635	460	*	*	208	225
★ Critical Indicator	🌟 Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

SERVICE 2 Coordinate citywide emergency mitigation, response, and recovery efforts.

Goal 2a Provide key alerts and updates before, during, and after an incident.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Notify NYC messages issued	2,157	2,215	2,713	*	*	960	934
★ Average time from incident to issuing of Notify NYC message (minutes:seconds)	6:20	6:26	6:53	7:00	7:00	6:45	5:44
★ Community Emergency Response Team volunteer hours	8,699	8,963	12,388	*	*	3,899	3,766
★ Critical Indicator	🌟 Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 2b

Coordinate emergency response and recovery for disasters of all scales and types.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Incidents	4,704	2,525	2,863	*	*	738	1,151
– Field responses	1,023	564	695	*	*	186	235
– Incidents monitored from Watch Command	3,681	1,961	2,168	*	*	552	916
Interagency meetings held during field responses	129	132	123	*	*	42	112
★ Days Emergency Operations Center activated	365	350	366	*	*	123	123
Community Emergency Response Team members recruited	60	107	103	*	*	27	0
Community Emergency Response Team deployments	316	287	218	*	*	79	61
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Letters responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$675.3	\$186.2	\$174.7	\$198.6	\$135.4	\$88.9	\$113.3	\$78.4
Personnel	202	211	224	209	244	96	207	225
Overtime paid (\$000)	\$978	\$1,116	\$1,005	\$184	\$184	\$184	\$442	\$205
¹ January 2025 Financial Plan. ² Expenditures include all funds “NA” - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$23.7	\$33.5	All
002 - Other Than Personal Services	\$151.0	\$101.9	All
Agency Total	\$174.7	\$135.4	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. “NA” Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The previously published Fiscal 2024 yearly actual for ‘Number of full-scale and functional exercises/drills’ was updated from 34 to 13 to reflect finalized data.
- The previously published Fiscal 2024 yearly actual for ‘Tabletop exercises’ was updated from 39 to 25 to reflect finalized data.
- The previously published Fiscal 2024 yearly actual for ‘Participation in drills coordinated by other agencies or organizations’ was updated from 18 to 36 to reflect finalized data.
- The indicator ‘Subscribers to Notify NYC, CorpNet, Advance Warning System, and Community Preparedness Newsletter’ was designated as critical to add a critical indicator to Goal 1b.
- The desired direction for ‘“Subscribers to Notify NYC, CorpNet, Advance Warning System, and Community Preparedness Newsletter”’ was changed from none to up to reflect NYCEM’s continued commitment to expanding engagement.
- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

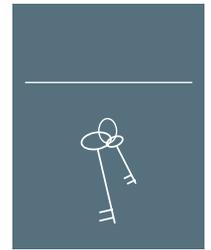
For additional information on items referenced in the narrative, go to:

- Disabilities, Access & Functional Needs Program:
<https://www1.nyc.gov/site/em/ready/disabilities-access-functional-needs.page>
- Partners in Preparedness:
<https://www1.nyc.gov/site/em/ready/partners-preparedness.page>
- Ready New York:
<https://www1.nyc.gov/site/em/ready/ready-new-york.page>
- Ready New York Guides:
<https://www1.nyc.gov/site/em/ready/guides-resources.page>
- Community Emergency Response Team (CERT):
<https://www1.nyc.gov/site/em/volunteer/nyc-cert.page>
- Community Preparedness:
<https://www1.nyc.gov/site/em/ready/community-preparedness.page>

For more information on the agency, please visit: www.nyc.gov/em

DEPARTMENT OF CORRECTION

Lynelle Maginley-Liddie, Commissioner



WHAT WE DO

The Department of Correction (DOC) is dedicated to creating safe and humane jails that provide individuals in custody with a path to successfully re-enter their communities. Those in the Department's custody include individuals 18 years of age and older who are awaiting trial, who have been convicted and sentenced to less than one year of incarceration, and persons held on New York State parole warrants. The Department operates eight jail facilities housing people in custody, all of which are located on Rikers Island. The Department also operates court holding facilities in each of the five boroughs and two hospital prison wards.

Guided by correctional best practices and collaboration with criminal justice stakeholders, the Department continues to implement substantive reforms. With the goal of improving safety for staff and individuals in DOC custody, the Department is focused on: increasing accountability for all personnel and those under supervision; improving staffing ratios; modernizing operations; improving data tracking and transparency; developing holistic approaches to behavior management; and enhancing programs and services for those in custody to reduce idleness and promote skills development.

FOCUS ON EQUITY

The Department is committed to maintaining jails that serve the public interest in a manner that fosters the public's trust. Fundamental to this commitment is the belief that the City's jails should be safe and humane, which is a guiding principle in all areas of operation, as well as the reforms that the Department undertakes.

DOC staff are committed public servants focused on creating a culture of compassion, care, and accountability for each other and those entrusted to the Department's custody. Everyone benefits when people in the Department's custody are given the tools they need to have less adverse contact with the justice system in the future. So, while the Department does not determine who comes into custody or how long an individual stays in a jail facility, DOC works hard to ensure that individuals in custody are provided with resources that support a safer environment in the jails and successful reentry into the community. DOC offers a range of programming and services to meet an individual's unique needs and challenges, such as anger management, parenting skills, workforce development and vocational training, social services, as well as access to education, medical and mental health treatment, and substance misuse services offered by partner agencies. Individuals in need of a higher level of support, such as the young adult population and those in restrictive housing settings, are offered enhanced, targeted programming designed to support meaningful behavioral change and more constructive responses to violent conflict. In addition, DOC continues to enhance its infrastructure by repairing outdated equipment and fixtures, investing in new technologies, and implementing innovative solutions to complex challenges.

The Department maintains a public dashboard of data related to jail operations, which is updated on a regular basis, with the goal of transparency and sharing of information and outcomes with impacted communities and other external stakeholders.

OUR SERVICES AND GOALS

SERVICE 1 Provide a safe and secure environment for individuals in custody, staff and host communities.

- Goal 1a Ensure the security and safety of individuals in DOC custody.
 - Goal 1b Ensure that use of force is authorized and appropriate.
 - Goal 1c Provide individuals in custody with timely access to health services.
 - Goal 1d Maximize bed capacity and address cell maintenance and repairs in a timely manner.
 - Goal 1e Ensure timely transport of individuals in custody to courts throughout the City.
-

SERVICE 2 Prepare individuals in custody for return to their neighborhoods as civil and contributing members.

- Goal 2a Prepare as many individuals in custody as possible for successful release through participation in skills-building programs including educational opportunities, jobs training, behavioral interventions and mental health services.

HOW WE PERFORMED

- The incarcerated population has steadily increased since Fiscal 2021. The average daily population increased five percent from 6,170 in the first four months of Fiscal 2024 to 6,478 in the first four months of Fiscal 2025. Similarly, there were over seven percent more admissions over comparative reporting periods, for a total of 8,135 individuals admitted in the first four months of Fiscal 2025.
- In the first four months of Fiscal 2025, the Department saw a 19 percent increase in the issuance of fight/assault infractions and a related 37 percent increase in jail-based arrests of people in custody following violent incidents compared to the same period last year. This is likely related to the increased population. Department leadership continues to emphasize and reinforce the importance of appropriately infracting individuals in custody for rule violations, including violent incidents, to better manage institutional behavior, ensure individuals are appropriately classified and housed, and pursue rearrest when warranted.
- Although the overall number of searches slightly decreased between the first four months of Fiscal 2024 and the same period in Fiscal 2025, the proportion of these searches that are considered Tactical Search Operations (TSOs) increased significantly. TSOs are strategic searches that are more labor intensive and yield more contraband than other types of searches. This may, in part, explain the 27 percent increase in weapons recovered. DOC staff recovered over 600 weapons between July and October of Fiscal 2025.
- Stabbings and slashings decreased by 44 percent from with 159 in the first four months of Fiscal 2024 to 89 in the first four months of Fiscal 2025. A high rate of weapon contraband recovery, as well as a focus on improving correctional best practices among populations particularly prone to serious violence, contributed to this sustained, significant decrease in incidents involving weapons.
- Across comparative reporting periods, overall use of force incidents remained neutral despite a modest increase in population. In addition, the rates of use of force incidents with serious injury and with minor injury decreased by about 17 and 38 percent, respectively. The Department has continued to focus on providing uniformed members of service with the training and supervision they need to apply use of force in line with DOC policy and correctional best practices. Each use of force incident is closely reviewed to identify any incident in which force was misused and impose discipline appropriately. The Department continues its efforts to reduce unnecessary use of force and the situations that may give rise to use of force.
- Scheduled clinic encounters increased by nine percent in the first four months of Fiscal 2025 compared to the first four months of Fiscal 2024, in line with the increase in population. Despite this increase in scheduled appointments, as well as challenges maintaining uniformed staffing levels, the proportion of total scheduled clinic encounters produced remained stable, increasing slightly to 76 percent produced in the first four months of Fiscal 2025. Average clinic wait time increased slightly over comparative reporting periods. All jail-based clinics are run by NYC Health + Hospital's Correctional Health Services.
- The percent of jail capacity occupied by individuals in custody increased from 85 percent in the first four months of Fiscal 2024 to 90 percent in the first four months of Fiscal 2025. This is largely due to operational consolidations in Fiscal 2024, including closing and renovating outdated facilities, combined with the continued increase in average daily population. Due to classification requirements and other factors (e.g. need for mental health or other specialized housing), capacity is not distributed evenly across all populations, and available beds are more limited for some populations than others.
- The Department saw a 44 percent increase in the number of group facilitation sessions provided to individuals in custody in the first four months of Fiscal 2025, as compared to the first four months of Fiscal 2024. After insourcing these services at the beginning of Fiscal 2024, the Department took steps throughout the fiscal year to allocate staffing resources needed to ensure an increased delivery of group sessions. Enrollments in workforce development programs decreased by 54 percent due to challenges releasing funds to certain providers who deliver these services. Workforce development enrollments increased and stabilized in November 2024, once the funds were released.

- Average daily school attendance decreased by 18 percent between the first four months of Fiscal 2024 and the same period in Fiscal 2025. The Department continues to operate school housing areas to encourage and incentivize engagement with school services. The total number of individuals in custody who participated in post-secondary education programs decreased by 64 percent, from 203 enrollments to 73 over the same reporting period. This was due to one of the major providers of post-secondary services within the jails terminating services, resulting in fewer opportunities for people in custody to participate in these services.

SERVICE 1 Provide a safe and secure environment for individuals in custody, staff and host communities.

Goal 1a Ensure the security and safety of individuals in DOC custody.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
● Admissions	17,803	21,691	23,035	*	*	7,589	8,135
● Average daily population	5,559	5,873	6,206	*	*	6,170	6,478
Individuals in custody in Security Risk Group (% ADP)	18.9%	14.2%	10.9%	*	*	11.1%	8.8%
Fight/assault infractions	9,248	8,503	7,812	*	*	2,417	2,873
Jail-based arrests of individuals in custody	234	384	341	*	*	112	153
Searches	223,310	169,119	123,158	*	*	44,337	42,868
Weapons recovered	5,022	3,651	1,407	*	*	497	631
★ Violent incidents among individuals in custody (monthly rate per 1,000 ADP)	87.0	90.4	94.9	↓	↓	92.5	99.9
★ Serious injury to individuals in custody as a result of violent incidents among individuals in custody (monthly rate per 1,000 ADP)	18.9	15.4	12.1	↓	↓	15.3	14.5
★ Assault on staff by individual in custody (monthly rate per 1,000 ADP)	15.8	12.3	9.5	↓	↓	10.1	10.1
★ Serious injury to staff as a result of assault on staff by individual in custody (monthly rate per 1,000 ADP)	0.45	0.40	0.24	↓	↓	0.24	0.31
★ Escapes	3	1	2	↓	↓	1	1
★ Non-natural deaths of individuals in custody	9	8	4	↓	↓	4	0
Stabbings and slashings	491	387	370	*	*	159	89
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1b Ensure that use of force is authorized and appropriate.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Incidents of use of force	7,080	7,000	7,064	*	*	2,372	2,293
★ Department use of force incidents with serious injury (rate per 1,000 ADP)	6.50	4.13	0.74	↓	↓	0.97	0.81
Department use of force incidents with minor injury (rate per 1,000 ADP)	12.06	8.73	3.37	*	*	4.01	2.47
Department use of force incidents with no injury (rate per 1,000 ADP)	87.23	86.64	90.50	*	*	89.34	85.18
Incidents and allegations of use of force	7,302	7,195	7,265	*	*	2,407	2,353
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1c Provide individuals in custody with timely access to health services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Individuals in custody eligible for specialized mental health discharge procedures (% ADP)	50%	51%	54%	*	*	53%	56%
Individuals in custody with a serious mental health diagnosis (% ADP)	16.2%	18.9%	20.3%	*	*	20.2%	20.5%
Average clinic waiting time (minutes)	11	14	10	*	*	10	14
Scheduled clinic encounters	NA	NA	617,375	*	*	204,442	222,676
★ Scheduled clinic encounters produced (%)	NA	NA	75%	↑	↑	72%	76%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1d Maximize bed capacity and address cell maintenance and repairs in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Jail-cells unavailable due to short-term repair (%)	4.3%	2.9%	1.4%	1.0%	1.0%	1.8%	1.5%
★ Population as percent of capacity (%)	75%	79%	87%	96%	96%	85%	90%
★ Critical Indicator	● Equity Indicator	"NA" Not Available		⇅ Directional Target	* None		

Goal 1e Ensure timely transport of individuals in custody to courts throughout the City.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Scheduled on-site court appearances	NA	94,606	90,849	*	*	30,065	29,606
★ Scheduled on-site court appearances produced (%)	NA	91.5%	98.2%	↑	↑	98.2%	98.6%
Scheduled teleconference court appearances	NA	3,681	1,826	*	*	695	515
★ Scheduled teleconference court appearances produced (%)	NA	88.9%	87.3%	↑	↑	89.6%	89.7%
★ Critical Indicator	● Equity Indicator	"NA" Not Available		⇅ Directional Target	* None		

SERVICE 2 Prepare individuals in custody for return to their neighborhoods as civil and contributing members.

Goal 2a Prepare as many individuals in custody as possible for successful release through participation in skills-building programs including educational opportunities, jobs training, behavioral interventions and mental health services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Individuals in custody participating in programs, services, and activities (%)	7.2%	18.2%	23.1%	10.0%	10.0%	12.7%	12.6%
Group facilitation sessions provided to individuals in custody	NA	42,299	40,422	*	*	10,221	14,757
Enrollments in workforce development programs	NA	4,275	4,045	*	*	509	233
One-on-one sessions provided to individuals in custody	NA	32,961	19,733	*	*	7,878	7,218
Average daily attendance in school programs	32	67	82	*	*	57	47
Individuals in custody participating in post-secondary education programs	NA	39	450	*	*	203	73
★ Critical Indicator	● Equity Indicator	"NA" Not Available		⇅ Directional Target	* None		

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Payout (\$000)	NA	\$48,676	\$279,846	*	*	\$145,249	\$9,062
Workplace injuries reported	2,207	1,822	910	*	*	490	436
Accidents involving individuals in custody	283	252	225	*	*	85	119
★ Critical Indicator	● Equity Indicator	"NA" Not Available		⇅ Directional Target	* None		

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Letters responded to within 14 days (%)	91.7%	100.0%	100.0%	*	*	100.0%	93.1%
E-mails responded to within 14 days (%)	72.8%	78.0%	72.1%	*	*	80.9%	81.0%
★ Critical Indicator	● Equity Indicator	"NA" Not Available		⇅ Directional Target	* None		

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$1,391.8	\$1,357.4	\$1,277.6	\$1,049.8	\$1,158.4	\$1,213.3	\$404.6	\$437.8
Revenues (\$000,000)	\$11.8	\$11.7	\$11.3	\$11.8	\$11.8	\$11.8	\$3.2	\$4.3
Personnel (uniformed)	7,068	6,299	5,954	7,060	7,060	7,060	6,302	5,876
Personnel (civilian)	1,559	1,552	1,537	1,791	1,827	1,825	1,561	1,552
Overtime paid (\$000,000)	\$262.9	\$294.6	\$281.8	\$134.9	\$137.9	\$160.8	\$81.0	\$89.9
Capital commitments (\$000,000)	\$499.3	\$774.8	\$982.5	\$2,871.7	\$2,761.8	\$2,718.7	\$21.6	\$1,390.4
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$1,092.2	\$971.0	
001 - Administration	\$107.6	\$89.4	All
002 - Operations	\$625.7	\$439.5	All
005 - Jail Operations	\$352.5	\$390.4	All
006 - Health and Programs	\$6.4	\$21.8	All
009 - Transportation	NA	\$30.0	1e
Other Than Personal Services - Total	\$185.4	\$187.3	
003 - Operations	\$102.4	\$89.8	All
004 - Administration	\$13.0	\$15.1	All
007 - Jail Operations	\$49.6	\$48.4	All
008 - Health and Programs	\$20.3	\$27.8	All
010 - Transportation	NA	\$6.3	1e
Agency Total	\$1,277.6	\$1,158.4	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. ⁴ This UA originated in Fiscal 2025. "NA" Not Available			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The critical indicator designation in Goal 1c was removed from 'Average Clinic Waiting Time (minutes)' and moved to 'Scheduled clinic encounters produced (%)' as the Department determined that the proportion of clinical encounters produced is the most important performance indicator for DOC to measure their role in providing individuals in custody timely access to health services.
- A number of previously published figures were updated as part of this publication after a review of historical data:
 - The four-month actual Fiscal 2024 figure for 'Fight/assault infractions' in Goal 1a was updated from 2,203 to 2,417.
 - The four-month actual Fiscal 2024 figure for 'Searches' in Goal 1a was updated from 55,689 to 44,337.
 - The four-month actual Fiscal 2024 figure for 'Violent incidents among individuals in custody (monthly rate per 1,000 ADP)' in Goal 1a was updated from 92.2 to 92.5.
 - The four-month actual Fiscal 2024 figure for 'Serious injury to individuals in custody as a result of violent incidents among individuals in custody (monthly rate per 1,000 ADP)' in Goal 1a was updated from 15.1 to 15.3.
 - The four-month actual Fiscal 2024 figure for 'Non-natural deaths of individuals in custody' in Goal 1a was updated from 1 to 4.
 - The four-month actual Fiscal 2024 figure for 'Stabbings and slashings' in Goal 1a was updated from 156 to 159.
 - The Fiscal 2024 figure for 'Department use of force incidents with serious injury (rate per 1,000 ADP)' in Goal 1b was updated from 0.97 to 0.74. The four-month actual Fiscal 2024 figure was also updated from 1.38 to 0.97.
 - The Fiscal 2024 figure for 'Department use of force incidents with minor injury (rate per 1,000 ADP)' in Goal 1b was updated from 3.07 to 3.37. The four-month actual Fiscal 2024 figure was also updated from 3.28 to 4.01.
 - The Fiscal 2024 figure for 'Department use of force incidents with no injury (rate per 1,000 ADP)' in Goal 1b was updated from 90.85 to 90.50. The four-month actual Fiscal 2024 figure was also updated from 89.62 to 89.34.
 - The four-month actual Fiscal 2024 figure for 'Incidents and allegations of use of force' in Goal 1b was updated from 2,389 to 2,407.
 - The four-month actual Fiscal 2024 figure for 'Scheduled teleconference court appearances' in Goal 1e was updated from 668 to 695.
 - The four-month actual Fiscal 2024 figure for 'Enrollments in workforce development programs' in Goal 2a was updated from 504 to 509.
 - The Fiscal 2024 figure for 'Payout (\$000)' in Agency-wide Management was updated from \$235,226 to \$279,846.
 - The four-month actual Fiscal 2024 figure for 'Personnel (uniformed)' in Agency Resources was updated from 1,798 to 6,302.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For additional information go to:

- The DOC Data Dashboard:
www.nyc.gov/site/doc/about/doc-data-dashboard.page
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/doc.

DEPARTMENT OF PROBATION

Juanita N. Holmes, Commissioner



WHAT WE DO

The Department of Probation (DOP) helps build stronger and safer communities by supervising individuals on probation and fostering positive changes in their decision making and behavior through research-based practices. By offering support in areas such as education, employment, health, behavioral health services, family engagement, and civic participation, DOP helps individuals transition out of the criminal and juvenile justice systems. The Department ensures community safety by enhancing clients' access to essential programs and services and providing the necessary resources and opportunities for individuals to reintegrate into the community. DOP also supplies information and recommendations to the courts to help inform sentencing and disposition decisions. In Family Court, DOP provides investigations and reports on family offenses, custody, child support, visitation, adoption, guardianship cases, and juvenile delinquency matters. In total, DOP provides pretrial intake, diversion, interstate services, investigations, and supervision, in some 33,000 cases per year.

DOP operates the Neighborhood Opportunity Network (NeON) in seven neighborhoods (Brownsville, Bedford-Stuyvesant, East New York, Harlem, Jamaica, North Staten Island, and South Bronx) where a high concentration of people on probation resides. These locations provide a range of opportunities for people on probation and other neighborhood residents. Through the NeONs, DOP reaches thousands of New Yorkers by providing arts programming, High School Equivalency classes, free groceries, access to health insurance enrollment services, and more.

FOCUS ON EQUITY

With probation being the largest and most robust community corrections alternative to detention, jail, and incarceration in New York City, and with DOP being one of the largest probation agencies in the nation, DOP is committed to ensuring that the people under its supervision—who are disproportionately people of color—have access to the opportunities and services they need in order not just to avoid jail or prison, but to thrive.

DOP brings resources into the City's neighborhoods which are disproportionately impacted by the justice system and where large numbers of people on probation reside. DOP's nationally recognized Neighborhood Opportunity Network (NeON) operates as an engine of equity in seven such communities by partnering with neighborhood residents and community-based organizations to develop ground-up solutions, while also providing people on probation with reporting sites and resources within walking distance of their homes.

DOP is committed to minimizing the adverse collateral consequences of being involved in the criminal and juvenile justice systems which fall heavily on people and communities of color. This commitment is demonstrated through the diverse array of resources and programming (educational, employment and more) made available in these communities. Most NeON programs, including NeON Nutrition Kitchens, NeON Arts and NeON Sports, are open to all community residents, fostering connectivity between neighbors and destigmatizing people on probation. The program was named a finalist in the Harvard Kennedy School's Innovations in American Government Awards.

Through accountability measures and service practices grounded in research, such as mentoring and training in life skills, as well as partnerships with community-based organizations and other stakeholders, DOP fosters personal change, increases opportunities to thrive, and strengthens communities, thereby building a more equitable and safer New York City.

OUR SERVICES AND GOALS

SERVICE 1 Contribute to improved outcomes in adult and family court proceedings.

- Goal 1a Produce timely and accurate pre-sentence investigations.
 - Goal 1b Assess and determine youth appropriate for diversion from formal juvenile court proceedings via adjustment services.
-

SERVICE 2 Monitor and enforce the conditions of probation.

- Goal 2a Assess client risk and misconduct data to apply optimal supervision, monitoring, and programming throughout a probation term.
 - Goal 2b Maximize client accountability through field visits and enforcement actions.
-

SERVICE 3 Provide client support and enrichment services to improve probation outcomes.

- Goal 3a Offer community-based services aligned with objectives identified through comprehensive assessments of probationer needs.

HOW WE PERFORMED

- During the first four months of Fiscal 2025, the Department completed 385 juvenile Investigation and Reports (I&Rs), a 14 percent increase compared to the same period of Fiscal 2024. The juvenile I&R on time completion rate decreased by six percentage points, ending at 87 percent for the reporting period Fiscal 2025. The increase in the juvenile population led to a higher volume of reports, temporarily affecting on-time completion rates. In response, the Agency implemented targeted strategies, including streamlining workflows, enhancing staff support, and integrating advanced technology to ensure efficient and timely report submissions.
- All youth arrested between the ages of twelve and seventeen who fall under family court jurisdiction are processed post-arrest by DOP. The Department processed 2,827 juvenile intakes through the first four months of Fiscal 2025, exceeding intake processing in the first four months of Fiscal 2024 by 25 percent, which corresponds with a year-to-year increase in New York City Police Department (NYPD) arrests. This increase in arrests also accounts for the 43 percent increase in juvenile supervision cases across comparative reporting periods.
- During the juvenile intake process, probation officers make individual assessments for statutory eligibility for adjustment, allowing for diversion from prosecution. This includes outreach and communication with complainants, NYPD, and youths' families. The juvenile intake adjustment eligibility rate decreased four percentage points to 19 percent during the first four months of Fiscal 2025. This trend was driven by an increase in the number of juveniles with serious charges that were referred to probation, as individuals with serious charges are not eligible for adjustment. This is at the discretion of the court system.
- During the reporting period, probation officers completed 2,374 initial risks and needs assessments for adults entering probation supervision, a decrease of 14 percent compared to the same period of Fiscal 2024. Initial risk assessments for juveniles totaled 915, reflecting a 12 percent increase compared to the reporting period of Fiscal 2024. These results were consistent with NYPD arrest trends.
- During the first four months of Fiscal 2025, the average monthly rearrest rate increased across all operations divisions. For adults on probation supervision, the rate increased from 3.3 percent to 3.9 percent, while the juvenile rate increased from 2.7 percent to 4.1 percent. During the first four months of Fiscal 2025, the percentage of rearrests per person who passes through supervision for adults was 18.2 percent, and for juveniles, it was 16.5 percent. These indicators are new for Fiscal 2025 and show the total percentage of rearrests over the pass-through population. Pass-through population is the population that passes through supervision during the reporting period; in other words, it is the starting population plus the number of people who entered supervision during the reporting period, without subtracting people exiting probation during this period. While rearrest rates are influenced by factors beyond the Agency's control, the Department remains focused on proactive strategies, including targeted interventions and connecting individuals to resources that address underlying challenges, to reduce rearrest likelihood and support positive outcomes for those on probation.
- The average monthly violation rate remained steady in both adult and juvenile divisions. Probation violation proceedings ending in revocation for adults increased by three percentage points to 39 percent while the juvenile revocation rate decreased 14 percentage points to 24 percent.
- The Department's Intelligence Unit (Intel) completed 2,079 enforcement actions, an 18 percent decrease from the previous reporting period. This overall decline was largely driven by a reduction in ignition interlock device checks, which are initiated by court referrals. However, other enforcement activities, including violation of probation bench warrants, criminal possession of weapon visits, and domestic incident responses saw an increase of 23 percent.
- In the first four months of Fiscal 2025, there were 21 new enrollments of juveniles in alternative-to-placement (ATP) programs, versus 39 youths during the first four months of Fiscal 2024. There were 937 new enrollments in DOP-managed programs, a 52 percent increase, during the reporting period.
- Across comparative reporting periods, the rate of adult individuals completing their probation terms increased by three percentage points to 78 percent, while the juvenile completion rate rose significantly by 13 percentage points to 90 percent. A trend toward individuals with higher risk and charge characteristics receiving probation sentences continued, as completion rate monitoring and improvement remains a priority at DOP.

SERVICE 1 Contribute to improved outcomes in adult and family court proceedings.

Goal 1a Produce timely and accurate pre-sentence investigations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Adult investigation reports completed	7,397	8,270	7,744	*	*	2,440	2,390
★ Adult investigation reports — On time completion (%)	98.0%	99.0%	99.2%	↑	↑	99.5%	98.2%
Juvenile investigation reports completed	725	808	1,135	*	*	338	385
★ Juvenile investigation reports — On time completion (%)	95.0%	91.0%	80.0%	↑	↑	93.0%	87.0%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1b Assess and determine youth appropriate for diversion from formal juvenile court proceedings via adjustment services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Juvenile supervision — Intake cases received	4,871	6,486	7,564	*	*	2,259	2,827
★ Juvenile delinquency cases eligible for adjustment (%)	41%	32%	24%	↑	↑	23%	19%
– low-risk (%)	61%	51%	39%	*	*	41%	34%
– medium-risk (%)	13%	5%	2%	*	*	2%	3%
– high-risk (%)	3%	1%	0%	*	*	0%	0%
Juvenile delinquency cases open for adjustment	NA	NA	NA	*	*	NA	555
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 2 Monitor and enforce the conditions of probation.

Goal 2a Assess client risk and misconduct data to apply optimal supervision, monitoring, and programming throughout a probation term.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Adult supervision cases	10,109	9,656	9,918	*	*	9,795	10,169
Juvenile supervision cases	478	653	931	*	*	709	1,014
Adult initial risk assessments completed	7,036	8,209	8,223	*	*	2,753	2,374
Juvenile initial risk assessments completed	2,216	2,610	2,530	*	*	819	915
Average time to complete adult initial risk assessments (days)	9	11	8	*	*	7	9
Average time to complete juvenile initial risk assessments (days)	26	29	33	*	*	27	25
Adult probationer rearrest rate (monthly average) (%)	2.2%	2.7%	3.5%	3.0%	3.0%	3.3%	3.9%
★ Adult probationers arrested citywide as a percentage of the NYPD arrest report (monthly average) (%)	2.4%	2.2%	2.5%	2.6%	2.6%	2.5%	2.6%
★ Average monthly violation rate for adult probationers (%)	0.7%	1.0%	2.0%	*	*	1.6%	1.6%
Juvenile probationer rearrest rate (monthly average) (%)	3.0%	3.8%	3.1%	3.5%	3.5%	2.7%	4.1%
★ Juvenile probationers arrested citywide as a percentage of the NYPD arrest report (monthly average) (%)	0.1%	0.2%	0.2%	*	*	0.2%	0.2%
★ Average monthly violation rate for juvenile probationers (%)	1.7%	2.1%	1.7%	3.0%	3.0%	1.7%	1.6%
★ Rearrests per adult who passes through supervision (%)	NA	NA	NA	↓	↓	NA	18.2%
★ Rearrests per juvenile who passes through supervision (%)	NA	NA	NA	↓	↓	NA	16.5%
Probation violation proceedings ending in revocation for adult probationers (%)	33%	35%	38%	*	*	36%	39%
Probation violation proceedings ending in revocation for juvenile probationers (%)	23%	26%	34%	*	*	38%	24%
Revocation of juveniles not resulting in placement (%)	55.0%	65.0%	66.0%	*	*	63.0%	76.0%
Revocation of juveniles resulting in placement (%)	45.0%	35.0%	34.0%	*	*	37.0%	24.0%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2b

Maximize client accountability through field visits and enforcement actions.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Cyber/social media investigations	NA	42	171	*	*	90	48
★ Intel enforcement events	1,807	3,678	7,407	*	*	2,523	2,079
– Warrant enforcement	NA	NA	1,634	*	*	296	500
– Criminal possession of a weapon visits	NA	NA	1,156	*	*	349	562
– Ignition interlock device visits	NA	NA	2,743	*	*	1,114	342
– Domestic incidents enforcement	NA	NA	275	*	*	64	157
– Other enforcement events	NA	NA	1,599	*	*	700	518

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None

SERVICE 3 Provide client support and enrichment services to improve probation outcomes.

Goal 3a

Offer community-based services aligned with objectives identified through comprehensive assessments of probationer needs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
New enrollments in Alternative-to-Placement programs	94	87	83	*	*	39	21
● New enrollments in DOP-managed programs	1,962	1,616	1,560	*	*	621	937
Adult probationer early completion rate (%)	13%	19%	15%	*	*	16%	12%
Adult probationer early completion approval rate (%)	90%	96%	95%	*	*	92%	95%
★ Completion rate for adult probationers (%)	85%	81%	77%	⬆️	⬆️	75%	78%
★ Completion rate for juvenile probationers (%)	92%	88%	87%	⬆️	⬆️	77%	90%

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
E-mails responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
Letters responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
Completed requests for interpretation	7,649	10,495	10,497	*	*	NA	NA

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$113.1	\$115.3	\$106.5	\$113.9	\$127.3	\$114.6	\$53.9	\$50.7
Revenues (\$000)	\$70.7	\$138.0	\$120.5	\$302.0	\$302.0	\$302.0	\$42.5	\$20.4
Personnel	977	1,014	893	1,082	1,111	1,079	964	906
Overtime paid (\$000)	\$884	\$3,075	\$2,947	\$2,776	\$2,776	\$2,776	\$1,492	\$1,307

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$70.3	\$81.8	
001 - Executive Management	\$12.3	\$11.9	All
002 - Probation Services	\$58.0	\$70.0	All
Other Than Personal Services - Total	\$36.2	\$45.4	
003 - Probation Services	\$36.1	\$45.3	All
004 - Executive Management	\$0.1	\$0.1	All
Agency Total	\$106.5	\$127.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicators ‘Adult investigation reports — On time completion (%)’ and ‘Juvenile investigation reports — On time completion (%)’ in Goal 1a were designated as critical indicators.
- The indicator ‘Juvenile delinquency cases open for adjustment’ was added to Goal 1b by the request of City Council.
- The indicators ‘Rearrests per adult who passes through supervision (%)’ and ‘Rearrests per juvenile who passes through supervision (%)’ were added to Goal 2a alongside the existing indicators for average monthly rearrest rate to enhance transparency and accountability in the Department’s reporting practices. The new indicators count the total rearrests over the total pass-through population, while the existing indicators refer to persons rearrested over the average monthly population, allowing the Department to be more transparent by counting when the same person is rearrested more than once. This dual metric approach enables a more comprehensive understanding of probation outcomes and recidivism trends, empowering the agency to develop targeted strategies and interventions to reduce reoffending and improve public safety.
- The name of Goal 3a was changed from ‘Offer community-based services aligned with objectives in Individual Action Plans’ to ‘Offer community-based services aligned with objectives identified through comprehensive assessments of probationer needs ’ in alignment with current agency documentation and practices.
- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/dop.

CIVILIAN COMPLAINT REVIEW BOARD

Dr. Mohammad Khalid, Interim Chair



WHAT WE DO

The Civilian Complaint Review Board (CCRB), also referred to as the Board, is an independent agency empowered to receive, investigate, prosecute, mediate, hear, make findings and recommend action on complaints alleging the use of excessive or unnecessary force, abuse of authority, discourtesy, the use of offensive language and untruthful statements by New York City police officers. The Board's investigative staff, composed entirely of civilian employees, conducts investigations in an impartial fashion. The Board forwards its findings and recommendations for disciplinary action to the Police Commissioner.

FOCUS ON EQUITY

CCRB focuses on equitable service delivery by resolving civilian complaints impartially and speedily, conducting outreach to the diverse communities of the City, and examining the policies and systemic practices that lead to misconduct and associated complaints. CCRB works to thoroughly investigate complaints and to establish findings on the merits where possible, and to recommend an effective level of discipline when officers are found to have committed misconduct.

CCRB continues to extend its outreach to underserved communities. CCRB has provided greater access for individuals who cannot travel to headquarters in Manhattan to meet with investigators and CCRB's investigative team regularly conducts field interviews throughout the five boroughs, as well as on Rikers Island. The Board also convenes monthly public board meetings to provide an opportunity for community members to learn more about CCRB and share questions or concerns about police-community relations in their neighborhood. CCRB's website, which contains materials in eight languages, allows the public to file complaints, track the status of their complaints, and view up-to-date maps with the number of misconduct complaints filed in each police precinct. CCRB created the Civilian Assistance Unit (CAU) to serve and support complainants, victims and witnesses with special needs, particularly victims of sexual misconduct.

CCRB seeks to ensure that communities and constituent groups most likely to be impacted by police misconduct are included in how CCRB conducts its work. The CCRB Youth Advisory Council (YAC), a 19-member working committee made up of young leaders ages 10–24, who are committed to criminal justice issues and improving police-community relations, launched in winter of 2018. The YAC meets quarterly and advises CCRB staff about their efforts to engage young New Yorkers to serve as CCRB ambassadors, who share information regarding the activities of the Board with their communities.

OUR SERVICES AND GOALS

SERVICE 1 Investigate, prosecute and resolve claims of police misconduct.

- Goal 1a Improve the quality and timeliness of investigations.
 - Goal 1b Increase the use of mediation to resolve complaints.
 - Goal 1c Improve the quality and timeliness of prosecutions.
-

SERVICE 2 Inform and educate the public about the agency.

- Goal 2a Increase outreach and education of City residents.

HOW WE PERFORMED

- During the first four months of Fiscal 2024 the public filed 1,986 complaints about uniformed members of service, up from 1,941 in the first four months of the previous fiscal year. This is the highest total over this reporting period since Fiscal 2013.
- In the first four months of Fiscal 2025, the number of cases closed was 2,227. This represents an increase of 36 percent from the same period in Fiscal 2024. This is due in part to the increase in corresponding complaints received and cases opened over the last couple of fiscal years. There were proportional increases in the types of cases closed. Specifically, unable to investigate complaints closed increased 88 percent (509 compared to 957), unfounded complaints closed increased 45 percent (139 to 201), and unable to determine complaints closed increased 12 percent (191 to 214). Additionally, substantiated complaints closed increased 42 percent (229 to 324).
- In the first four months of Fiscal 2025, the proportion of all cases that were fully investigated dropped to 42 percent from 46 percent over the previous reporting period.
- The average time to complete a full investigation stayed steady at 416 days. While this still lags the baseline from before the COVID-19 pandemic when the average was less than a year, this is a relative stabilization from when the average time increased to 591 days in Fiscal 2022. The average time to complete a substantiated investigation rose 12 percent over the first four months of Fiscal 2025 compared to the same period last year to 490 days, just over the target of 480 days.
- In the first four months of Fiscal 2025, the average time for CCRB to receive body-worn camera footage decreased a full day to six days.
- The rate of officers disciplined (excluding pending and filed cases) decreased to 28 percent from 67 percent across reporting periods. The rate of officers disciplined was as high as 89 percent in Fiscal 2021. The number of cases without discipline returned similarly rose nearly 350 percent. The Police Commissioner is the final arbiter of discipline for substantiated allegations of misconduct. In the first four months of Fiscal 2025, non-concurrence decisions returned increased 137 percent across comparable reporting periods (93 compared to 220). This refers to instances when NYPD disagrees with CCRB's findings and recommendations. Accordingly, concurrence decisions returned by NYPD decreased 34 percent (159 to 105).
- The number of active members of service with greater than five complaints made against them rose six percent from 3,464 to 3,675 in the first four months of Fiscal 2025, while the number with greater than 10 rose 13 percent from 705 to 798. There are approximately 34,000 uniformed members of the NYPD.
- CCRB successfully mediated 22 cases during the first four months of Fiscal 2025, down from 29 the first four months of the previous fiscal year. This is the second lowest reporting period total in the past 10 fiscal years. Cases with mutual agreement to mediate also decreased 44 percent from 52 to 29. This is potentially driven by only 19 percent of civilians accepting mediation, compared to 83 percent of officers. The mediation satisfaction rate rose slightly to 73 percent but is well below the typical rate of at least 80 percent over the last 10 years. For example, the Fiscal 2023 satisfaction rate was 93 percent. Mediation cases took 83 days on average to complete in the first four months of Fiscal 2025, a nine percent increase from the same period last year.
- In the first four months of Fiscal 2025, CCRB's Administrative Prosecution Unit closed a total of 145 cases which represents an eight percent decrease compared to the first four months of Fiscal 2024. At the same time, 31 percent more cases were closed by plea (up to 64 from 49) and 50 percent more cases were closed by trial (up to 21 from 14).
- During the reporting period CCRB's outreach team performed 333 outreach presentations, down 18 percent from 407 the first four months of Fiscal 2024.

SERVICE 1 Investigate, prosecute and resolve claims of police misconduct.

Goal 1a Improve the quality and timeliness of investigations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
● Total civilian complaints against uniformed members of the New York City Police Department	3,483	4,700	5,644	*	*	1,941	1,986
Cases closed	3,593	4,247	5,505	*	*	1,638	2,227
★ Closed allegations with findings on the merits (%)	55%	66%	72%	55%	55%	72%	72%
★ Full investigations as a percentage of total cases closed (%)	52%	50%	45%	40%	40%	46%	42%
Unable to investigate complaints closed	1,131	1,489	2,013	*	*	509	957
Complaint withdrawn complaints closed	258	328	366	*	*	141	84
Closed Pending Litigation complaints closed	254	475	560	*	*	195	223
Miscellaneous closure complaints closed	1	2	33	*	*	11	11
Substantiated complaints closed	729	715	768	*	*	228	324
Within NYPD guidelines complaints closed	241	339	410	*	*	157	136
Unfounded complaints closed	193	299	530	*	*	139	201
Officer Unidentified complaints closed	729	715	143	*	*	43	46
Unable to determine complaints closed	517	570	602	*	*	191	214
Average age of open docket (days)	218	172	193	*	*	177	189
★ Average time to complete a full investigation (days)	591	484	404	420	420	417	416
Average days to first officer interview	245	199	151	*	*	162	159
Average days for response to body-worn camera request	6	8	8	*	*	7	6
★ Average time to complete a substantiated investigation (days)	614	455	437	480	480	438	490
★ Substantiated cases in which the statute of limitations expired (%)	1%	6%	1%	0%	0%	1%	1%
★ Officers disciplined (excluding pending and filed cases) (%)	54%	47%	55%	*	*	67%	28%
Force allegations closed	2,830	2,346	2,815	*	*	784	1,131
Abuse of authority allegations closed	7,231	6,609	7,861	*	*	2,252	3,535
Discourtesy allegations closed	1,486	1,298	1,468	*	*	414	562
Offensive language allegations closed	293	288	310	*	*	82	125
Untruthful statement allegations closed	100	56	42	*	*	13	23
Active members of service with greater than 5 complaints	3,280	3,228	3,576	*	*	3,464	3,675
Active members of service with greater than 10 complaints	771	770	743	*	*	705	798
Concurrence decisions returned	246	412	565	*	*	159	105
Non-concurrence decisions returned	268	489	639	*	*	93	220
Cases with discipline returned	285	441	637	*	*	174	138
Cases without discipline returned	229	460	567	*	*	78	349
Non-adjudicated cases returned	62	200	142	*	*	97	32

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Increase the use of mediation to resolve complaints.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Cases with mutual agreement to mediate	33	127	94	*	*	52	29
Officers who accepted mediation (%)	85%	91%	84%	*	*	91%	83%
Civilians who accepted mediation (%)	37%	36%	20%	*	*	20%	19%
Cases successfully mediated	119	91	74	*	*	29	22
★ Average mediation case completion time (days)	434	93	76	120	120	76	83
★ Mediation satisfaction rate (%)	98%	93%	69%	94%	94%	71%	73%

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1c Improve the quality and timeliness of prosecutions.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Administrative prosecution cases closed — Total	63	187	380	*	*	158	145
– By trial	24	28	59	*	*	14	21
– By plea	7	40	157	*	*	49	64
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

SERVICE 2 Inform and educate the public about the agency.

Goal 2a Increase outreach and education of City residents.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Outreach presentations conducted	853	1,039	1,134	↑	↑	407	333
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Completed requests for interpretation	299	268	251	*	*	NA	NA
Letters responded to within 14 days (%)	73%	63%	63%	*	*	25%	67%
E-mails responded to within 14 days (%)	69%	94%	97%	*	*	100%	100%
CORE facility rating	98	95	NA	*	*	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$21.5	\$23.7	\$25.9	\$27.8	\$27.8	\$27.9	\$7.7	\$7.6
Personnel	217	230	227	259	257	258	240	218
Overtime paid (\$000)	\$263	\$293	\$386	\$600	\$547	\$600	\$117	\$105
¹ January 2025 Financial Plan. ² Expenditures include all funds “NA” - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$21.1	\$22.6	All
002 - Other Than Personal Services	\$4.8	\$5.2	All
Agency Total	\$25.9	\$27.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Dr. Mohammad Khalid was appointed Interim Chair of CCRB on December 13, 2024.
- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For additional information go to:

- Monthly statistics:
<http://www1.nyc.gov/site/ccrb/policy/monthly-statistical-reports.page>
- File complaints online:
<https://www.nyc.gov/site/ccrb/complaints/file-a-complaint/file-online.page>
- Status of complaints:
<https://apps.nyc.gov/ccrb-status-lookup/#:~:text=You%20can%20check%20the%20status,you%20have%20made%20your%20complaint>
- Administrative trials:
<https://www.nyc.gov/site/ccrb/complaints/complaint-process/prosecutionnew.page>
- Maps of complaints in each precinct:
<http://www1.nyc.gov/site/ccrb/policy/complaint-activity-map.page>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/ccrb.

LAW DEPARTMENT

Muriel Goode-Trufant, Corporation Counsel



WHAT WE DO

The Law Department is responsible for all of the legal matters affecting the City. The Department represents the City, the Mayor, other elected officials, and the City's agencies in all affirmative and defensive civil litigation. The Department represents the City in juvenile delinquency prosecutions brought in Family Court, as well as in Administrative Code enforcement proceedings brought in Criminal Court. Law Department attorneys draft and review local and state legislation, real estate leases, procurement contracts, and financial instruments for the sale of municipal bonds. The Department also provides legal counsel to City officials on a wide range of issues such as civil rights, education, intellectual property, land use and environmental policy.

FOCUS ON EQUITY

The Law Department's lawyers and support professionals work collaboratively to pursue justice while providing the City with the highest quality legal representation. Department staff are expected to treat all whom they encounter in litigation with professionalism, respect, and empathy, even as they vigorously pursue all appropriate legal defenses and claims in the best interests of the City. The Department acts to ensure that unrepresented claimants are treated fairly, explaining in plain language discovery orders and other documents. The Family Court Division conducts outreach to victims in delinquency cases to ensure that they are offered necessary services and personal protection, refers youth and families to community-based diversion programs, and advocates for supervision and treatment services that rehabilitate young offenders in a manner consistent with public safety. The Department also brings affirmative litigation that advances vital interests of the City and works with other agencies to manage the risks involved in large scale and widespread government operations. The Law Department advises agency clients on a wide range of issues affecting public safety and welfare, including the areas of education, health, environment, economic development, and law enforcement operations. Department attorneys play an important role in drafting legislation that advances significant City policies, including the protection of the civil rights of its residents.

OUR SERVICES AND GOALS

SERVICE 1 Represent the City of New York in litigation and other legal matters involving the City's interests.

- Goal 1a Limit the City's liability as a result of claims.
 - Goal 1b Reduce the City's caseload in State court.
 - Goal 1c Reduce the City's caseload in federal court.
-

SERVICE 2 Prosecute juvenile delinquency cases in Family Court.

- Goal 2a Balance the needs of juveniles and the community in delinquency cases.
-

SERVICE 3 Establish and enforce child support orders in interstate cases.

- Goal 3a Increase the percentage of out-of-state families that receive child support.

HOW WE PERFORMED

- In the first four months of Fiscal 2025, the payout for judgments and claims brought against the City in State and federal court saw an increase of 35 percent, to \$221 million up from \$213 million during the first four months in Fiscal 2024. This increase is attributable, in part, to the settlements of several large and long-standing legal matters against the City including matters related to the Child Victims Act, a 2019 New York State law extending eligibility for survivors of childhood sexual assault to file civil lawsuits. Notably, the amount of payouts since the COVID-19 pandemic have been lower than the years before the pandemic, continuing to make recent year-over-year comparisons difficult.
- Over the first four months of Fiscal 2025, all cases commenced against the City increased 11 percent compared to the same period in Fiscal 2024. Cases commenced in State court increased from 3,097 to 3,388. This increase continues to be due in part to the commencement of Gender Motivated Violence Act cases prior to the sunset provision of the statute of limitations.
- Affirmative motion practice increased nearly 35 percent compared to the same period in Fiscal 2024. This increase is attributable, in part to the Department continuing to employ an aggressive approach to matters that are deemed to be less meritorious. The win rate on affirmative motions remained stable across comparative reporting periods at 75 percent.
- Cases commenced in federal court increased from 255 cases in the first four months of Fiscal 2024 to 323 in the same period in Fiscal 2025. There are several potential reasons, including the increased number of reverse conviction matters recently filed. Additionally, the Department’s Special Federal Litigation Division has seen a rise in civil rights cases related to the more than 1,200 criminal convictions that were vacated over the past two years, as well as increased claims brought by pre-trial detainees in the custody of the Department of Correction. The Division’s continued assertive approach to litigation has resulted in a 41 percent increase in dismissals and discontinuances, from 17 to 24 across comparative reporting periods.
- Referred cases filed for prosecution in Family Court increased by 13 percentage points in the first four months of Fiscal 2025, up to 38 percent from 24 percent, which was due in part to more matters being referred to the Law Department for prosecution as compared to the same period in the prior year.
- During the first four months of Fiscal 2025, filing of child support enforcement referrals within 60 days of a referral decreased 14 percentage points compared to the same period in Fiscal 2024. However, Family Court Division members achieved 100 percent compliance for three of the four months for which data is reported in Fiscal 2025.

SERVICE 1 Represent the City of New York in litigation and other legal matters involving the City’s interests.

Goal 1a Limit the City’s liability as a result of claims.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total citywide payout for judgments and claims (\$000)	\$794,702	\$1,208,576	\$1,516,776	↓	↓	\$213,027	\$221,721
★ Total cases commenced against the City	8,284	8,812	10,359	*	*	3,352	3,711
– Cases commenced against the City in state court	7,586	8,151	9,540	7,600	7,600	3,097	3,388
– Cases commenced against the City in federal court	698	661	819	1,050	1,050	255	323
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1b Reduce the City's caseload in State court.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Cases pending in State court	26,732	29,392	32,873	23,700	23,700	30,517	33,713
– Cases pending on trial calendar	2,442	2,142	2,332	2,700	2,700	2,150	2,359
Affirmative motions to dismiss or for summary judgment	645	631	789	*	*	223	300
★ Win rate on affirmative motions (%)	85%	79%	70%	78%	78%	75%	75%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1c Reduce the City's caseload in federal court.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Cases pending in federal court	770	646	624	1,150	1,150	647	662
Dismissals and discontinuances	142	139	93	*	*	17	24
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 2 Prosecute juvenile delinquency cases in Family Court.

Goal 2a Balance the needs of juveniles and the community in delinquency cases.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Referred cases filed for prosecution (%)	35%	33%	31%	55%	55%	24%	38%
Juvenile conviction rate (%)	75%	75%	75%	75%	75%	77%	76%
Juveniles successfully referred to a diversion program with no new delinquency referral within one year (%)	89%	82%	84%	75%	75%	81%	77%
Crime victims referred for community-based services (%)	52%	46%	41%	45%	45%	43%	39%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 3 Establish and enforce child support orders in interstate cases.

Goal 3a Increase the percentage of out-of-state families that receive child support.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Filing of enforcement referrals within 60 days of referral (%)	96%	99%	96%	90%	90%	100%	86%
★ Families entitled to a support order that get a support order (%)	62%	83%	74%	65%	65%	77%	79%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Completed requests for interpretation	703	968	1,025	*	*	NA	NA
Letters responded to within 14 days (%)	100%	38%	93%	*	*	100%	100%
E-mails responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$264.6	\$271.3	\$325.3	\$254.6	\$310.7	\$259.0	\$105.6	\$139.2
Revenues (\$000,000)	\$18.0	\$18.4	\$65.4	\$18.0	\$18.0	\$18.0	\$27.5	\$10.0
Personnel	1,530	1,462	1,482	1,553	1,507	1,630	1,528	1,488
Overtime paid (\$000)	\$1,817	\$2,632	\$2,296	\$2,131	\$2,131	\$2,131	\$677	\$727
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$164.6	\$167.8	All
002 - Other Than Personal Services	\$160.6	\$142.9	All
Agency Total	\$325.3	\$310.7	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/law.

DEPARTMENT OF INVESTIGATION

Jocelyn E. Strauber, Commissioner



WHAT WE DO

The Department of Investigation (DOI) is a law enforcement agency that promotes and maintains integrity and efficiency in City government by investigating potential corruption, gross mismanagement, waste, and abuse by City agencies, entities, employees and contractors. DOI has oversight of more than 45 mayoral agencies totaling over 300,000 employees, as well as dozens of City boards and commissions. DOI attacks corruption comprehensively through investigations that lead to arrests, public reports, and recommendations for policy and procedural reforms intended to strengthen agencies' internal controls and improve their operations. DOI's mission is to identify and seek to prevent criminal misconduct, waste, abuse, and mismanagement, and to ensure wrongdoers—whether public officials, City employees, contractors, or other third parties—are held accountable, and thereby improve the way City government functions. DOI serves New Yorkers by acting as an independent and nonpartisan watchdog for City government.

FOCUS ON EQUITY

DOI's commitment to equity focuses on improving the integrity and effectiveness of City government, thus improving public confidence in government operations. DOI focuses on rooting out corruption, mismanagement, and fraud, which threaten New Yorkers' equal access to services. DOI works to hold individuals engaged in misconduct accountable and to return stolen funds to the City, to workers, and to other victims of theft and fraud. DOI makes Policy and Procedure Recommendations (PPRs) to remedy vulnerabilities that DOI investigations identify, to improve how City agencies operate, and to prevent future misconduct so that City government can serve all New Yorkers more efficiently and with integrity.

Over the first four months of Fiscal 2025, DOI issued five public reports. Two of the reports focused on misconduct and poor practices at the New York City Board of Elections, including flaws in the contracting process for for-hire vehicle services, and improper payments of unearned sick leave to a former senior executive, and related gaps in Board policies. DOI also examined the impact of Raise the Age and Bail Reform on the juvenile detention facilities managed by the Administration for Children's Services. DOI found that the behavior management system used at the facilities is inadequate to address the needs of an older resident population charged with more serious offenses, and that understaffing and insufficient training, among other issues, pose significant safety risks to both residents and staff. In addition, DOI issued a report memorializing the key findings from its extensive examination of compliance risks at 51 nonprofit human service providers that operate many of the City's homeless shelters and of the City's oversight of the shelter system. DOI also released its Annual Anti-Corruption Report, which focused on data integrity matters across City agencies.

During the reporting period, DOI's investigations resulted in numerous arrests and convictions which advanced equity goals and protected vulnerable New Yorkers. In July 2024, two defendants, including a former Department of Homeless Services employee, pleaded guilty to stealing the personal identifying information of homeless individuals and using that stolen information to fraudulently apply for unemployment insurance benefits in the victims' names. In September 2024, two high-ranking leaders of the Fire Department's Bureau of Fire Prevention were arrested and charged with engaging in a scheme to exploit a backlog in their division to collect bribes in exchange for accelerating the review of fire-safety plans for certain projects. DOI's investigations also resulted in charges, convictions, or both in the reporting period for conduct including smuggling contraband into Rikers Island and into the City's juvenile detention facilities, paying bribes to obtain pedicab registration plates, theft of cash by an Emergency Medical Technician from an undercover DOI investigator posing as a sick patient, and narcotics trafficking at a New York City Housing Authority complex.

DOI follows the facts and the law, regardless of politics, influence, or position. Through investigations, DOI ensures that wrongdoers who misappropriate public dollars, circumvent City rules, or undermine City operations so they can personally profit, are held accountable. DOI's work endeavors to protect City interests and address corruption vulnerabilities.

OUR SERVICES AND GOALS

SERVICE 1 **Protect public resources from corruption, fraud, waste, and abuse and ensure that City employees and vendors act with integrity.**

Goal 1a Investigate potential corruption, fraud, waste, abuse, and unethical conduct to improve the integrity of City operations.

Goal 1b Improve the impact and effectiveness of investigations.

SERVICE 2 **Conduct background and fingerprint checks for certain City employees, contractors and child care workers.**

Goal 2a Ensure that all background investigations and fingerprint checks are conducted in a timely manner.

HOW WE PERFORMED

- During the first four months of Fiscal 2025 the number of corruption prevention lecture e-learning attendees fell by 44 percent compared to the first four months of Fiscal 2024. This training is required for current City employees on a rolling annual basis, so DOI anticipates the number of attendees will increase throughout the rest of the fiscal year.
- Integrity monitors have legal, auditing, investigative, and other skills and generally are assigned by DOI to oversee the activity of specified City vendors who have had historical issues that raise questions about their integrity, to limit the risk of fraud and abuse. These vendors pay the cost of the monitor, who may also assist the vendors with reforms to their business practices. DOI also appoints integrity monitors proactively, to help the City oversee high value projects. The number of integrity monitoring agreements decreased from 13 in the first four months of Fiscal 2024 to nine in the same period of Fiscal 2025. The number of monitorships fluctuates based on the needs of City agencies and the particular nature of vendors they may need to contract with, as well as the needs of the City's high value projects.
- The average time to complete an investigation increased from an average of 174 days in the first four months of Fiscal 2024 to 252 days in the same period of Fiscal 2025. The average time to complete an investigation often depends on factors outside of DOI's control, including the nature and complexity of the investigations conducted; however, DOI continues to strive for timely closing of investigations while ensuring all investigative avenues are explored.
- Across comparative reporting periods, referrals for civil and administrative action decreased by 16 percent, while the number of referrals for criminal prosecution rose by 72 percent and arrests resulting from DOI investigations rose by 42 percent. DOI does not dictate the outcome of its investigations — whether civil, criminal, administrative or some combination of the three — which are dependent on the facts found.
- In the first four months of Fiscal 2025, financial recoveries to the City ordered/agreed were slightly over \$1 million, compared to over \$3.3 million in the same period of last year. Almost \$300,000 was collected for the City this period, compared to over \$1.2 million in the prior period. While DOI consistently advocates for funds to be recovered and returned where appropriate, the ability to do so is impacted by the nature and resolution of the case, which are beyond DOI's control.
- Of those background investigations received after July 2019, the number of background investigations closed decreased 35 percent this reporting period, which is due in part to DOI receiving 174 — about 66 percent — fewer background investigations than it did in the first four months of Fiscal 2024. It is important to note that the pace of completion of background investigations has not materially decreased, as 99 percent of the investigations opened during this timeframe were closed within the six-month target. An additional 104 backlogged background investigations were closed during this reporting period, down 32 percent from the number closed in the first four months of Fiscal 2024. However, the number of backlogged background investigations remaining open continues to decrease, dropping to 256 this reporting period, a 56 percent decrease in total backlogged compared to the same period last year.

SERVICE 1 Protect public resources from corruption, fraud, waste, and abuse and ensure that City employees and vendors act with integrity.

Goal 1a Investigate potential corruption, fraud, waste, abuse, and unethical conduct to improve the integrity of City operations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Complaints	12,317	13,566	14,610	*	*	4,721	5,050
★ Written Policy and Procedure Recommendations issued to City agencies	276	123	212	*	*	26	NA
Written Policy and Procedure Recommendations issued during previous fiscal years that have been accepted by City agencies (%)	87%	87%	87%	75%	75%	86%	NA
– Written Policy and Procedure Recommendations issued during previous fiscal years that have been implemented of those accepted by City agencies (%)	86%	87%	88%	*	*	87%	NA
Written Policy and Procedure Recommendations issued during previous fiscal years that are still pending an outcome from City agencies (%)	8%	5%	7%	*	*	8%	NA
Written Policy and Procedure Recommendations issued during previous fiscal years that have been rejected by City agencies (%)	4%	5%	6%	*	*	5%	NA
★ Corruption prevention and whistleblower lectures conducted	72	240	236	100	100	79	81
Corruption prevention lecture e-learning attendees	23,395	29,245	27,351	*	*	6,665	3,731
Integrity monitoring agreements	12	12	9	*	*	13	9
Vendor name checks completed within 30 days (%)	93%	97%	97%	85%	85%	97%	95%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

Goal 1b Improve the impact and effectiveness of investigations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average time to complete an investigation (days)	213	201	214	180	180	174	252
Active Investigations	1,549	1,618	1,616	*	*	974	941
Closed investigations	803	878	895	*	*	301	297
★ Referrals for civil and administrative action	984	918	793	*	*	220	185
★ Referrals for criminal prosecution	415	425	446	*	*	94	162
★ Arrests resulting from DOI investigations	288	313	344	*	*	72	102
★ Financial recoveries to the City ordered/agreed (\$000)	\$1,863.2	\$10,121.0	\$4,805.0	*	*	\$3,377.9	\$1,036.4
★ Financial recoveries to the City collected (\$000)	\$7,017.5	\$2,118.0	\$2,192.0	*	*	\$1,268.6	\$298.4
Financial recoveries to individuals and non-City entities ordered/agreed (\$000)	\$3,810.0	\$2,063.0	\$375.0	*	*	\$0.0	\$0.0
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

SERVICE 2 Conduct background and fingerprint checks for certain City employees, contractors and child care workers.

Goal 2a Ensure that all background investigations and fingerprint checks are conducted in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average time to complete a background investigation (from date of receipt) (days)	71	119	115	180	180	117	109
Closed background investigations (of those opened on or after July 1, 2019)	1,386	1,712	1,714	*	*	629	409
Background investigations received and closed within 6 months (%)	99%	99%	99%	80%	80%	98%	99%
Backlogged background investigations closed during the reporting period	1,443	547	369	*	*	153	104
Backlogged background investigations remaining open	1,276	729	360	*	*	576	256
Time to notify the Department of Mental Health and Hygiene of arrest notifications for current child care workers after receipt from the State Division of Criminal Justice Services (days)	1	1	1	*	*	1	1
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Letters responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
Average wait time to speak with a customer service agent (minutes)	3	3	3	*	*	3	3
CORE facility rating	NA	NA	NA	*	*	NA	NA
Completed requests for interpretation	9	20	87	*	*	61	4
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$49.9	\$47.7	\$55.7	\$53.8	\$62.6	\$55.0	\$32.6	\$32.9
Revenues (\$000,000)	\$2.6	\$2.8	\$3.5	\$4.2	\$4.2	\$4.2	\$0.4	\$0.2
Personnel	287	272	273	285	312	295	280	267
Overtime paid (\$000)	\$377	\$372	\$447	\$107	\$107	\$107	\$133	\$108
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$28.1	\$30.3	
001 - Personal Services	\$22.6	\$24.3	All
003 - Inspector General	\$5.5	\$6.0	All
Other Than Personal Services - Total	\$27.6	\$32.3	
002 - Other Than Personal Services	\$27.3	\$29.2	All
004 - Inspector General	\$0.3	\$3.1	All
Agency Total	\$55.7	\$62.6	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter.			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Four-month actual values for 'Written Policy and Procedure Recommendations issued to City agencies,' 'Written Policy and Procedure Recommendations issued during previous fiscal years that have been accepted by City agencies (%)', 'Written Policy and Procedure Recommendations issued during previous fiscal years that have been implemented of those accepted by City agencies (%)', 'Written Policy and Procedure Recommendations issued during previous fiscal years that are still pending an outcome from City agencies (%)', 'Written Policy and Procedure Recommendations issued during previous fiscal years that have been rejected by City agencies (%)' remain under review and were not available at time of reporting.
- The Department updated four-month actual Fiscal 2024 values for 'Complaints' (updated from 4721 to 4720), 'Corruption prevention and whistleblower lectures conducted' (updated from 79 to 66), 'Active Investigations' (updated from 974 to 971), 'Closed investigations' (updated from 301 to 302), 'Referrals for civil and administrative action' (updated from 220 to 206), 'Referrals for criminal prosecution' (updated from 94 to 106) and 'Arrests resulting from DOI investigations' (updated from 72 to 62), to reflect the most accurate data.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/doi.

CITY COMMISSION ON HUMAN RIGHTS

Annabel Palma, Commissioner/Chair



WHAT WE DO

The New York City Commission on Human Rights (CCHR) enforces the New York City Human Rights Law (NYCHRL), educates the public about their rights and responsibilities under the NYCHRL, and encourages positive community relations. The NYCHRL prohibits discrimination in employment, housing, and public accommodations and is one of the most comprehensive anti-discrimination laws in the country. CCHR, also known as the Commission, achieves this mission through its law enforcement, community outreach, media, legislative, and policy work. CCHR's Law Enforcement Bureau (LEB) impartially investigates alleged violations of the law; negotiates and resolves matters; provides early intervention in cases of ongoing discrimination, retaliation, as well as to ensure accommodations; and, where appropriate, tries cases before an independent administrative law judge. Mediation services are offered through the independent Office of Mediation and Conflict Resolution (OMCR). CCHR's Community Relations Bureau (CRB) educates the public on New Yorkers' human rights and cultivates deep community relationships through roundtable discussions, workshops, trainings, and other sustained partnerships. CRB also collaborates with the small business community, including chambers of commerce, merchant associations, and business improvement districts to facilitate compliance with the NYCHRL. CCHR's Office of the Chair is the agency's press, policy, legislative, and adjudicatory hub. The Office convenes stakeholders; interfaces with sibling agencies, the City Council, and state and federal governments; publishes public-facing materials including legal guidance; promulgates rules; issues final decisions and orders; and develops media campaigns.

FOCUS ON EQUITY

CCHR's commitment to equity, diversity, and inclusion is the cornerstone of the Commission's work. The performance of CCHR's indicators over the reporting period reflects sustained Agency efforts to increase outreach and intake to expand the Commission's reach.

As part of the ongoing effort to effectively serve New Yorkers, CCHR saw an uptick in calls received and intake appointments conducted. These engagements yielded results, with an increase in pre-complaint interventions that bring relief to New Yorkers experiencing, or alleging, discrimination.

In the first four months of Fiscal 2025, CCHR provided live responses to phone calls from the public made during regular business hours, with one third of callers seeking information or help being able to speak to a member of the enforcement team immediately.

Access to the City's affordable housing stock is an ongoing challenge for New Yorkers, in part due to pervasive housing discrimination against voucher holders, also known as "source of income discrimination," by landlords and brokers. CCHR continues to find inventive ways to combat and prevent this type of discrimination. In August 2024, CCHR reached a groundbreaking settlement securing the largest civil rights settlement in housing in the City's history for discriminating against housing voucher holders. The settlement included a \$1 million civil penalty—the highest ever imposed for housing violations under the New York City Human Rights Law—and mandates the allocation of 850 apartment units for voucher holders, setting a new precedent for housing equity.

Through outreach and education, CCHR ensured that New Yorkers were made aware of their protections under the NYCHRL. As part of the Agency's robust engagement with youth, CCHR launched the fourth cohort of the YES (Youth for Equity and Solidarity) Council to focus on youth engagement across the City. Requests for training and outreach events with youth and youth-adjacent communities continued to increase.

CCHR has also placed a renewed emphasis on prevention of NYCHRL violations, strengthening engagement with covered entities that have responsibilities under the law. This includes consistent business corridor outreach across the five boroughs and targeted know-your-obligation trainings.

During the first four months of Fiscal 2025, CCHR also continued its work to ensure that all New Yorkers can live, work, and thrive free from discrimination by launching the "Together NYC" Campaign, which included a survey of New Yorker's experiences with and perceptions of discrimination.

OUR SERVICES AND GOALS

SERVICE 1 Enforce the NYC Human Rights Law.

Goal 1a Investigate, prosecute and resolve complaints of discrimination, discriminatory harassment, and bias-based profiling in a timely and efficient manner.

SERVICE 2 Educate the community on the NYC Human Rights Law.

Goal 2a Increase community awareness of the NYCHRL through workshops, campaigns, hearings, and outreach aimed at the general public, employers, small businesses, and housing providers.

HOW WE PERFORMED

- During the first four months of Fiscal 2025, demand for CCHR's enforcement services remained robust. CCHR received 6,087 inquiries, a 36 percent increase compared to the 4,466 received during the same period of Fiscal 2024, due to an increase in experienced staff working on the Commission's discrimination hotline, InfoLine, and greater publicity about its live line. Similarly, matters initiated, which result from inquiries regarding violations of the NYCHRL, increased 32 percent compared to the same time frame in Fiscal 2024 due to increases in staffing.
- In the first four months of Fiscal 2025, CCHR resolved 134 matters without a complaint being filed, up from 100 matters during the same period in Fiscal 2024 – a 34 percent increase. CCHR continues to expand its pre-complaint intervention work as it offers parties the option to reach an amicable solution without filing a complaint and engaging in an investigation and litigation.
- There were 146 complaints filed over the first four months of Fiscal 2025, an increase of 21 percent compared to the same period of Fiscal 2024. This growth is due to an increase in staff attorneys hired, thereby increasing the number of intake appointments that could be scheduled in any given week. At the close of the first four months of Fiscal 2024, CCHR had 12 staff attorneys. Through the same period in Fiscal 2025, the Agency had increased that number to 21.
- The number of complaints closed decreased 19 percent over comparative reporting periods, from 166 in Fiscal 2024 to 134 in Fiscal 2025. This is due in part to a significant increase in intake appointments conducted and complaints filed. This increased workload created additional demands on staff responsible for the intake and filing of complaints, and necessitated more cases being referred to the City's independent adjudicatory agency for labor-intensive settlement conferences and litigation.
- The number of complaints successfully mediated decreased by 44 percent in the first four months of Fiscal 2025 to five from nine during the same period in Fiscal 2024. The timeframes for mediated complaints can vary widely from month to month, so with only four months of data available in this report, any deviation from previous years is difficult to attribute to a specific factor. Performance will be better observed at the close of the fiscal year.
- The Law Enforcement Bureau referred one complaint to the Office of Administrative Trials and Hearings (OATH) during the first four months of Fiscal 2025, which was an 88 percent decrease. This decrease can be attributed to the ongoing pending cases in pre-trial litigation at OATH which require additional staff resources.
- Over the first four months of Fiscal 2025, the value of damages and civil penalties ordered by the Commission was valued at \$935,285 and \$287,500 respectively, compared to \$1,078,150 and \$313,300 during the same time frame in Fiscal 2024. These indicators can also vary widely from month to month. Performance will be better observed at the close of the fiscal year.
- During the first four months of Fiscal 2025, the average age of complaint caseload increased by 13 percent to 592 days, up from 522 days over the same timeframe in Fiscal 2024. This can be explained by the increase in the number of intake appointments conducted, and the prioritization of moving labor-intensive cases toward settlement or trial at OATH.

- CCHR’s testing metrics track the process of examining and determining an entity’s compliance with the Human Rights Law, a cornerstone of CCHR’s work. In the first four months of Fiscal 2025, 430 tests were attempted, with a total of 353 tests completed – a completion rate decrease of two percent compared to the same period last year. A total of 310 entities were tested.
- Additionally, InfoLine staff, who provide front line responses to the public and are frequently the first point of contact with the Commission, responded to 7,811 phone calls and met with over 133 individuals who sought advice in person without an appointment during the first four months of Fiscal 2025. CCHR rolled out its live call system at the beginning of Fiscal 2024. Prior to that, people had to come to the office in person if they wanted to immediately speak with a staff member regarding a potential violation of the NYCHRL. As CCHR has continued to successfully take live calls, address individuals’ concerns in real time, and publicize the Agency’s live hotline, the number of individuals coming to the office to report has declined.
- In the first four months of Fiscal 2025, CCHR’s Community Relations Bureau (CRB) reached 58,690 people, a 47 percent increase from the same period last year, reflecting CRB’s ongoing work with community partners to engage and educate hard-to-reach communities. CRB also increased the number of outreach sessions held during the reporting period, holding 933 outreach sessions, compared to 750 during the same period last fiscal year, a 24 percent increase. CRB continued to focus on reaching vulnerable communities through partnerships and direct outreach events. Staffing changes and the designation of staff to conduct outreach on Saturdays have positively impacted the Commission’s ability to reach more New Yorkers.
- CRB continued to increase its outreach to youth during the first four months of Fiscal 2025. The Agency received more requests from the public for training, as well as invitations to attend more youth-focused outreach events. The Commission has also hired for positions that it lost last year. Replacing staff and increasing CCHR’s capacity to conduct sustained outreach on Saturdays has made it possible for the Agency to be on track for greater impact in Fiscal 2025. During the reporting period, CRB held 110 outreach sessions targeting youth, a 55 percent increase over the same period in Fiscal 2024 and the number of people reached through those events increased by 32 percent to 7,401.
- Over the first four months of 2025, there were 400,884 public views of an online training, which includes sexual harassment online trainings. Reporting on this metric began in Fiscal 2024 when the total was 544,060. CCHR expects a higher reported number by the close of this fiscal year as it will be the first fully reported year.
- During the first four months of Fiscal 2025, the average wait time to speak with a customer service agent increased by 30 percent to 13 minutes, which can be attributed to the fact that the same staff that meet with the Commission’s walk-ins also operate its live hotline. At times, a staff member may have to end an ongoing call before they are available to meet with a member of the public who comes to the Agency without an appointment.

SERVICE 1 Enforce the NYC Human Rights Law.

Goal 1a

Investigate, prosecute and resolve complaints of discrimination, discriminatory harassment, and bias-based profiling in a timely and efficient manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Inquiries received	11,942	12,190	13,630	*	*	4,466	6,087
Matters initiated	449	801	868	*	*	320	422
Pre-complaint resolutions	196	347	307	*	*	100	134
Modifications for accessibility for people with disabilities	27	111	85	*	*	25	27
★ ● Complaints filed	318	340	366	*	*	121	146
Complaints closed	667	471	447	*	*	166	134
– Complaints closed (%) - no probable cause determination	0%	0%	1%	*	*	2%	1%
– Complaints closed (%) - probable cause determination	13%	25%	16%	*	*	17%	10%
– Complaints closed (%) - administrative cause	56%	42%	40%	*	*	49%	59%
– Complaints closed (%) - settlement	31%	33%	43%	*	*	32%	30%
Complaints successfully mediated	45	28	31	*	*	9	5
Complaints referred to the Office of Administrative Trials and Hearings	4	1	23	*	*	8	1
Value of damages for complainants (\$)	\$6,166,414	\$4,679,207	\$4,047,283	*	*	\$1,078,150	\$935,285
Value of civil penalties imposed (\$)	\$878,500	\$887,500	\$633,200	*	*	\$313,300	\$287,500
Open matters	1,555	1,180	1,206	*	*	1,241	1,262
Open complaints	773	733	762	*	*	730	795
★ Average age of complaint caseload (days)	503	514	593	*	*	522	592
Complaints pending by age — less than one year	268	302	284	*	*	301	317
Average days to completion for an Office of Mediation and Conflict Resolution case	124	117	112	*	*	112	102
Tests attempted for Human Rights Law violations in housing, employment, and disability accommodations	NA	1,433	1,303	*	*	471	430
Tests completed for Human Rights Law violations in housing, employment, and disability accommodations	NA	1,242	943	*	*	395	353
Testing completion rate for Human Rights Law violations in housing, employment, and disability accommodations	NA	87%	72%	*	*	84%	82%
Entities tested for Human Rights Law violations in housing, employment, and disability accommodations	734	1,082	947	*	*	354	310
Phone calls received by InfoLine staff	NA	NA	21,301	*	*	3,734	7,811
Walk-ins assisted at CCHR offices	NA	NA	430	*	*	409	133
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

SERVICE 2 Educate the community on the NYC Human Rights Law.

Goal 2a Increase community awareness of the NYCHRL through workshops, campaigns, hearings, and outreach aimed at the general public, employers, small businesses, and housing providers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Training and outreach sessions	1,794	2,172	2,888	1,500	1,500	750	933
Training and outreach sessions targeting youth	169	220	318	250	250	71	110
People reached	107,136	132,507	142,398	95,000	95,000	40,002	58,690
Online trainings viewed by members of the public	NA	NA	544,060	*	*	179,612	400,884
★ People reached (youth events)	NA	NA	19,412	↑	↑	5,621	7,401
Outreach sessions in Manhattan (% of total)	NA	NA	23%	*	*	20%	26%
Outreach sessions in Staten Island (% of total)	NA	NA	20%	*	*	20%	23%
Outreach sessions in Brooklyn (% of total)	NA	NA	14%	*	*	10%	16%
Outreach sessions in Queens (% of total)	NA	NA	12%	*	*	6%	19%
Outreach sessions in the Bronx (% of total)	NA	NA	12%	*	*	17%	16%
Outreach sessions conducted virtually (%)	NA	NA	14%	*	*	21%	23%
Website views	NA	2,330,417	4,481,280	*	*	1,562,866	1,389,664

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Letters responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to within 14 days (%)	99%	100%	99%	*	*	100%	99%
Completed requests for interpretation	1,373	1,414	2,129	*	*	740	783
Average wait time to speak with a customer service agent (minutes)	0	5	10	*	*	10	13
CORE facility rating	98	96	100	*	*	NA	NA

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$11.2	\$11.1	\$11.5	\$14.5	\$14.6	\$15.0	\$3.9	\$4.2
Personnel	101	101	105	140	142	145	107	109
Overtime paid (\$000)	\$1	\$0	\$0	\$4	\$4	\$4	\$0	\$0

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$9.8	\$12.3	
001 - Personal Services	\$5.6	\$4.6	All
003 - Community Development	\$4.2	\$7.7	All
Other Than Personal Services - Total	\$1.7	\$2.4	
002 - Other Than Personal Services	\$0.5	\$0.6	All
004 - Community Development	\$1.2	\$1.8	All
Agency Total	\$11.5	\$14.6	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator ‘Online trainings completed by members of the public’ in Goal 2a was changed to ‘Online trainings viewed by members of the public’ for clarity purposes.
- The indicator ‘Website visits’ in Goal 2a was changed to ‘Website views’ for clarity purposes.
- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/cchr.

OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS

Asim Rehman, Commissioner and Chief Administrative Law Judge



WHAT WE DO

The Office of Administrative Trials and Hearings (OATH) is New York City's central, independent administrative law court. OATH is comprised of three divisions responsible for adjudicating City matters: OATH Trials Division, OATH Hearings Division and OATH Special Education Hearings Division. The Trials Division adjudicates a wide range of issues that can be referred by any City agency, board or commission. Its caseload includes employee discipline hearings for civil servants, Conflicts of Interest Board cases, proceedings related to the retention of seized vehicles by the police, City-issued license revocation cases, real estate, zoning and loft law violations, City contract disputes, cases involving violations of paid sick day and fair workweek laws and the City Human Rights Law. Trials are conducted by Administrative Law Judges who are appointed to five-year terms. Hearings at the Hearings Division are conducted by Judicial Hearing Officers on summonses issued by 25 different City enforcement agencies for alleged violations of law or City rules. The Special Education Hearings Division adjudicates disputes about special education services provided to New York City children. OATH also houses the Center for Creative Conflict Resolution, which provides mediation and restorative justice support to City government agencies and the Administrative Judicial Institute, a resource center that provides training, continuing education and support services for the City's Administrative Law Judges and Hearing Officers.

FOCUS ON EQUITY

OATH's focus on equity involves ensuring that all New York City residents and businesses with matters before OATH have equitable access to services and are treated fairly. All New Yorkers, including those who are limited in their ability to physically visit an OATH office, have the convenient option of challenging summonses they receive from City enforcement agencies by phone. To provide further convenience and accessibility to all residents and businesses, OATH instituted a call-back function so that respondents do not spend their time waiting for their hearing to begin. OATH also has a text message system to allow respondents to receive reminders of their upcoming hearings along with short, simple instructions on how to proceed.

OATH's Help Center provides self-represented respondents with one-on-one help sessions to provide case-specific information and options and help them understand how to navigate OATH's processes. This ensures that OATH services are accessible and that its procedures are understandable to residents and small businesses who may not be able to afford a lawyer or other representative. OATH also implemented a text messaging service at its Help Center, which provides respondents with more ways to receive assistance. Respondents can now choose to receive assistance in person, over the phone, over email, or over text. OATH also has a small business unit within its Help Center to assist small businesses that receive summonses and to provide information about resources offered by the Department of Small Business Services.

Key to OATH's focus on equity is ensuring all materials are available to every New Yorker, regardless of the language they speak. OATH provides free interpretation services at all hearings and free document translation for any evidence, application or form. Additionally, OATH provides hearing decisions in any language requested free of charge at both of its high-volume adjudicatory divisions, namely the OATH Hearings Division and the OATH Special Education Hearings Division.

OUR SERVICES AND GOALS

SERVICE 1 Adjudicate alleged violations of State and City administrative laws.

Goal 1a Hear cases promptly and issue timely and fair decisions at OATH Trials Division.

SERVICE 2 Adjudicate alleged violations of City administrative laws.

Goal 2a Hear cases promptly and issue timely and fair decisions at the OATH Hearings Division.

SERVICE 3 Adjudicate due process complaints related to special education services.

Goal 3a Hear cases promptly and issue timely and fair decisions at the OATH Special Education Hearings Decision.

SERVICE 4 Provide conflict resolution services and restorative practices to City agencies and the public through OATH's Center for Creative Conflict Resolution.

Goal 4a Administer mediations, trainings, and restorative group sessions to restore interpersonal relationships between City employees who experience conflict at work and to support City residents and businesses who experience conflict with their neighbors or landlords.

SERVICE 5 Provide assistance to self-represented respondents who have cases at OATH.

Goal 5a Provide timely assistance and case-specific information to self-represented respondents who have cases at OATH's Hearings Division through OATH's Help Center.

HOW WE PERFORMED

- In the first four months of Fiscal 2025, cases filed at OATH's Trials Division decreased by 31 percent from the same period last fiscal year (from 1298 to 897). This includes decreases in personnel cases, Loft Board and real estate cases. With decreased caseload, the average time for the Trials Division to issue a decision after the record is closed decreased 30 percent (from 37.8 to 26.5 days).
- In the first four months of Fiscal 2025, the total number of summonses received by the OATH Hearings Division from the City's various enforcement agencies increased 36 percent compared to the first four months of Fiscal 2024 (from 288,331 to 390,833). The Department of Sanitation, the Police Department, Fire Department, Department of Buildings, and the Sheriff's Office had the most increases in summons filings. Despite this increase, the Hearing Division's average decision time decreased 12 percent across comparative reporting periods (from 11.4 days to 10.1 days). This may be due in part to the hiring of more Judicial Hearing Officers. Additionally, cannabis summonses issued by the Sheriff's Office required expedited decisions be issued, which are typically finalized and sent to the parties within two business days. Due to the increase in summonses received, pre-trial activities rose 29 percent across comparable reporting periods.
- In the first four months of Fiscal 2025, cases appointed to the OATH Special Education Hearings Division's (SEHD) increased by 62 percent compared to the first four months of Fiscal 2024 (from 8149 to 13,216 cases). This increase is mainly because starting on January 1, 2024, New York State deemed the transition of these cases to OATH complete. Consequently, for the first time since OATH began to hear these types of cases in the beginning of Calendar 2022, all cases in New York City are now being handled exclusively by SEHD Impartial Hearing Officers. Given this increase in caseload and other factors, the Special Education Hearings division closed 88 percent more cases in total and individual Special Education Impartial Hearing Officers closed on average 49 percent more cases each. Similarly, settlement and other pre-trial conferences conducted for special education cases rose 75 percent (from 4,896 to 8,559), special education hearings conducted rose 65 percent (from 4,176 to 6,905), and final decisions on the merits rose 408 percent (from 878 to 4,464). Due to this steep increase in case filings, average decision time increased by 23 percent (from 68 to 84 days).
- Across comparative reporting periods, services such as trainings, mediations, and consultations provided to City agencies by OATH's Center for Creative Conflict Resolution (CCCR) increased slightly while restorative circles and group facilitations decreased by 50 percent compared to the same period last year. These variances are attributed to fluctuations in demand, as the Center's work with City agencies is determined by the types of services requested, the specific needs of the individuals involved, and the parties' voluntary consent to participate. In the reporting period, CCCR staff administered seven mediations for members of the public, a 600 percent increase from the same period last year, through the Mediating Establishment and Neighborhood Disputes (MEND) program and, for the first time captured in this indicator, the inclusion of mediations administered under the Domestic Worker Mediation Program (DWMP). DWMP is a new initiative created to assist the City's approximately 18,000 domestic workers and their employers in resolving workplace disputes related to unpaid wages, minimum wage and overtime violations, paid safe and sick leave violations, harassment, discrimination, and retaliation. Mediation through DWMP is free, confidential, and available regardless of immigration status, offering a fair and speedier resolution process than pursuing legal action in court. In the first four months of Fiscal 2025, 98 percent of all individuals who received services from the Center reported being satisfied with the service they received, reflecting a four percent increase in overall satisfaction compared to the same period last year.
- In the first four months of Fiscal 2025, the total number of Help Sessions conducted by OATH's Help Center more than doubled from 7,548 to 15,256. An increase in Help Sessions is a direct result of an increase in requests for help from unrepresented parties. Additionally, the Help Center had 20 percent more staff available to provide the assistance requested. This enabled the average time to initiate a Help Session to remain less than one day in the first four months of Fiscal 2025, despite the major increase in total requests.
- In the first four months of Fiscal 2025, OATH's Special Education Hearings Division provided 39 percent more language services to parents (from 238 to 330) while OATH's Hearings Division completed 15 percent more customer requests for interpretation (from 3,281 to 4,408).

SERVICE 1 Adjudicate alleged violations of State and City administrative laws.

Goal 1a

Hear cases promptly and issue timely and fair decisions at the OATH Trials Division.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ OATH Trials Division cases with decisions issued within 45 business days (%)	78%	89%	83%	↑	↑	86%	86%
★ OATH Trials Division facts and conclusions adopted by agencies (%)	96%	99%	99%	96%	96%	100%	98%
OATH Trials Division settlement rate (%)	57%	57%	60%	55%	55%	60%	63%
Cases filed at OATH Trials Division	2,975	3,759	3,653	*	*	1,298	897
Cases closed at OATH Trials Division	2,748	3,874	3,538	*	*	1,107	1,008
Cases processed per Administrative Law Judge	178.7	324.2	313.6	*	*	77.6	74.6
Average time for OATH Trials Division to issue decisions after records closed (business days)	33.47	31.44	35.96	*	*	37.83	26.53
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 2 Adjudicate alleged violations of City administrative laws.

Goal 2a

Hear cases promptly and issue timely and fair decisions at the OATH Hearings Division.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Summons received from the issuing agencies at OATH Hearings Division (total)	571,354	764,871	850,256	*	*	288,331	390,833
Summons adjudicated	228,967	238,569	232,606	*	*	80,611	86,895
★ Pre-hearing activities at OATH Hearings Division (total)	193,455	263,343	285,592	*	*	101,896	131,524
★ Summons processed at OATH Hearings Division (total)	480,551	540,529	631,382	*	*	214,108	227,742
★ Summons with decision rendered at OATH Hearings Division	158,578	182,040	200,116	*	*	69,858	72,000
★ Average time from OATH Hearings Division hearing assignment to decision rendered (calendar days)	10	9	12	*	*	11	10
Defenses submitted by mail (%)	1.7%	1.5%	1.3%	*	*	1.8%	0.8%
OATH hearings by phone (%)	87.5%	86.3%	83.9%	*	*	83.5%	84.4%
OATH one-click online submissions (% of total remote hearings/submissions)	10.8%	12.3%	14.8%	*	*	14.7%	14.8%
Defenses submitted by mail	3,877	3,274	3,078	*	*	1,398	645
Hearings by phone	196,407	189,541	192,166	*	*	65,205	65,323
One-click online submissions	24,173	26,942	33,832	*	*	11,497	11,420
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 3 Adjudicate due process complaints related to special education services.

Goal 3a

Hear cases promptly and issue timely and fair decisions at the OATH Special Education Hearings Decision.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Cases appointed to OATH Special Education Hearings Division	NA	NA	19,169	*	*	8,149	13,216
Cases closed at OATH Special Education Hearings Division	NA	NA	15,583	*	*	3,585	6,730
Average number of cases closed per Special Education Hearing Officer per month	NA	NA	16.93	*	*	13.63	20.27
★ Special education cases closed within regulatory timeframe (%)	NA	NA	95.28%	90.00%	90.00%	96.93%	85.66%
★ Average time from appointment of OATH Special Education Hearing Officer to case closure (calendar days)	NA	NA	84.53	105.00	105.00	68.13	83.86
Settlement and other pre-trial conferences conducted for special education cases	NA	NA	14,489	*	*	4,896	8,559
Special education hearings conducted	NA	NA	19,764	*	*	4,176	6,905
Final decisions issued on the merits	NA	NA	6,651	*	*	878	4,464
Special education cases where parents are represented by counsel or other representative (% of total)	NA	NA	93.07%	*	*	94.36%	72.28%
Language services provided to parent	NA	NA	630	*	*	238	330
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 4 Provide conflict resolution services and restorative practices to City agencies and the public through OATH's Center for Creative Conflict Resolution.

Goal 4a

Administer mediations, trainings, and restorative group sessions to restore interpersonal relationships between City employees who experience conflict at work and to support City residents and businesses who experience conflict with their neighbors or landlords.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Mediations administered for City employees	45	50	81	*	*	24	25
Conflict resolution trainings administered for City employees	51	55	85	*	*	29	34
Coaching sessions for City personnel	69	79	71	*	*	32	32
Consultations for City personnel	148	338	316	*	*	84	91
Restorative group sessions	25	22	23	*	*	8	4
Mediations administered for members of the public	12	7	10	*	*	1	7
★ Participants who reported satisfaction with conflict resolution services	NA	97%	95%	*	*	94%	98%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 5 Provide assistance to self-represented respondents who have cases at OATH.

Goal 5a

Provide timely assistance and case-specific information to self-represented respondents who have cases at OATH's Hearings Division through OATH's Help Center.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Help Sessions conducted by OATH Help Center	40,637	38,435	33,595	*	*	7,548	15,256
★ Average days after online request is made to initiate Help Center assistance	NA	0.37	0.40	*	*	0.38	0.51
Respondents assisted by Help Center via text messaging exchange	NA	NA	NA	*	*	NA	4,476
★ Average days after text message request is made to initiate Help Center assistance	NA	NA	NA	↓	↓	NA	0
Respondents assisted by Help Center via email/voicemail exchange	NA	NA	NA	*	*	NA	7,738
★ Average days after email/voicemail request is made to initiate Help Center assistance	NA	NA	NA	↓	↓	NA	3
Respondents who were assisted by the Help Center at customer service windows	NA	NA	NA	*	*	NA	21,514
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Completed requests for interpretation	8,541	8,778	11,466	*	*	3,821	4,408
Letters responded to within 14 days (%)	100%	91.67%	100%	*	*	100%	100%
E-mails responded to within 14 days (%)	100%	99%	100%	*	*	100%	100%
CORE facility rating	100	100	100	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$44.7	\$55.8	\$67.3	\$73.4	\$74.6	\$77.2	\$22.3	\$25.4
Revenues (\$000,000)	\$136.3	\$137.1	\$146.6	\$144.1	\$144.8	\$144.4	\$51.0	\$58.9
Personnel	379	429	458	556	564	585	460	470
Overtime paid (\$000)	\$68	\$39	\$128	\$10	\$16	\$10	\$46	\$30

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$53.3	\$56.3	All
002 - Other Than Personal Services	\$13.9	\$18.3	All
Agency Total	\$67.3	\$74.6	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- A new Service 'Provide assistance to self-represented respondents who have cases at OATH' was added as Service 5.
- A new Goal 'Provide timely assistance and case-specific information to self-represented respondents who have cases at OATH's Hearings Division through OATH's Help Center' was added as Goal 5a.
- Five new indicators were added to the new Goal 5a: 'Respondents assisted by Help Center via text messaging exchange,' 'Average days after text message request is made to initiate Help Center assistance,' 'Respondents assisted by Help Center via email/voicemail exchange,' 'Average days after email/voicemail request is made to initiate Help Center assistance,' and 'Respondents who were assisted by the Help Center at customer service windows.'
- Two existing indicators were moved from Goal 2b to Goal 5a, which is dedicated to the work of OATH's Help Center. These indicators were also slightly renamed. 'Total number of Help Sessions conducted by OATH Help Center' is now named 'Help Sessions conducted by OATH Help Center' and 'Average days after emailed request is made to initiate Help Session' is now named 'Average days after online request is made to initiate Help Center assistance'.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/oath.

BUSINESS INTEGRITY COMMISSION

Elizabeth Crotty, Commissioner and Chair



WHAT WE DO

The Business Integrity Commission (BIC) regulates the trade waste industry and businesses operating in New York City's public wholesale markets. Additionally, BIC has authority to regulate the shipboard gambling industry, although this industry currently does not operate in New York City. The BIC Commissioner is Chair of the Commission with members consisting of the Commissioners of New York City agencies (or their designee) including the Police Department (NYPD), Department of Investigation (DOI), Department of Sanitation (DSNY), Department of Consumer and Worker Protection (DCWP), and the Department of Small Business Services (SBS). The Commission holds public meetings to vote on final determinations regarding such matters as the denial of applications for a license or registration, new or amendments to BIC rules, and resolutions.

Through regulation, BIC ensures the companies in these industries have the requisite business integrity to operate and ensures compliance with the laws and rules, such as those having to do with trade waste truck emissions and safety, particularly traffic safety. BIC carries out its mandate to eliminate corruption and criminality, including organized crime, in these regulated industries by conducting vigorous background investigations of license and registration applicants, conducting criminal and regulatory audits and investigations, establishing standards for services by and conduct of licensed and registered business, and enforcing the rules and laws by issuing violations and denying applications for a license or registration. BIC protects New York City consumers by seeking to ensure that the businesses in these industries and markets act in an honest manner.

FOCUS ON EQUITY

At the core of BIC's mission is the objective to protect New York City customers of the trade waste industry and the City's public wholesale markets through regulation. By keeping corruption and criminality out of these industries and enforcing compliance with BIC rules, BIC fosters an open marketplace for these industry businesses to compete fairly, thereby providing an environment where customers receive equitable treatment. BIC is responsive to the public, as demonstrated by its exemplary performance in responding to inquiries, like letters and emails, within two weeks.

BIC regulation supports a range of City initiatives including improving quality of life and the environment, to promoting public safety. Previously, BIC collaborated with DSNY on waste equity policies to reduce the impacts of commercial waste on historically overburdened neighborhoods, mainly with the passing of Local Law 199 of 2019, which established the DSNY Commercial Waste Zones (CWZ) program. Once fully implemented by DSNY, CWZ aims to reduce trade waste truck traffic, thus lowering the negative environmental impacts such traffic generates, improving safety on New York City streets, and enhancing the quality of life in every New York City neighborhood.

As a member agency of Vision Zero, the City's initiative working towards the goal of zero traffic-related fatalities and serious injuries, BIC participates in various interagency programs to improve street safety. At Vision Zero's annual Research on the Road symposium in November 2024, BIC presented on the Agency's initiatives to promote safe vehicles in the trade waste industry. At the annual DCAS Vision Zero Fleet Forum in October 2024, the BIC Commissioner spoke about BIC's regulatory model and work to address safe driving and safe vehicles in the trade waste industry. BIC's work strives to make New York City streets safer for the public through the development of vehicle and traffic safety rules for the trade waste. Additionally, BIC investigators became certified to perform motor carrier safety inspections, which expanded enforcement abilities to take unsafe vehicles and/or drivers out of operation and off the road. BIC also participates in preparation of citywide events that support safe, equitable, and sustainable communities across the five boroughs, like New York City Department of Transportation's Summer Streets program.

At BIC, leadership is committed to promoting a diverse and inclusive workplace culture for its employees as supported by policies such as BIC's Equal Employment Opportunity Commitment Statement. In addition to ensuring that all BIC staff complete citywide equity and inclusion training (including LGBTQ Inclusion, Sexual Harassment Prevention, and Disability Etiquette), BIC's Chief Diversity Officer encourages staff to participate in various cultural events throughout the year. BIC's public-facing staff receive customer service training and have been recognized for their professionalism by the Mayor's Office of Operations. BIC's multilingual employees volunteer to translate for applicants who are not fluent or proficient in the English language. Relatedly, in Fiscal 2024, BIC completed 115 customer requests for interpretation, nearly four times the amount in Fiscal 2023. In addition, BIC's recruitment efforts utilize best practices to ensure diversity and fairness around hiring and internal promotional opportunities. A tolerant and equitable workplace empowers employees to perform to their full potential and BIC can better communicate with its applicants and the public with a workforce reflective of the City's population.

OUR SERVICES AND GOALS

SERVICE 1 Regulate the trade waste industry in the City.

- Goal 1a Ensure that all businesses in the trade waste industry in the City abide by the law.
 - Goal 1b Process license and registration applications for the waste hauling industry in a timely manner.
-

SERVICE 2 Regulate businesses in and around the City's public wholesale markets.

- Goal 2a Ensure that businesses in and around the City's public wholesale markets abide by the law.
- Goal 2b Process registration applications for businesses in and around the City's public wholesale markets in a timely manner.

HOW WE PERFORMED

- BIC enforcement of the trade waste industry is fundamental to the agency's regulatory mission. In the first four months of Fiscal 2025, the number of violations BIC issued to licensed and registered trade waste haulers increased 15 percent to 453 from 394 in the first four months of Fiscal 2024. This is mainly due to BIC's expanded law enforcement partnerships and an increase of joint enforcement operations.
- The number of violations BIC issued to trade waste haulers operating without a license or registration rose 28 percent to 225 in the first four months of Fiscal 2025, up from 176 in the same period in Fiscal 2024. BIC continues its heightened on-street enforcement with an objective of discovering those trade waste hauling companies which are operating in the City without a BIC license or registration. These unlicensed or unregistered waste haulers pose both a corruption and safety risk to workers, customers and the public, as these entities have not been vetted by BIC.
- The number of pending waste hauling new applications rose 38 percent (64 compared to 88). The average age of pending waste hauling new applications is 49 percent higher (214 compared to 318 days) across comparable reporting periods. BIC approved 28 percent less waste hauling new applications in the first four months of Fiscal 2025 (53 compared to 38), yet the average time to approve waste hauling new applications has remained steady at 156 days. This is critical as new applicants cannot operate unless their applications are approved, whereas renewal applicants may continue to operate while their applications are under review.
- The average age of pending waste hauling renewal applications decreased by 39 percent (282 compared to 171 days). The number of pending waste hauling renewal applications slightly increased by nine percent (460 compared to 499). In the first four months of Fiscal 2025, the average time to approve waste hauling applications decreased 33 percent across comparable reporting periods (280 compared to 189 days). However, BIC approved 28 percent fewer renewal waste hauling applications, due to significant staff loss, thus impacting the remaining staff's workload and added responsibilities.
- Given the overall size of the industry and the finite amount of space at the markets, the volume of entrants remains low with four public wholesale market new applications pending in the first four months of Fiscal 2025, the same as in Fiscal 2024. In the first four months of Fiscal 2025, the average age of pending public wholesale market new applications increased 19 percent (290 compared to 345 days). The number of public wholesale market new applications that were approved increased to four, from two over the same period in Fiscal 2024. The average time to approve a public wholesale market new application increased 43 percent (186 compared to 265 days). Due to the low volume of new public wholesale market applications approved, an outlier caused a significant impact to the average number of days to approve.
- In the first four months of Fiscal 2025, the average time to approve a public wholesale market renewal application improved 56 percent across comparable reporting periods (169 compared to 75 days). BIC approved 11 public wholesale market renewal applications in the reporting period, down from 19 in the first four months Fiscal 2024. Additionally, the number of public wholesale market renewal applications pending increased from 10 to 18. Yet, the average age of pending public wholesale market renewal applications decreased 61 percent (238 compared to 93 days). These shifts are due to certain staff having been refocused on addressing these pending applications.

SERVICE 1 Regulate the trade waste industry in the City.

Goal 1a Ensure that all businesses in the trade waste industry in the City abide by the law.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Violations issued to private waste haulers	1,088	2,876	1,573	*	*	570	678
★ Violations issued to legally operating private waste haulers	526	2,008	1,163	*	*	394	453
★ Violations issued to illegally operating private waste haulers	562	868	410	*	*	176	225
Private Waste Hauler Violations admitted to or upheld at OATH (%)	83.0%	86.0%	90.0%	*	*	91.0%	95.0%
★ Waste hauling applications denied	1	1	1	*	*	0	0
Waste hauling complaints received	292	260	203	*	*	78	111
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1b Process license and registration applications for the waste hauling industry in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Waste hauling applications pending — New	105	74	72	*	*	64	88
Average age of pending waste hauling applications (days) — New	165	186	247	*	*	214	318
Waste hauling applications approved — New	134	203	153	*	*	53	38
★ Average time to approve waste hauling applications (days) — New	209	168	120	150	150	153	156
Waste hauling applications pending — Renewal	1,071	648	531	*	*	460	499
Average age of pending waste hauling applications (days) — Renewal	281	316	220	*	*	282	171
Waste hauling applications approved — Renewal	645	775	872	*	*	355	256
★ Average time to approve waste hauling applications (days) — Renewal	369	316	230	210	210	280	189
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 2 Regulate businesses in and around the City's public wholesale markets.

Goal 2a Ensure that businesses in and around City's public wholesale markets abide by the law.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Violations issued at public wholesale markets	35	25	8	*	*	2	2
Public Wholesale Markets Violations admitted to or upheld at OATH (%)	94.0%	95.0%	100.0%	*	*	100.0%	100.0%
★ Public wholesale market applications denied	0	0	0	*	*	0	0
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2b Process registration applications for businesses in and around the City's public wholesale markets in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Public wholesale market applications pending — New	3	5	3	*	*	4	4
Average age of pending public wholesale market applications (days) — New	170	132	348	*	*	290	345
Public wholesale market applications approved — New	9	9	5	*	*	2	4
★ Average time to approve public wholesale market applications (days) — New	193	95	204	150	150	186	265
Public wholesale market applications pending — Renewal	43	23	10	*	*	10	18
Average age of pending public wholesale market applications (days) — Renewal	110	142	217	*	*	238	93
Public wholesale market applications approved — Renewal	78	92	49	*	*	19	11
★ Average time to approve public wholesale market applications (days) — Renewal	170	123	185	210	210	169	75
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience	75%	100%	100%	*	*	NA	100%
Letters responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to within 14 days (%)	36	24	115	*	*	NA	NA
Completed requests for interpretation	NA	NA	NA	*	*	NA	NA
CORE facility rating							

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$8.7	\$9.0	\$8.8	\$8.5	\$8.8	\$8.7	\$4.2	\$4.0
Revenues (\$000,000)	\$6.8	\$6.5	\$7.6	\$6.6	\$6.6	\$6.6	\$2.1	\$3.0
Personnel	71	70	66	73	74	73	72	65
Overtime paid (\$000)	\$120	\$84	\$24	\$0	\$29	\$0	\$10	\$12

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$6.3	\$6.5	All
002 - Other Than Personal Services	\$2.5	\$2.3	All
Agency Total	\$8.8	\$8.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC: <http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/bic.

Basic Services for All New Yorkers



Basic Services for All New Yorkers

 Department of Sanitation p 129	 Department of Consumer and Worker Protection p 151
 Department of Parks & Recreation p 137	 311 Customer Service Center p 161
 Department of Cultural Affairs p 145	 Taxi and Limousine Commission p 165

DEPARTMENT OF SANITATION

Javier Lojan, Acting Commissioner



WHAT WE DO

The Department of Sanitation (DSNY) keeps New York City clean, safe, and healthy by collecting, recycling, and disposing of waste, cleaning streets and public spaces, and clearing snow and ice. The Department is staffed by over 10,000 people and maintains over 5,000 pieces of equipment across all 59 Sanitation districts. DSNY collects approximately 24 million pounds of waste per day, produced by every New York City resident, and regulates the collection of an additional 20 million pounds per day, produced by every New York City business.

FOCUS ON EQUITY

DSNY provides high-quality and responsive cleaning, collection, and snow removal services to all New Yorkers in all parts of the City. In March 2024, DSNY expanded containerization requirements to include every single New York City business, and in November 2024 further expanded these requirements to include residential buildings with nine or fewer units. This moved 70 percent of New York City trash off the streets and into secure bins. Containerization has a disproportionate benefit for underserved communities, as shown in ongoing decreases in rat sightings in Rat Mitigation Zones — areas with high levels of rat activity, where resources are focused to address rats and the conditions that support them.

In the first four months of Fiscal 2025, DSNY oversaw an expansion of the largest, easiest curbside composting program, now covering all New York City households and servicing all five boroughs as of October 2024. This program was designed with equity in mind, as compared to previous efforts, which required complicated sign-ups or had additional rules that made it challenging to participate. Instead, all New Yorkers citywide now receive the same regular, simple, easy-to-use service.

Finally, snow operations plans for Fiscal 2025 reflect a continued operational focus on plowing equity. With one of the highest uniformed personnel count of any winter in 20 years, the days of “primary, secondary, and tertiary” streets are long over. Every street is on a route, and every route, including bike lane routes, can be dispatched at the same time if appropriate to the weather event, tracked, and monitored with the Department’s new BladeRunner 2.0 tech platform.

OUR SERVICES AND GOALS

SERVICE 1 Clean streets, sidewalks, and vacant lots.

- Goal 1a Increase street and sidewalk cleanliness.
 - Goal 1b Enforcement of Sanitation regulations.
-

SERVICE 2 Collect and dispose of waste.

- Goal 2a Improve efficiency of waste handling.
-

SERVICE 3 Recycle waste.

- Goal 3a Increase the percentage of waste recycled.
 - Goal 3b Enforcement of recycling regulations.
 - Goal 3c Expand opportunities to reuse and recycle textile, electronic, and hazardous waste.
-

SERVICE 4 Collect organic material and compost it.

- Goal 4a Increase composting.
-

SERVICE 5 Prepare and clear snow and ice from City streets and roadways.

- Goal 5a Stay ahead and be prepared for winter storms and impacts.

HOW WE PERFORMED

- Over the first four months of Fiscal 2025, the cleaning of vacant lots continued to be impacted by prior budget cuts, despite partial restoration. While vacant lot cleaning requests grew just over one percent across comparative reporting periods, only 26 vacant lots were cleaned compared to 335 over the same period last year. The Targeted Neighborhood Taskforce effort cleaned around 50 percent fewer locations and miles cleaned due to a budgeted post reduction.
- The number of highway miles cleaned continues to grow, increasing to 1,534 critical roadway miles cleaned over the first four months of Fiscal 2025 compared to 1,046 miles cleaned over the same period last fiscal year — a nearly 50 percent increase, due to the Highway Unit’s operational planning adjustments for more efficiency.
- The Department has made progress on other quality of life issues. Litter basket service kept pace with a historically high level, and there was a concerted effort to collect and dispose of needles throughout the City to start the fiscal year, in keeping with the Administration’s commitment to quality of life issues. DSNY expanded operations through its collaboration with the Encampment Taskforce — the City’s inter-agency effort to clean up public spaces across the five boroughs. The number of needles removed jumped 54 percent between comparative reporting periods to nearly 50,000 needles. Just over 30,000 were removed over the same period last year. While graffiti service requests (SRs) received increased slightly over the first four months of Fiscal 2025, the number of SRs closed was up 80 percent.
- Confronting illegal dumping continues to be a priority for the Department. Eleven percent more illegal dumping summonses were issued over comparative reporting periods, and over 80 percent more vehicles were impounded for illegal dumping.
- The Department continues to engage in a multi-pronged strategy to get abandoned and derelict cars off the streets of the City. Through the interagency Abandoned Vehicle Removal Taskforce, in partnership with the New York Police Department (NYPD), nearly double the amount of vehicles were removed over the first four months of Fiscal 2025 compared to the same reporting period in Fiscal 2024, totaling over 7,000.
- The average outage rate for collection trucks continues to increase and was 32 percent at the close of the reporting period, compared to 29 percent at the same point last year. This is the result of a reduced number of auto mechanics in the Department.
- The use of the Department’s popular Smart Composting Bin program continued to climb, growing nearly 12 percent in the first four months of Fiscal 2025 from an already high utilization. Even with citywide curbside composting service now in effect, New Yorkers are still increasing usage of the approximately 400 orange bins placed in public spaces, demonstrating a real public interest in beneficial reuse of compostable material.
- DSNY has always been a data-driven agency, but the new DSNY TrashDash internal management program — modeled on the NYPD’s crime tracking system CompStat — is paying dividends for customers. This is true across the Agency, but the public is seeing particular results on the handling of 311 complaints related to missed collection and illegal posting. In the first four months of Fiscal 2025, DSNY closed almost 88 percent of missed collection complaints within five days, a nearly 15 percentage-point increase from the same period last fiscal year. Additionally, 93 percent of illegal posting complaints were closed within seven days.

SERVICE 1 Clean streets, sidewalks, and vacant lots.

Goal 1a Increase street and sidewalk cleanliness.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Vacant lot cleaning requests	2,941	2,831	2,967	2,500	2,500	1,395	1,416
★ Lots cleaned citywide	1,652	1,440	534	3,200	3,200	335	26
★ Needles removed	69,692	90,861	83,807	↑	↑	30,843	47,372
Litter baskets serviced (000)	NA	10,744.1	10,619.0	*	*	3,686.3	3,679.0
Targeted Neighborhood Taskforce locations cleaned	NA	14,326	19,011	*	*	8,023	3,955
Distance of Targeted Neighborhood Taskforce locations cleaned (miles)	NA	7,760	16,504	*	*	6,771	3,467
Miles of highway cleaned	NA	1,224	2,905	*	*	1,046	1,534
Graffiti service requests received	12,336	8,831	19,674	*	*	6,473	6,882
Graffiti service requests closed	4,444	7,552	19,681	*	*	3,895	6,993
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1b Enforcement of Sanitation regulations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Cleanliness violations issued	597,630	917,627	992,192	*	*	345,979	368,002
Illegal dumping cameras deployed	NA	170	287	*	*	NA	NA
Illegal dumping vehicles impounded	108	241	286	*	*	113	204
Illegal dumping summonses issued	358	763	721	*	*	222	246
Abandoned vehicles removed from City streets	NA	6,220	12,932	*	*	3,969	7,337
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

SERVICE 2 Collect and dispose of waste.

Goal 2a Improve efficiency of waste handling.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Tons of refuse disposed (000)	3,351.1	3,162.5	3,202.5	3,150.0	3,150.0	1,089.2	1,096.4
★ Refuse tons per truck-shift	9.4	9.5	10.0	10.7	10.7	10.0	10.4
★ Trucks dumped on shift (%)	35.7%	42.1%	56.8%	45.6%	45.6%	61.6%	57.4%
Average outage rate for all collection trucks (%)	20%	26%	28%	*	*	29%	32%
Missed refuse collections (%)	1.2%	0.0%	0.0%	*	*	0.0%	0.0%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

SERVICE 3 Recycle waste.

Goal 3a Increase the percentage of waste recycled.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Curbside and containerized recycled tons (000)	616.1	619.2	638.9	848.6	848.6	202.4	202.2
★ ● Curbside and containerized recycling diversion rate (%)	17.0%	17.2%	17.5%	23.0%	23.0%	16.9%	16.5%
Overall recycling diversion rate (%)	19.6%	20.2%	20.6%	*	*	NA	NA
Tons recycled (000)	816	797	826	*	*	NA	NA
★ Recycling tons per truck-shift	5.2	5.2	5.1	6.2	6.2	5.2	5.1
Recycling trucks dumped on shift (%)	19.7%	22.8%	26.2%	*	*	27.9%	26.7%
Missed recycling collections (%)	1.0%	0.0%	0.0%	*	*	0.0%	0.0%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

Goal 3b Enforcement of recycling regulations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Recycling summonses issued	32,015	47,267	51,848	*	*	17,100	15,757
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

Goal 3c Expand opportunities to reuse and recycle textile, electronic, and hazardous waste.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Tons of household hazardous waste recycled (000)	0.3	1.6	1.7	*	*	NA	NA
Tons of textiles recycled (000)	10.1	6.7	6.6	*	*	NA	NA
Tons of e-waste recycled (000)	8.9	8.6	9.9	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

SERVICE 4 Collect organic material and compost it.

Goal 4a Increase composting.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Tons of organics diverted (000)	77.4	105.6	129.6	⬆️	⬆️	NA	NA
Smart composting bins deployed	NA	419	418	*	*	393	389
Smart composting bin unlocks	NA	303,500	1,215,618	*	*	403,381	450,494
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

SERVICE 5 Prepare and clear snow and ice from City streets and roadways.

Goal 5a Stay ahead and be prepared for winter storms and impacts.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Snowfall (total inches)	19.5	2.0	13.0	*	*	0.0	0.0
Snow activation events	17	3	15	*	*	NA	NA
Salt used (tons)	339,842	83,771	196,588	*	*	0	0
Brine used (gallons)	229,935	0	29,200	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Cases commenced against the City in state and federal court	486	355	293	*	*	90	57
Payout (\$000)	\$92,307	\$76,575	\$46,222	*	*	\$10,715	\$27,890
Private transfer station permits	58	58	58	*	*	58	58
Private transfer station inspections performed	4,116	4,731	5,895	*	*	1,865	1,555
Office of Administrative Trials and Hearings violations issued	240,143	393,940	470,775	*	*	165,419	172,851
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	87%	91%	90%	*	*	89%	93%
Refuse collection cost per ton (\$)	\$365	\$344	NA	*	*	NA	NA
Refuse cost per ton (fully loaded) (\$)	\$576	\$566	NA	*	*	NA	NA
Disposal cost per ton (\$)	\$211	\$222	NA	*	*	NA	NA
Recycling cost per ton (fully loaded) (\$)	\$733	\$779	NA	*	*	NA	NA
Recycling collection cost per ton (\$)	\$675	\$690	NA	*	*	NA	NA
Paper recycling revenue per ton (\$)	\$19	\$15	\$13	*	*	\$13	\$13
Workplace injuries reported (uniform and civilian)	987	760	972	*	*	322	392
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Completed requests for interpretation	181	36	74	*	*	NA	NA
Letters responded to within 14 days (%)	92%	89%	85%	*	*	70%	91%
E-mails responded to within 14 days (%)	91%	91%	76%	*	*	73%	96%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Response to 311 Service Requests (SRs)							
Percent meeting time to close – Missed Collection (5 days)	60%	68%	79%	*	*	74%	88%
Percent meeting time to close – Dirty Conditions - Illegal Postering (7 days)	90%	84%	90%	*	*	93%	93%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$2,040.3	\$1,919.3	\$1,977.8	\$1,947.5	\$1,995.7	\$1,932.1	\$958.6	\$942.7
Revenues (\$000,000)	\$20.6	\$23.4	\$18.4	\$16.4	\$16.4	\$20.2	\$4.4	\$6.4
Personnel (uniformed)	7,614	8,045	8,150	7,955	7,955	7,846	8,447	8,266
Personnel (civilian)	2,115	1,979	1,872	1,923	1,915	1,918	1,952	1,871
Overtime paid (\$000,000)	\$284.4	\$176.2	\$162.5	\$151.3	\$155.9	\$129.3	\$55.7	\$57.7
Capital commitments (\$000,000)	\$170.7	\$406.0	\$282.8	\$502.0	\$398.5	\$295.7	\$27.1	\$178.4

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$1,189.8	\$1,205.3	
101 - Executive Administrative	\$86.6	\$92.2	All
102 - Cleaning and Collection	\$901.2	\$923.4	1a, 1b, 2a, 3a, 3b, 3c
103 - Waste Disposal	\$43.2	\$37.7	2a, 3a, 3b, 3c
104 - Building Management	\$33.6	\$28.0	*
105 - Bureau of Motor Equipment	\$84.4	\$77.2	All
107 - Snow Budget	\$40.7	\$46.7	5a
Other Than Personal Services - Total	\$788.0	\$790.5	
106 - Executive and Administrative	\$131.2	\$128.7	All
109 - Cleaning and Collection	\$28.6	\$30.9	1a, 1b, 2a, 3a, 3b, 3c
110 - Waste Disposal	\$563.7	\$560.4	2a, 3a, 3b, 3c
111 - Building Management	\$5.2	\$4.8	*
112 - Motor Equipment	\$28.3	\$25.9	All
113 - Snow Budget	\$31.0	\$39.8	5a
Agency Total	\$1,977.8	\$1,995.7	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter. * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.
- The indicator ‘Percent meeting time to close – Missed Collection (5 days)’ was added to the Response to 311 Service Requests (SRs) section to better track how DSNY handles these service requests reported to NYC 311.
- Automation issues associated with reporting ‘Percent meeting time to close – Dirty Conditions - Illegal Postering (7 days)’ were addressed allowing for current and historical data to be added.

ADDITIONAL RESOURCES

For additional information go to:

- Curbside Composting:
<https://www.nyc.gov/site/dsny/collection/residents/curbside-composting.page>
- Commercial Waste Zones:
<https://www.nyc.gov/site/dsny/businesses/commercial-waste-zones.page>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/dsny.

DEPARTMENT OF PARKS & RECREATION

Susan M. Donoghue, Commissioner



WHAT WE DO

The Department of Parks and Recreation (DPR), also referred to as NYC Parks, manages and cares for the City's 2,000 parks, 1,000 playgrounds, 36 recreation centers, 12,000 acres of natural areas with 4.9 million trees, over 660,000 street trees, and 160 miles of shoreline, to strengthen the health, environment, and communities of New York City. NYC Parks also offers thousands of programs and events to enrich and empower New Yorkers and strengthen the social fabric of the City's neighborhoods, including free Shape Up NYC fitness classes, Kids in Motion children's programming, Urban Park Rangers' nature exploration events, music and sports festivals, diverse stewardship opportunities, and green job training programs.

FOCUS ON EQUITY

NYC Parks' mission is to grow, maintain, and program a world-class park system prioritizing equity, access, safety, and nature for all. NYC Parks' efforts build on the core principles of good park management: targeted capital investment, expansion and protection of natural resources, strong community and public private partnerships, enriching and capacity building programming, efficient and effective maintenance, and prioritizing communities that have been historically under-resourced. Interconnection among each of these areas is essential to the growth of a vital park system that fosters the health and well-being of New Yorkers and their environment.

To achieve this, NYC Parks launched the Vital Parks for All plan in Fiscal 2024, which includes a \$3.2 billion investment to upgrade park facilities, equitably deliver new resources to underserved communities, and equip New Yorkers with information to celebrate, support, and advocate for their local parks. Vital Parks for All envisions public greenspaces as critical living infrastructure and seeks to ensure that all communities have access to parks that are clean and safe, green and resilient, and supported by engaged and empowered New Yorkers, with a particular emphasis on historically underserved areas. Informed by data and map analysis, NYC Parks is pursuing 10 strategic initiatives, including supporting local stewardship through the Let's Green NYC initiative, upgrading aging pools and restrooms and building new state-of-the-art facilities, and expanding new parkland in neighborhoods where it is limited. These initiatives aim to enhance the City's physical greenspaces and bring them to life with people, programs, and nature, improving individual, community, and environmental health for all. NYC Parks has also launched the Vital Parks Explorer, an innovative online tool that gives New Yorkers the same interactive data the Agency uses to target investments, displaying at a glance the level of access a neighborhood has to more than 20 critical park services. With the Explorer, New Yorkers are also empowered to identify the gaps in the citywide park network and work within their communities and with the City to address these gaps.

NYC Parks has been evaluating and evolving the Language Access Program to accommodate the ever-changing needs of the City, especially with the influx of migrants coming into New York City. To better serve these newest New Yorkers, the Agency has conducted outreach related to language access to the various divisions that engage with the public. This has increased awareness of the legal requirements and services available to staff to address requests. As a result, the Agency has seen an increase in language access requests to have various documents (rules signage, event flyers, etc.) translated into a variety of languages and to have interpreters onsite for programs, including workshops, staff onboarding, and even swimming lessons.

To achieve the goal of equity both internally and externally, NYC Parks continues to expand its contracts with Minority and Women-owned Business Enterprises, exceeding the citywide goal of 30 percent utilization. NYC Parks also continues to build an equitable internal culture. Since its launch in summer 2022, NYC Parks' Diversity Equity Inclusion and Belonging (DEIB) office has worked to establish itself across the Agency through informative panels, workshops, restorative circles, and the creation of a DEI Council to ensure key principles are integrated into all aspects of the Agency's work.

OUR SERVICES AND GOALS

SERVICE 1 Manage the City's parks and recreation facilities.

- Goal 1a Ensure that all parks and playgrounds are clean and in good condition.
 - Goal 1b Provide an overall quality park experience.
-

SERVICE 2 Manage the City's street, park and forest trees.

- Goal 2a Maintain and preserve trees under DPR stewardship.
 - Goal 2b Resolve high-priority tree work promptly.
 - Goal 2c Increase the number of trees under DPR stewardship.
-

SERVICE 3 Preserve and expand the infrastructure of New York's park system.

- Goal 3a Build and improve parks and playgrounds in a timely and efficient manner.
 - Goal 3b Ensure an adequate supply of parkland to meet future needs.
 - Goal 3b Care for natural areas within parks, including forests, wetlands, and grasslands.
-

SERVICE 4 Provide recreational and educational opportunities for New Yorkers of all ages.

- Goal 4a Increase public attendance at educational programs, recreation centers and other venues.
- Goal 4b Increase volunteer activity at City programs and events.

HOW WE PERFORMED

- Parks rated acceptable for overall condition was 85 percent and parks rated acceptable for cleanliness was 92 percent in the first four months of Fiscal 2025, decreases compared to the same period in Fiscal 2024 when overall condition was at 88 percent and cleanliness was at 94 percent. The drop in overall condition and cleanliness ratings was largely due to the loss of “second shift” staff through recent City budget reductions at 100 heavily used locations during the summer of 2024. The second shift deploys dedicated cleaning staff to these locations during peak use evening hours and weekends. With the reestablishment of the second shift at the locations in fall 2024, NYC Parks anticipates these ratings will rebound.
- During the first quarter of Fiscal 2025, crimes against persons decreased from 220 to 218 and crimes against properties decreased from 214 to 176. The New York City Police Department (NYPD) is principally responsible for ensuring public safety throughout the City, including parks. Parks is committed to assisting NYPD in this effort to provide a positive and safe experience for all park visitors. Parks Enforcement Patrol summonses issued decreased 42 percent, down to 5,365 summonses issued compared to 9,198 in the same period last year. In the summer season, PEP focuses on the deployment of officers to provide ample coverage at beaches and pools. Due to limited staff, NYC Parks was only able to deploy one enforcement tour between late July and late September instead of two.
- Tree inspections, which include inspections by NYC Parks staff and contracted consultants, increased 41 percent to 69,250 trees inspected in the first four months of Fiscal 2025 compared to 49,097 in the same period in Fiscal 2024. This is due to the resumption of work following the resolution of the delayed the block pruning contracts in Fiscal 2024.
- A total of 4,569 trees were planted in the first four months of Fiscal 2025 compared to 5,356 trees in the same period in Fiscal 2024, a 15 percent decrease. The number of trees planted in natural areas decreased to 1,333 from 4,086, accounting for the overall decrease in trees planted. This is due to the project-specific nature of natural areas restoration and planting, and the current stage of existing restoration contracts. Plantings in October 2024 were accomplished in forested areas of Alley Pond Park (Queens), Van Cortlandt Park and Bronx Park (Bronx). The number of trees planted along City streets increased to 1,811, up from 520 at the same point last year. The number of trees planted in landscaped areas rose to 1,425 trees, up from 750.
- NYC Parks completed 35 capital projects in the first four months of Fiscal 2025, compared to 56 projects completed in the same period in Fiscal 2024, with 80 percent of project construction completed on time or early and 89 percent within budget. Completed projects include Highbridge Park Dyckman Rest Reconstruction in Manhattan, and Cooper Park Public Restroom Building Reconstruction in Brooklyn. A \$5.0 million project in Highbridge Park, was completed in July 2024 and transformed Dyckman Rest by incorporating site safety, sustainability and accessibility elements. The reconstruction of the playground and sitting areas provides opportunities for active play, passive use, and a newly established dog run. The northern seating area was improved with new benches and native plant beds and offers a safe and vibrant sitting space. A new accessible pathway leads children up the sloped portion of the site to a hill slide which returns them to the main play area. The project also provides minor improvements to the adjacent woodland, footpath, and mountain bike trail entrance. At Cooper Park, a \$1.6 million limited scope project finished reconstruction of the public restroom building in September 2024. The existing public restroom was reconstructed for Americans with Disabilities Act compliance, facilitating access for the diversity of visitors who enjoy the basketball, handball, volleyball and tennis courts, fitness equipment area, spray shower, skate park, and playground. The project upgraded the building’s mechanical, electrical, plumbing systems and interior finishes to meet current NYC Parks standards. The building exterior received new openings for windows, door replacements, masonry cleaning, repointing, and architectural roof coatings, and the concrete apron around the public restroom was reconstructed to address existing drainage issues.
- Total recreation center memberships and attendance trended upwards in the first four months of Fiscal 2025 compared to the same period of Fiscal 2024. Memberships increased by 11 percent, from 132,961 to 147,068 memberships. Notably, young adult (age 18-24) memberships increased 30 percent. Attendance is up from 542,312 to 600,471, an 11 percent increase. These increases are due to NYC Parks’ efforts to retain and recruit more members.
- Attendance at non-recreation center programs decreased 17 percent during the first four months of Fiscal 2025, with 294,521 attendees compared to 355,511 in the same period in Fiscal 2024. This decrease was mostly due to a fewer number of Kids in Motion program sites. Kids in Motion is a free, drop-in program offering active, outdoor play in playgrounds, led by NYC Parks staff.

- Volunteer engagement with NYC Parks continued to increase in the first four months of Fiscal 2024, reflecting the Agency’s ongoing efforts to enhance civic engagement, volunteerism, and community partnerships. Volunteer turnout increased from 12,432 volunteers in the first four months of Fiscal 2024 to 14,957 volunteers in the same period of Fiscal 2025, driven by increases in Partnerships for Parks volunteers and Recreation volunteer-led classes. The number of community partner groups engaged by Partnerships for Parks increased from 455 in the first four months of Fiscal 2024 to 478 in the same period of Fiscal 2025 due to its strengthened collaboration with local organizations. These indicators are a subset of the Agency’s Let’s Green NYC initiative, which has engaged a record number of volunteers in City parks since its launch in Calendar 2023.
- The proportion of overgrown tree or branch hitting building service requests meeting time to first action was 38 percent in the first four months of Fiscal 2025, a 31 percentage-point decline from the same period of last year. Trees and Sidewalks Program requests meeting time to first action improved five percentage points across comparative reporting periods, from 28 percent to 33 percent. Because NYC Parks is experiencing significant staffing shortages in the forester title, the Agency is prioritizing tree inspections for conditions that are more likely to present a risk to public safety, and prioritizing sidewalk rating inspections in areas where contract work is planned.

SERVICE 1 Manage the City’s parks and recreation facilities.

Goal 1a Ensure that all parks and playgrounds are clean and in good condition.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Parks rated acceptable for overall condition (%)	86%	87%	89%	85%	85%	88%	85%
– Overall condition of small parks and playgrounds (%)	86%	87%	90%	*	*	89%	86%
– Overall condition of large parks (%)	80%	84%	86%	*	*	86%	83%
– Overall condition of greenstreets (%)	93%	91%	90%	*	*	87%	89%
★ Parks rated acceptable for cleanliness (%)	92%	93%	94%	90%	90%	94%	92%
– Cleanliness of small parks and playgrounds (%)	93%	93%	94%	*	*	93%	92%
– Cleanliness of large parks (%)	88%	89%	92%	*	*	91%	89%
– Cleanliness of greenstreets (%)	98%	98%	99%	*	*	99%	100%
★ Play equipment rated acceptable (%)	96%	96%	96%	95%	95%	96%	96%
★ Safety surfaces rated acceptable (%)	93%	94%	94%	95%	95%	93%	95%
★ Public restrooms in service (in season only) (%)	96%	94%	96%	95%	95%	96%	93%
★ Spray showers in service (in season only) (%)	98%	98%	95%	95%	95%	96%	96%
★ Drinking fountains in service (in season only) (%)	95%	96%	94%	95%	95%	95%	97%
★ Recreation centers rated acceptable for cleanliness (%)	100%	100%	100%	95%	95%	NA	NA
★ Recreation centers rated acceptable for overall condition (%)	87%	79%	80%	85%	85%	NA	NA
Monuments receiving annual maintenance (%)	81%	79%	75%	*	*	33%	30%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

Goal 1b Provide an overall quality park experience.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Major felonies reported on NYC Parks properties — Crimes against persons	626	601	673	⇓	⇓	220	218
★ – Crimes against property	525	588	551	⇓	⇓	214	176
Summons issued	24,511	24,461	22,933	*	*	9,198	5,365
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	90.8%	90.4%	89.9%	*	*	90.6%	85.7%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

SERVICE 2 Manage the City's street, park and forest trees.

Goal 2a Maintain and preserve trees under DPR stewardship.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Street trees pruned — Block program	43,463	46,097	54,448	65,000	65,000	19,351	18,789
– Annual pruning goal completed (%)	67%	71%	84%	*	*	30%	29%
– Street trees pruned as a percent of pruning eligible trees	8%	8%	10%	*	*	NA	NA
Trees removed	11,686	9,955	9,548	*	*	2,794	2,569
Tree inspections	184,449	80,187	142,656	*	*	49,097	69,250
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2b Resolve high-priority tree work promptly.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Immediate priority tree work resolved within 7 days (%)	99%	98%	97%	*	*	97%	93%
★ High-priority tree work resolved within 28 days (%)	97%	98%	99%	*	*	99%	99%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2c Increase the number of trees under DPR stewardship.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Trees planted	32,468	31,088	42,028	↑	↑	5,356	4,569
– Trees planted along City streets	14,842	14,834	16,129	*	*	520	1,811
– Trees planted on landscaped areas of parks	3,096	3,760	4,534	*	*	750	1,425
– Trees planted in natural areas of parks	14,530	12,494	21,365	*	*	4,086	1,333
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 3 Preserve and expand the infrastructure of New York's park system.

Goal 3a Build and improve parks and playgrounds in a timely and efficient manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Capital projects completed	121	144	142	*	*	56	35
★ Capital projects completed on time or early (%)	80%	88%	85%	80%	80%	86%	80%
Capital projects completed within budget (%)	86%	90%	93%	85%	85%	91%	89%
Eligible capital projects including accessibility improvements (%)	NA	100%	100%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 3b Ensure an adequate supply of parkland to meet future needs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ ● New Yorkers living within walking distance of a park (%)	83.6%	83.9%	83.9%	↑	↑	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 3c Care for natural areas within parks, including forests, wetlands, and grasslands.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Acres of natural areas cared for	NA	1,224.4	767.8	*	*	NA	NA
Number of native plants (non-trees) planted in natural areas	NA	57,173	51,718	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

SERVICE 4 Provide recreational and educational opportunities for New Yorkers of all ages.

Goal 4a Increase public attendance at educational programs, recreation centers and other venues.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total recreation center memberships	100,385	117,116	141,486	⬆️	⬆️	132,961	147,068
– Seniors	NA	16,199	17,468	*	*	18,025	18,262
– Adults	NA	24,315	25,859	*	*	27,095	26,975
– Young adults (subset of adult membership)	NA	24,598	34,791	*	*	27,689	35,957
– Youth and children	NA	52,004	63,368	*	*	60,152	65,874
★ Total recreation center attendance	776,001	1,647,046	1,870,379	⬆️	⬆️	542,312	600,471
– Seniors	NA	409,349	475,810	*	*	157,527	163,622
– Adults	NA	480,592	574,936	*	*	183,840	190,089
– Young adults (subset of adult attendance)	NA	199,405	232,290	*	*	66,967	72,448
– Youth and children	NA	353,867	398,811	*	*	115,465	113,034
– Visitors	NA	203,833	188,532	*	*	18,513	61,278
★ Attendance at outdoor Olympic and intermediate pools (pool season)	986,448	864,216	974,931	*	*	NA	NA
Attendance at historic house museums	540,287	714,326	661,763	*	*	333,078	339,871
Attendance at skating rinks	500,675	481,345	537,341	*	*	NA	NA
Total attendance at non-recreation center programs	385,140	518,150	602,003	*	*	355,511	294,521
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 4b Increase volunteer activity at City programs and events.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Community partner groups engaged by Partnerships for Parks	485	568	471	*	*	455	478
Volunteer turnout	32,413	38,109	39,186	*	*	12,432	14,957
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Cases commenced against the City in state and federal court	334	293	234	*	*	76	105
Payout (\$000)	\$28,549	\$24,640	\$57,031	*	*	\$15,199	\$7,425
Workplace injuries reported	494	457	655	*	*	227	314
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience	73%	76%	79%	60%	60%	78%	85%
E-mails responded to within 14 days (%)	73%	76%	79%	60%	60%	78%	85%
Letters responded to within 14 days (%)	83%	85%	86%	60%	60%	85%	88%
Completed requests for interpretation	283	290	544	*	*	NA	NA
CORE facility rating	100	97	99	85	85	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Response to 311 Service Requests (SRs)							
★ Total public service requests received — Forestry	91,785	92,225	110,413	*	*	47,090	44,173
– Downed Trees, downed limbs, and hanging limbs	23,337	19,428	28,110	*	*	12,447	11,666
Damaged Tree — Branch or Limb Has Fallen Down — % of SRs Meeting Time to First Action (8 days)	77%	73%	81%	95%	95%	74%	87%
Percent meeting time to first action — Dead Tree — Dead/Dying Tree (30 days for trees planted within a 2 year period, 7 days for all other trees)	66%	67%	72%	90%	90%	64%	78%
Percent meeting time to first action — New Tree Request — For One Address (180 days)	55%	85%	79%	90%	90%	78%	46%
Percent meeting time to first action — Overgrown Tree/Branches — Hitting Building (30 days)	78%	52%	73%	95%	95%	69%	38%
Percent meeting time to first action — Root/Sewer/Sidewalk Condition — Trees and Sidewalks Program (30 days)	14%	13%	30%	85%	85%	28%	33%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$588.2	\$614.3	\$639.0	\$618.0	\$647.7	\$640.4	\$233.8	\$240.4
Revenues (\$000,000)	\$55.7	\$69.7	\$69.8	\$67.3	\$67.1	\$67.3	\$27.2	\$29.6
Personnel (Total FT and FTE)	7,198	6,785	6,802	7,275	7,764	7,757	6,755	6,876
Full-time equivalent (FTE) personnel	3,448	2,386	2,526	2,825	2,809	2,774	2,397	2,309
- Parks Opportunity Program (POP) participants	819	1,084	895	1,012	1,127	1,157	1,149	760
Overtime paid (\$000,000)	\$29.9	\$30.3	\$27.8	\$13.5	\$14.5	\$14.1	\$12.1	\$8.4
Capital commitments (\$000,000)	\$538.4	\$553.8	\$622.2	\$724.2	\$778.8	\$1,296.4	\$125.6	\$88.3
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available ³ The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above.								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$496.1	\$487.0	
001 - Executive Management and Administrative Services	\$10.3	\$10.2	All
002 - Maintenance and Operations	\$398.0	\$389.8	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
003 - Design and Engineering	\$53.1	\$53.9	2c, 3a, 3b
004 - Recreation Services	\$34.8	\$33.2	4a, 4b
Other Than Personal Services - Total	\$142.9	\$160.7	
006 - Maintenance and Operations	\$114.0	\$125.7	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
007 - Executive Management and Administrative Services	\$25.1	\$29.4	All
009 - Recreation Services	\$1.8	\$2.4	4a, 4b
010 - Design and Engineering	\$2.0	\$3.2	2c, 3a, 3b
Agency Total	\$639.0	\$647.7	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicators 'Major felonies reported on Parks' properties (excludes Central Park) — Crimes against persons' and 'Major felonies reported on Parks' properties (excludes Central Park — Crimes against properties' were removed from Goal 1b and replaced with 'Major felonies reported on NYC Parks properties — Crimes against persons' and 'Major felonies reported on NYC Parks properties — Crimes against properties' in the same goal. These indicators now include Central Park. Historically, these indicators have not included Central Park as the park area is an equivalent NYPD precinct. Additional historic data for Central Park in NYPD reporting tools is available as Precinct 22.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

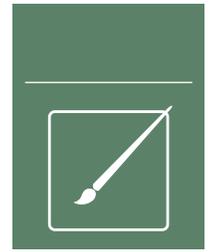
For additional information go to:

- New York City Parks Inspection Program Results:
<http://www.nycgovparks.org/park-features/parks-inspection-program>
- Vital Parks Explorer:
<https://www.nycgovparks.org/about/vital-parks/explorer>
- Volunteer opportunities in New York City Parks:
<https://www.nycgovparks.org/events/volunteer>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nycgovparks.org.

DEPARTMENT OF CULTURAL AFFAIRS

Laurie Cumbo, Commissioner



WHAT WE DO

The Department of Cultural Affairs (DCLA) provides financial support and technical assistance to the City's cultural community, including 34 City-owned institutions that comprise the Cultural Institutions Group (CIG) and over 1,000 cultural nonprofit organizations serving constituencies in all boroughs of the City. DCLA manages a significant portfolio of cultural capital projects; provides donated materials for arts programs to public schools, cultural and social service groups; and also commissions works of public art for City-funded construction projects.

FOCUS ON EQUITY

Operating from the baseline understanding that all New Yorkers deserve access to arts and culture, DCLA advances equity with programs and initiatives aimed at providing arts and culture throughout the five boroughs.

DCLA has a steadfast commitment to advancing vibrancy and equity in the cultural landscape of New York City. DCLA advances efforts to create a more inclusive public art collection through the Public Artist in Residence (PAIR) program which partners artists with City agencies to tackle some of the most pressing civic issues facing New York City today. Early in Fiscal 2025, DCLA partnered with The Commission on Human Rights, The Mayor's Office of Equity and Racial Justice, and others to tackle issues related to discrimination and racial equity. Additionally, DCLA's Materials for the Arts (MFTA) program played a crucial role in supporting nonprofits and educators by providing 1.5 million pounds of donated materials valued at over \$10 million, promoting accessibility to the arts, and further demonstrating an unwavering dedication to fostering accessibility, inclusivity, and diversity within the City's arts and cultural community.

The Cultural Development Fund (CDF), DCLA's competitive, peer-evaluated grant process that supports a broad, multidisciplinary group of diverse nonprofit organizations for their cultural services to City residents, continues to implement new reforms with an eye towards identifying and reducing bias. These reforms have reshaped how grant awards are made to over 1,300 applicants with a profound impact on small, person-of-color led and first-time grantees.

By investing in neighborhoods equitably, the Department supports elevating the voice and experience of every community and culture. DCLA's capital unit adds to the culture architectural landscape in all five boroughs through construction and restoration, including a major renovation to the Art Students League historic landmark home; a new children's museum space within the Queens Museum; Joyce Theater's 58,000 square-foot New York Center for Creativity & Dance in the East Village; Pregones/Puerto Rican Traveling Theater's new home in the Bronx; the renovation of the Sesame Flyers' home in Brooklyn; and the ongoing renovation and expansion of the Staten Island Museum.

OUR SERVICES AND GOALS

SERVICE 1 Provide financial support to the City's non-profit arts and cultural sector for operations, programs and activities.

Goal 1a Process grant payments promptly.

Goal 1b Strengthen the infrastructure of cultural facilities by funding capital improvements.

Goal 1c Expand resources for arts programs and public schools by increasing the supply and use of donated materials.

SERVICE 2 Promote public appreciation of non-profit arts and culture.

Goal 2a Increase public awareness of the cultural programming offered throughout the five boroughs.

HOW WE PERFORMED

- In the first four months of Fiscal 2025, operating support payments made to CIG institutions by the fifth day of each month increased to 88 percent, compared to 65 percent in the same reporting period in Fiscal 2024. The increase shows a welcome improvement in payments made to CIG institutions toward a target goal of 100 percent. DCLA will continue striving to coordinate with the relevant institutions for timely submission of their obligation plans. The more fully staffed unit at DCLA will also ensure timely review of obligation plans for payment processing.
- In the first four months of Fiscal 2025, DCLA sent no awards to CDF program organizations, as was the case over the same period in Fiscal 2024. Just as in Fiscal 2024, DCLA still expects to award a similar amount of program organizations by the end of the fiscal year.
- Through MFTA, DCLA served two percent more schools, non-profits and City/State agencies in the first four months of Fiscal 2025 than in the comparable reporting period in Fiscal 2024 (2,785 compared to 2,722). At the same time, the total value of contributed material and equipment dropped nine percent (\$8.1 million compared to \$8.9 million) and overall transactions fell 20 percent (2,784 compared to 3,499). These decreases can be attributed to the actor and writers’ strike which resulted in delays for media productions returning to the studio to film.

SERVICE 1 Provide financial support to the City’s non-profit arts and cultural sector for operations, programs and activities.

Goal 1a Process grant payments promptly.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Program organizations awarded Cultural Development Fund payments	1,022	1,096	1,031	*	*	0	0
★ Average days to issue final Cultural Development Fund payments	12	10	NA	5	5	NA	NA
★ Average days to issue initial Cultural Development Fund payments after complying with all City requirements	21	16	10	7	7	NA	NA
★ Operational support to Cultural Institutions Group (\$000,000)	\$121.8	\$147.1	\$126.9	*	*	NA	NA
Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	81%	89%	86%	100%	100%	65%	88%
Financial support provided to qualifying organizations (\$000,000)	\$206.0	\$239.4	\$212.4	*	*	NA	NA
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$000,000)	\$13.3	\$28.0	\$37.6	\$5.1	\$5.1	\$8.9	\$8.1
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1b Strengthen the infrastructure of cultural facilities by funding capital improvements.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Capital projects authorized to proceed	50	42	40	*	*	NA	NA
★ Capital projects planned that were initiated (%)	100%	95%	89%	66%	66%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1c Expand resources for arts programs and public schools by increasing the supply and use of donated materials.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Schools, non-profits and City/State agencies served by Materials for the Arts	1,181	3,516	4,111	*	*	2,722	2,785
★ Materials For The Arts transactions	1,857	5,905	11,161	5,300	5,300	3,499	2,784
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

SERVICE 2 Promote public appreciation of non-profit arts and culture.

Goal 2a Increase public awareness of the cultural programming offered throughout the five boroughs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Visitors to the Cultural Institutions Group (000)	16,228	17,635	26,145	*	*	NA	NA
– Visitors using free admission and/or tickets (%)	42%	27%	33%	*	*	NA	NA
★ Cultural Development Fund seminar views	NA	1,200	967	↑	↑	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
E-mails responded to within 14 days (%)	38%	28%	32%	88%	88%	27%	44%
Letters responded to within 14 days (%)	NA	NA	NA	90%	90%	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$229.8	\$245.1	\$222.6	\$253.9	\$254.0	\$164.4	\$116.1	\$110.5
Personnel	61	64	65	77	76	75	66	67
Overtime paid (\$000)	\$0	\$7	\$10	\$0	\$0	\$0	\$5	\$9
Capital commitments (\$000,000)	\$55.7	\$54.1	\$268.5	\$247.5	\$409.9	\$189.9	\$27.6	\$13.7
¹ January 2025 Financial Plan. ² Expenditures include all funds “NA” - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$6.0	\$6.5	
001 - Office of the Commissioner	\$6.0	\$6.5	All
Other Than Personal Services - Total	\$216.6	\$247.5	
002 - Office of the Commissioner	\$2.3	\$3.4	All
003 - Cultural Programs	\$85.0	\$90.5	1a, 1b
004 - Metropolitan Museum of Art	\$21.1	\$25.4	1a, 1b
005 - New York Botanical Garden	\$7.5	\$9.5	1a, 1b
006 - American Museum of Natural History	\$18.8	\$21.2	1a, 1b
007 - The Wildlife Conservation Society	\$19.2	\$22.0	1a, 1b
008 - Brooklyn Museum	\$9.5	\$10.6	1a, 1b
009 - Brooklyn Children’s Museum	\$2.5	\$3.0	1a, 1b
010 - Brooklyn Botanical Garden	\$4.9	\$5.9	1a, 1b
011 - Queens Botanical Garden	\$1.9	\$2.5	1a, 1b
012 - New York Hall of Science	\$2.6	\$2.9	1a, 1b
013 - Staten Island Institute of Arts and Sciences	\$1.3	\$1.4	1a, 1b
014 - Staten Island Zoological Society	\$2.5	\$2.8	1a, 1b
015 - Staten Island Historical Society	\$1.1	\$1.2	1a, 1b
016 - Museum of the City of New York	\$2.2	\$2.4	1a, 1b
017 - Wave Hill	\$2.1	\$2.2	1a, 1b
019 - Brooklyn Academy of Music	\$4.0	\$7.3	1a, 1b
020 - Snug Harbor Cultural Center	\$2.5	\$3.1	1a, 1b
021 - Studio Museum in Harlem	\$0.9	\$0.9	1a, 1b
022 - Other Cultural Institutions	\$23.6	\$28.1	1a, 1b
024 - New York Shakespeare Festival	\$1.2	\$1.3	1a, 1b
Agency Total	\$222.6	\$254.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2024 data for 'Program organizations awarded CDF payments' was updated due to corrected data. This involved correcting the NA to a 0, as no payments were awarded during the reporting period by DCLA.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For additional information go to:

- CreateNYC:
<https://createnyc.cityofnewyork.us/>
- Materials for the Arts:
<https://www1.nyc.gov/content/mfta/pages/>
- Cultural Development Fund (CDF):
<https://www.nyc.gov/site/dcla/cultural-funding/about-cdf-registration.page>

For more information on the agency, please visit: www.nyc.gov/culture.

DEPARTMENT OF CONSUMER AND WORKER PROTECTION

Vilda Vera Mayuga, Commissioner



WHAT WE DO

The Department of Consumer and Worker Protection (DCWP) protects and enhances the daily economic lives of New Yorkers to create thriving communities. DCWP licenses more than 45,000 businesses in more than 40 industries and enforces key consumer protection, licensing, and workplace laws that apply to countless more. By supporting businesses through equitable enforcement and access to resources, and by helping to resolve complaints, DCWP protects the marketplace from predatory practices, and strives to create a culture of compliance. DCWP empowers consumers and working families by providing the tools and resources they need to be educated consumers and to achieve financial health and work-life balance. DCWP also conducts research and advocates for public policy that furthers its work to support the City's communities.

FOCUS ON EQUITY

The core of DCWP's mission is to create thriving communities, which can only be achieved through advancing equity. As a result, DCWP places great emphasis on identifying and addressing areas of inequity using a multi-pronged approach of advocacy, education, and enforcement to effect change. DCWP's commitment to a fair marketplace starts with an education-first approach to its enforcement work. DCWP prioritizes educating businesses about their obligations under the law and providing them with the tools they need to achieve compliance and avoid prohibited activity that may hurt consumers and workers and lead to violations. DCWP also concentrates its work in industries and communities where the City's most vulnerable consumers and workers are being exploited.

To promote equity in the workplace, DCWP enforces the City's worker protection laws, ensuring workers have access to paid safe and sick leave, fair scheduling protections, and other rights. DCWP also develops and enforces innovative policies, such as the Minimum Pay Rate for app-based restaurant delivery workers enacted in June 2023, to raise job standards in low-wage industries, where workers are primarily women, immigrants, and people of color. DCWP investigates all complaints regardless of immigration status.

DCWP also prioritizes initiatives that educate, empower, and protect residents and neighborhoods with low- and moderate- incomes so that they can improve their financial health and build assets. This work, which is guided by research that identifies the most vulnerable communities, includes providing free one-on-one professional financial counseling at a network of NYC Financial Empowerment Centers. In addition to financial counseling, DCWP also helps eligible New Yorkers file their taxes for free and claim valuable tax credits like the Earned Income Tax Credit through NYC Free Tax Prep.

OUR SERVICES AND GOALS

SERVICE 1 Protect and advocate for consumers and ensure businesses comply with applicable laws and regulations.

- Goal 1a Respond to consumer complaints and mediate with businesses to achieve fair and timely outcomes.
 - Goal 1b Ensure all businesses comply with NYC's Consumer Protection Law and related laws.
 - Goal 1c Promptly negotiate settlements on violations issued to businesses.
-

SERVICE 2 Assist and educate businesses about their contributions towards a fair marketplace for all.

- Goal 2a Assist businesses in meeting their licensing requirements.
 - Goal 2b Engage with businesses to help them understand their role in promoting a fair marketplace for all.
-

SERVICE 3 Educate and empower New Yorkers with low incomes.

- Goal 3a Help residents with low incomes achieve financial stability.
-

SERVICE 4 Protect and advocate for workers.

- Goal 4a Investigate worker complaints in a timely manner to ensure their rights under NYC's worker protection laws are upheld.
- Goal 4b Assist freelancers in exercising their rights under the Freelance Isn't Free Law.

HOW WE PERFORMED

- The number of complaints entering mediation increased by 26 percent, from 688 in the first four months of Fiscal 2024 to 864 in the first four months of Fiscal 2025, while the number of mediations resolved increased by 87 percent, from 485 to 909, over comparative reporting period. The median number of days to close mediations decreased by one day since the first four months of Fiscal 2024 to 30 days in the first four months of Fiscal 2025, however DCWP did not achieve its 28-day target. The proportion of mediations completed within 50 days decreased, while the proportion of mediations completed within 28 and 90 days remained stable, all lagging behind their targets. This is partly due to the fact that more than 65 percent of all new mediations were received in July and August, creating a backlog. This backlog has been cleared, and subsequent months reflect a return to targeted performance.
- The total amount of consumer restitution awarded increased over 300 percent, from \$249,900 in the first four months of Fiscal 2024 to \$1,017,058 in the same period in Fiscal 2025. This increase is largely attributable to the increase in mediations resolved during the first four months of Fiscal 2025.
- Across comparative reporting periods, the number of complaints referred for inspection decreased by 16 percent, from 1,362 to 1,146. The median number of days to respond to inspection referrals increased by 54 percent, from 13 to 20 days. This increase in response time is largely due to operational changes and system integration challenges that arose from the implementation of a new business automation system in Fiscal 2024, which continued to impact response times in early Fiscal 2025. The median response time in September and October improved to eight days.
- DCWP conducted 20,068 inspections during the first four months of Fiscal 2025, an increase of 43 percent when compared to the same period in Fiscal 2024. This is broken down by licensed businesses, non-licensed businesses and tobacco program inspections. Licensed business category inspections, which do not include tobacco and electronic cigarette dealer businesses, increased by 158 percent to 4,349 inspections in the first four months of Fiscal 2025. Non-licensed business category inspections decreased by 30 percent to 4,959 in the first four months of Fiscal 2025 as DCWP redirected inspection resources to tobacco and other license category enforcement. Tobacco related inspections more than doubled, from 5,349 in the first four months of Fiscal 2024 to 10,761 in the first four months of Fiscal 2025 due to this prioritization.
- The total number of summonses issued for all inspection types increased by 44 percent from 5,169 in the first four months of Fiscal 2024 to 7,467 in the first four months of Fiscal 2025. Over the comparative reporting periods, licensed business category summonses increased by 259 percent, non-licensed business category summonses decreased by 24 percent, and tobacco related summonses increased by 47 percent. This follows similar trends to the number of inspections conducted as licensed businesses and tobacco program inspections are prioritized.
- Among the key compliance indicators, compliance with the requirement for certain businesses to have a DCWP-issued license increased from 78 percent in the first four months of Fiscal 2024 to 82 percent in the first four months of Fiscal 2025. This improvement was driven by an increase in compliance with Tobacco Retail Dealer and Electronic Cigarette Dealer businesses, whose compliance rate improved from 73 percent in the first four months of Fiscal 2024 to 77 percent in the first four months of Fiscal 2025. The license requirement compliance rate among non-tobacco and non-electronic cigarette businesses remained high, at 93 percent. Licensees' compliance with licensing laws decreased from 96 percent to 93 percent, while compliance with consumer protection laws increased by five percentage points, to 84 percent. The compliance rate for retail gasoline pumps remained steady at 100 percent and the compliance rate for fuel trucks improved by seven percentage points, from 88 percent to 95 percent.
- The compliance rate for restricting the sale of tobacco products to minors increased by nine percentage points in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024, from 86 percent to 95 percent. Additionally, compliance with tobacco packaging and pricing regulations remained high at about 99 percent, while compliance with regulations regarding the sale of flavored tobacco products increased seven percentage points to 81 percent. DCWP attributes some of the improvement in compliance with tobacco regulations to an increase in enforcement and education efforts which began in Fiscal 2024 and have carried into Fiscal 2025.

- DCWP's works with businesses to resolve violations and enter into settlement agreements. The total dollar amount of civil penalties collected through settlement agreements during the first four months of Fiscal 2025 was \$1,597,377, up 25 percent from \$1,273,165 during the same period in Fiscal 2024. The rate at which cases were settled prior to their initial hearing date improved by three percentage points, increasing from 46 percent to 49 percent.
- During the first four months of Fiscal 2025, DCWP received a total of 6,149 applications for new licenses and renewals of existing licenses, a 29 percent decrease from the 8,667 received during the same period in Fiscal 2024. The number of license applications and renewals received can fluctuate from year to year due to the mix of one-year and two-year renewal cycles. For example, the largest license category, Home Improvement Contractor, expires in February of odd-number years, which contributes to an overall increase in odd-number years and decrease in even-number years. The Agency expects applications to increase by the end of Fiscal 2025.
- The median number of days to approve license applications and renewals received during the first four months of Fiscal 2025 was unchanged at one day. The percent of applications processed within 10 days increased by four percentage points from the first four months of Fiscal 2024 to 96 percent in the first four months of Fiscal 2025, and the percent of applications approved within 30 days increased by five percentage points to 99 percent. These improvements are attributed to a mixture of operational enhancements and the increased use of the online application portal, which allows applicants to gather all required materials before submitting their applications.
- The percentage of all applications submitted online increased by 18 percentage points, from 41 percent in the first four months of Fiscal 2024 to 59 percent in the first four months of Fiscal 2025. This increase is largely attributed to the new online license application portal, released in Fiscal 2024, and licensees' increasing familiarity with its convenience and ease of use.
- The average wait time for consumers visiting DCWP's licensing centers decreased from about five minutes in the first four months of Fiscal 2024 to about four minutes in the first four months Fiscal 2025, continuing to significantly out-perform the 15-minute target.
- DCWP continues to supplement its education efforts with intensive outreach to help businesses understand their legal responsibilities. During the first four months of Fiscal 2025, DCWP conducted 16 business outreach and engagement events, a 30 percent decrease from the first four months of Fiscal 2024, and reached 520 businesses through these efforts, a 66 percent decrease from the 1,515 businesses reached during the first four months of Fiscal 2024. This is due to certain outreach events falling just outside the reporting time frame and to the Agency's efforts over the summer months to prioritize outreach to workers, in particular domestic workers. Across comparative reporting periods, the number of business education inspections, violation-free educational inspections for businesses to better understand laws and compliance, increased by 68 percent, from 710 to 1,195.
- During the first four months of Fiscal 2025, DCWP provided financial counseling to 4,782 clients, an eight percent increase from the first four months of Fiscal 2024. This included 2,945 first-time clients. Over 21 percent of these clients achieved a financial goal within their first year of enrollment this reporting period, a four-percentage point increase from the first four months of Fiscal 2024. Financial goals may include establishing a safe bank account, establishing a savings pattern or credit score, increasing savings as a percent of income, reducing debt by at least 10 percent, or increasing their credit score by 35 or more points.
- The cumulative number of clients served by DCWP's financial counseling program increased by 10 percent from the first four months of Fiscal 2024 to 95,306 in the first four months of Fiscal 2025. Similarly, the cumulative amount of debt reduced by financial empowerment clients increased by 12 percent to \$126,902,386, and the cumulative amount of increased savings rose by 14 percent to \$16,249,121.
- The number of all worker protection complaints received increased 31 percent from 312 during the first four months of Fiscal 2024 to 408 during the first four months of Fiscal 2025. This is principally due to the introduction of minimum pay rules for app-based restaurant delivery workers. The number of investigations opened decreased by 17 percent, from 167 to 138. The median days to assess complaints increased by 157 percent over comparative reporting periods, from 28 days to 72 days. This is due to increased complaint volume. The number of investigations closed increased by 32 percent from the first four months of Fiscal 2024 to 146 in the same period of Fiscal 2025, while the median number of days to close investigations decreased by seven percent, improving from 113 days to 105 days.

- The number of workers entitled to restitution decreased by 56 percent from the first four months of Fiscal 2024 to 1,552 workers in the first four months of Fiscal 2025, while the amount of worker restitution assessed also decreased by 68 percent to \$1,976,923. The amount of civil penalties collected decreased by 61 percent to \$206,903. The number of workers entitled to restitution, total restitution assessed, and penalty amounts are affected by the timing of when cases involving large amounts of worker relief and civil penalties close. As a result, these indicators fluctuate over time, and the decreases compared to the first four months of Fiscal 2024 do not necessarily reflect any underlying trend.

SERVICE 1 Protect and advocate for consumers and ensure businesses comply with applicable laws and regulations.

Goal 1a Respond to consumer complaints and mediate with businesses to achieve fair and timely outcomes.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Complaints entering mediation	1,970	1,856	1,930	*	*	688	864
Mediated complaints resolved	1,917	1,817	1,847	*	*	485	909
★ Median days to close mediations	31	27	35	28	28	31	30
Mediations completed within 28 days (%)	50%	56%	37%	50%	50%	44%	45%
– Within 0-50 days (%)	86%	98%	76%	85%	85%	88%	76%
– Within 0-90 days (%)	99%	100%	99%	100%	100%	99%	99%
Consumer restitution awarded (\$)	\$1,695,560	\$1,251,476	\$3,210,146	*	*	\$249,900	\$1,017,058
Complaints referred for inspection	3,566	3,551	4,323	*	*	1,362	1,146
★ Median days to respond to inspection referrals	12	10	20	↓	↓	13	20
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1b Ensure all businesses comply with NYC’s Consumer Protection Law and related laws.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Inspections – Total	37,980	43,280	47,288	*	*	14,072	20,068
Licensed business category inspections	21,337	15,497	6,042	*	*	1,688	4,349
Non-licensed business category inspections	4,665	9,711	20,829	*	*	7,035	4,959
Tobacco program inspections	11,978	18,072	20,417	*	*	5,349	10,761
Summonses – Total	10,487	16,493	17,057	*	*	5,169	7,467
Licensed business category summonses	3,117	3,036	1,218	*	*	381	1,367
Non-licensed business category summonses	634	1,410	3,823	*	*	1,329	1,009
Tobacco program summonses	6,736	12,047	12,016	*	*	3,459	5,091
License Law – License requirement compliance rate (%)	85%	75%	79%	*	*	78%	82%
– Tobacco and Electronic Cigarette Retail Dealer compliance rate (%)	NA	NA	74%	*	*	73%	77%
– All Other License Categories compliance rate (%)	NA	NA	94%	*	*	94%	93%
★ License Law – Licensee compliance rate (%)	94%	96%	97%	↑	↑	96%	93%
Consumer protection law compliance rate (%)	86%	84%	79%	*	*	79%	84%
Weights and measures law compliance rate – Gasoline pumps (%)	99%	100%	100%	98%	98%	100%	100%
Weights and measures law compliance rate – Fuel trucks (%)	85%	88%	87%	72%	72%	88%	95%
★ Tobacco Program – Sale to youth compliance rate (%)	90%	86%	91%	↑	↑	86%	95%
Tobacco Program – Out of package sales compliance rate (%)	97%	99%	99%	*	*	98%	99%
Tobacco Program – Flavored tobacco and e-cigarette compliance rate (%)	82%	76%	78%	*	*	74%	81%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1c Promptly negotiate settlements on violations issued to businesses.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Civil penalties collected from settlements (\$)	\$6,644,529	\$8,045,022	\$9,464,222	*	*	\$1,273,165	\$1,597,377
★ Cases settled prior to original hearing date (%)	48%	42%	47%	*	*	46%	49%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 2 Assist and educate businesses about their contributions towards a fair marketplace for all.

Goal 2a Assist businesses in meeting their licensing requirements.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Applications received	26,268	37,120	22,885	*	*	8,667	6,149
★ Median processing time (days)	1	1	1	4	4	1	1
Applications approved within 10 days (%)	84%	84%	95%	85%	85%	92%	96%
Applications approved within 30 days (%)	90%	94%	97%	95%	95%	94%	99%
Applications submitted online (%)	42%	42%	48%	*	*	41%	59%
★ Average Licensing Center wait time (minutes)	4	3	5	15	15	5	4
Customer service requests processed at licensing centers	16,516	20,556	21,822	*	*	7,762	7,600
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2b Engage with businesses to help them understand their role in promoting a fair marketplace for all.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Businesses engagement and outreach events	61	63	86	*	*	23	16
Businesses participating in engagement and outreach events	5,251	5,497	7,234	*	*	1,515	520
Business education inspections	1,787	2,079	1,973	*	*	710	1,195
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 3 Educate and empower New Yorkers with low incomes.

Goal 3a Help residents with low incomes achieve financial stability.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Clients served	7,160	8,829	11,622	*	*	4,421	4,782
First-time clients	5,017	6,528	9,008	*	*	2,977	2,945
★ Clients achieving a financial goal within their first year of receiving counseling (%)	20.0%	22.0%	23.0%	↑	↑	17.3%	21.1%
Cumulative financial counseling program clients served		83,354	92,361	*	*	86,336	95,306
Cumulative debt reduced (\$)	\$95,101,598	\$105,912,641	\$121,688,089	*	*	\$113,588,495	\$126,902,386
Cumulative savings increase (\$)	\$12,475,648	\$14,054,805	\$15,998,451	*	*	\$14,296,083	\$16,249,121
Tax returns filed through the NYC Free Tax Preparation Program	78,679	84,471	101,415	*	*	NA	NA
Estimated tax preparation fees saved through the NYC Free Tax Preparation Program (\$)	\$11,801,850	\$13,181,050	\$32,695,689	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 4 Protect and advocate for workers.

Goal 4a

Investigate worker complaints in a timely manner to ensure their rights under NYC's worker protection laws are upheld.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Complaints received	386	439	1,581	*	*	312	408
Investigations opened	251	279	476	*	*	167	138
Median days to assess complaints and open investigations	29	32	16	*	*	28	72
Investigations closed	266	270	387	*	*	111	146
★ Median days to close investigations	143	194	113	↓	↓	113	105
Workers entitled to restitution	7,957	14,669	12,598	*	*	3,535	1,552
Worker restitution assessed (\$)	\$3,620,499	\$25,368,095	\$13,821,536	*	*	\$6,267,174	\$1,976,923
Civil penalties collected (\$)	\$236,759	\$1,365,330	\$1,459,694	*	*	\$536,931	\$206,903
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 4b

Assist freelancers in exercising their rights under the Freelance Isn't Free Law.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Complaints received	332	501	728	*	*	235	275
Navigation cases opened	325	480	704	*	*	243	232
★ Navigation cases closed	370	412	382	*	*	115	249
Amount recovered by complainants (\$)	\$604,521	\$626,062	\$560,439	*	*	\$398,876	\$76,182
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Average customer in-person wait time (minutes:seconds)	3:58	4:00	5:00	17:00	17:00	NA	NA
Completed requests for interpretation	3,404	2,335	2,806	*	*	NA	NA
CORE facility rating	100	99	97	87	87	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Response to 311 Service Requests (SRs)							
Percent meeting time to first action within 4 days – Consumer complaint for exchange/refund/return	NA	NA	95%	85%	85%	94%	97%
Percent meeting time to first action within 4 days – Consumer complaint for false advertising	NA	NA	96%	85%	85%	93%	98%
Percent meeting time to first action within 4 days – Consumer complaint for non-delivery goods/services	NA	NA	95%	85%	85%	91%	96%
Percent meeting time to first action within 4 days – Consumer complaint for overcharge	NA	NA	94%	85%	85%	94%	97%
Percent meeting time to first action within 7 days – DCWP/DOHMH new license application request for general street vendor license	NA	NA	NA	85%	85%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$59.4	\$67.9	\$67.9	\$65.5	\$67.9	\$75.1	\$36.7	\$17.4
Revenues (\$000,000)	\$16.9	\$21.8	\$21.0	\$17.2	\$19.3	\$18.5	\$5.5	\$7.0
Personnel	400	413	402	454	471	475	421	396
Overtime paid (\$000)	\$46	\$120	\$66	\$228	\$228	\$114	\$34	\$47

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$34.1	\$35.1	
001 - Administration	\$16.9	\$17.2	All
002 - Licensing and Enforcement	\$17.1	\$17.8	1b, 1c, 2a, 2b, 4a
Other Than Personal Services - Total	\$33.8	\$32.8	
003 - Other than Personal Services	\$33.8	\$32.8	All
Agency Total	\$67.9	\$67.9	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicators '– Tobacco and Electronic Cigarette Retail Dealer compliance rate (%)' and '– All Other License Categories compliance rate (%)' were added in Goal 2b as sub-indicators under the 'License Law — License requirement compliance rate (%)' metric. Breaking down the license requirement compliance rate by these two groups demonstrates that most businesses do maintain the required licenses and what appears to be a low compliance rate is heavily influenced by tobacco and e-cigarette retailers.
- The indicator 'Cumulative financial counseling program clients served' was added in Goal 3a to report the total number of unique clients served by DCWP's financial counselling programs since the programs began in 2008.
- The indicator 'Estimated tax preparation fees saved through the NYC Free Tax Preparation Program (\$)' was added in Goal 3a to report the total amount low and middle-income New Yorkers saved in tax preparation services, further establishing the benefit of the NYC Free Tax Preparation Program.
- A number of previously published figures were updated as part of this publication after a review of historical data:
 - The four-month actual Fiscal 2024 figure for 'Median days to close mediations' in Goal 1a was updated from 24 to 31.
 - The four-month actual Fiscal 2024 figure for 'Mediations completed within 28 days (%)' in Goal 1a was updated from 58 to 44.
 - The four-month actual Fiscal 2024 figure for 'Mediations completed within 0-50 days (%)' in Goal 1a was updated from 93 to 88.

- The four-month actual Fiscal 2024 figure for ‘Mediations completed within 0-90 days (%)’ in Goal 1a was updated from 100 to 99.
- The four-month actual Fiscal 2024 figure for ‘Consumer restitution awarded (\$)’ in Goal 1a was updated from \$279,467 to \$249,900.
- The four-month actual Fiscal 2024 figure for ‘Complaints referred for inspection’ in Goal 1a was updated from 1,313 to 1,362.
- The four-month actual Fiscal 2024 figure for ‘Median days to respond to inspection referrals’ in Goal 1a was updated from 12 to 13.
- The four-month actual Fiscal 2024 figure for ‘License Law – License requirement compliance rate (%)’ in Goal 1b was updated from 68 to 78.
- The four-month actual Fiscal 2024 figure for ‘License Law – Licensee compliance rate (%)’ in Goal 1b was updated from 97 to 96 .
- The four-month actual Fiscal 2024 figure for ‘Cases settled prior to original hearing date (%)’ in Goal 1c was updated from 36 to 46.
- The four-month actual Fiscal 2024 figure for ‘Applications received’ in Goal 2a was updated from 8,598 to 8,667.
- The four-month actual Fiscal 2024 figure for ‘Applications approved within 10 days (%)’ in Goal 2a was updated from 88 to 92.
- The four-month actual Fiscal 2024 figure for ‘Clients served’ in Goal 3a was updated from 4,415 to 4,421.
- The four-month actual Fiscal 2024 figure for ‘First-time clients’ in Goal 3a was updated from 2,976 to 2,977.
- The four-month actual Fiscal 2024 figure for ‘Complaints received’ in Goal 4a was updated from 302 to 312.
- The four-month actual Fiscal 2024 figure for ‘Investigations opened’ in Goal 4a was updated from 162 to 167.
- The four-month actual Fiscal 2024 figure for ‘Investigations closed’ in Goal 4a was updated from 112 to 111.
- The four-month actual Fiscal 2024 figure for ‘Complaints received’ in Goal 4b was updated from 233 to 235.
- The four-month actual Fiscal 2024 figure for ‘Navigation cases opened’ in Goal 4b was updated from 242 to 243.
- The four-month actual Fiscal 2024 figure for ‘Navigation cases closed’ in Goal 4b was updated from 114 to 115.
- The Fiscal 2024 figure for ‘Percent meeting time to first action within 4 days – Consumer complaint for exchange/refund/return’ in Agency Customer Service was updated from NA to 95. The four-month actual Fiscal 2024 figure was also updated from NA to 94.
- The Fiscal 2024 figure for ‘Percent meeting time to first action within 4 days – Consumer complaint for false advertising’ in Agency Customer Service was updated from NA to 96. The four-month actual Fiscal 2024 figure was also updated from NA to 93.
- The Fiscal 2024 figure for ‘Percent meeting time to first action within 4 days – Consumer complaint for non-delivery goods/services’ in Agency Customer Service was updated from NA to 95. The four-month actual Fiscal 2024 figure was also updated from NA to 91.
- The Fiscal 2024 figure for ‘Percent meeting time to first action within 4 days – Consumer complaint for overcharge’ in Agency Customer Service was updated from NA to 94. The four-month actual Fiscal 2024 figure was also updated from NA to 94.

- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- Licenses:
<https://www1.nyc.gov/site/dca/businesses/licenses.page>
- Worker Rights:
<https://www1.nyc.gov/site/dca/workers/worker-rights.page>
- Third-Party Food Delivery Services:
<https://www1.nyc.gov/site/dca/about/Third-Party-Food-Delivery-Services.page>
- NYC Financial Empowerment Centers:
<https://www1.nyc.gov/site/dca/consumers/get-free-financial-counseling.page>
- NYC Free Tax Prep:
<https://www1.nyc.gov/site/dca/consumers/file-your-taxes.page>

For more information on the agency, please visit: www.nyc.gov/dcwp.

OFFICE OF TECHNOLOGY AND INNOVATION 311 CUSTOMER SERVICE CENTER

Joe Morrisroe, Deputy Commissioner



WHAT WE DO

The 311 Customer Service Center delivers fast and easy access to government services and information to all New Yorkers. NYC311, more commonly referred to as 311, can be reached via the call center, 311 Online, 311 Mobile App, 311 Facebook, 311 on Twitter, 311 on Instagram, text messaging at 311-NYC (692) and 311 TTY at (212) 504-4115. Information and assistance are also accessible by Skyping “NYC311” or by using a video relay service at (212) NEWYORK (212-639-9675). NYC311’s services are available via phone in 175 languages, 24 hours a day, seven days a week, 365 days a year.

FOCUS ON EQUITY

NYC311 is committed to equitably serving the public interest of all New York City residents, business owners, and visitors. With so many New Yorkers accessing government resources through 311, its work is inherently tied to fair and transparent service delivery, particularly for non-English speakers, who it aims to serve in their preferred language. Historically underserved communities rely on 311 for support and easy access to government services and information. To ensure that 311 provided prompt service to underserved communities, 311 expanded its text service options to include the 10 designated citywide languages.

OUR SERVICES AND GOALS

SERVICE 1 Provide public access to City government.

- Goal 1a Increase public access to government services and information.
 - Goal 1b Improve the efficiency of public access to government services.
-

SERVICE 2 Provide information to the public.

- Goal 2a Deliver requested information to the public.

HOW WE PERFORMED

- During the first four months of Fiscal 2025, NYC311 received 11.4 million contacts from New Yorkers across its call center, website, mobile app, text, and social media channels. Approximately 5.3 million contacts were served through 311’s website. Visits to 311’s website decreased by 20 percent during the first four months of Fiscal 2025, following a one-time surge in helicopter noise complaints during the same period last year.
- NYC311 received 5.2 million calls and around 832,000 contacts via the 311 mobile application, text, and social media. Mobile application contacts increased by 13 percent across comparative reporting periods driven by the release of an updated NYC311 Mobile App in Fiscal 2024. Text inquiries decreased by 16 percent.
- The average wait time to speak with a Tier 1 agent was 29 seconds over the reporting period, an almost 28 percent decrease compared to the same period in Fiscal 2024. The percentage of calls answered in 30 seconds or less, increased by more than 10 percent during this period, reflecting improvements in call center efficiencies.
- Inquiries from customers increased by almost 24 percent, reaching more than 11 million, during the first four months of Fiscal 2025 compared to the same period last year, signaling increased engagement with 311 as a resource for accessing city programs and obtaining essential information.

SERVICE 1 Provide public access to City government.

Goal 1a Increase public access to government information.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ 311 calls (000)	18,231	17,886	17,458	*	*	5,438	5,216
311 Spanish language calls (000)	529	598	575	*	*	189	178
311 calls in languages other than English or Spanish (000)	85	75	91	*	*	31	29
311 mobile app contacts (000)	2,187	2,157	2,165	*	*	653	740
311-NYC (text) contacts (000)	311	303	308	*	*	109	92
★ 311 Online site visits (000)	13,472	15,007	18,182	↑	↑	6,690	5,337
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1b Improve the efficiency of public access to government services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Calls answered within 30 seconds (%)	83%	85%	74%	80%	80%	68%	79%
★ Average wait time (tier 1 calls) (minutes:seconds)	0:29	0:17	0:31	0:30	0:30	0:40	0:29
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 2 Provide information to the public.

Goal 2a Deliver requested information to the public.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Completed service requests (000)	3,558	3,404	3,600	*	*	1,229	1,283
Inquiries from customers (000)	17,406	19,413	27,508	*	*	8,959	11,102
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
E-mails responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
Customer satisfaction index (311 only)	92%	94%	93%	*	*	NA	NA

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$71.3	\$65.3	\$61.7	\$65.6	\$66.3	\$24.4	\$65.8	\$66.3
Personnel	352	342	376	396	395	364	395	395
Overtime paid (\$000)	\$239	\$125	\$264	\$239	\$239	\$207	\$239	\$239

¹ January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available The figures shown in the table above are subtotals of the Department of Information Technology and Telecommunications totals that appear in the DoITT chapter of this report.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.
- Previously published Fiscal 2024 figure for ‘Personnel’ was corrected from 379 to 376.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- 311 Online:
<http://www.nyc.gov/311>
- 311 Facebook:
<http://www.facebook.com/pages/NYC-311/84372567650>
- 311 on Twitter:
<https://twitter.com/nyc311>
- 311 Mobile App:
<http://www1.nyc.gov/connect/applications.page>

TAXI AND LIMOUSINE COMMISSION

David Do, Commissioner and Chair



WHAT WE DO

The Taxi and Limousine Commission (TLC) establishes and enforces the professional and uniform standards of for-hire transportation service and ensures public safety. TLC licenses and regulates New York City's Medallion (yellow) taxicabs, For-Hire Vehicles (FHVs)—app-based services, Boro Taxis, community-based liveries, and luxury limousines—commuter vans and paratransit vehicles.

FOCUS ON EQUITY

Enhancing accessible and equitable services remains a top priority for TLC. In October 2024, TLC implemented a new rule requiring all medallion vehicles undergoing a hack-up certification and inspection to be Wheelchair Accessible Vehicles (WAVs) until at least 50 percent of the medallion fleet is wheelchair accessible. A key initiative supporting WAV taxi drivers and owners is the Taxi Improvement Fund (TIF), which provided over \$28 million in direct payments to eligible drivers and owners in Fiscal 2024. TLC is revising the TIF model with the goal to double the grant funds for eligible owners to acquire a WAV. This grant helps offset the higher costs of purchasing and modifying a vehicle approved for wheelchair accessible service. TLC continues offering its hands-on driver education course in Passenger Assistance and Wheelchair Accessible Vehicle Training, which covers critical topics such as disability awareness, etiquette, and the vital role drivers play in providing equitable transit for New York City residents and visitors.

The electrification of the For-Hire Vehicle (FHV) fleet will contribute to healthier air quality by reducing carbon emissions, and help the City meet its climate change and sustainability goals. These climate and sustainability goals are vital to protecting the City's most vulnerable communities who face the worst impacts of climate change.

TLC continues to relieve taxi medallion owners of their burdensome debt through the Medallion Relief Program Plus (MRP+), which supports medallion owners with an interest in six or fewer medallions. Under the MRP+ program, principal loan balances are reduced to a maximum of \$170,000 from balances as high as \$750,000, and loan payments are capped at \$1,234 per month, reduced from an average monthly loan payment that was \$2,200. More importantly, this program replaces personal guaranties with a City-funded guaranty where no medallion owner risks losing their personal assets, such as their family home, if they cannot make loan payments. The MRP+ program has been an astounding success, providing over \$472 million in total debt relief to over 2,000 medallion owners since the program was announced in March 2021.

OUR SERVICES AND GOALS

SERVICE 1 Ensure the quality and safety of for-hire vehicle transportation services through effective regulation and administration of rules, standards and licensing requirements.

- Goal 1a Increase access to for-hire transportation service.
- Goal 1b Ensure that all licensed vehicles meet safety and emissions standards.
- Goal 1c Ensure all vehicles operating for-hire follow TLC rules and regulations.
- Goal 1d Provide excellent customer service to licensees.
- Goal 1e Promote excellent customer service to passengers.

HOW WE PERFORMED

- TLC continues to prioritize ensuring the availability of accessible service for passengers. In the first four months of Fiscal 2025, there were 3,992 active accessible Medallion Taxis and 7,642 active accessible FHV. In July 2025, TLC updated the methodology it uses to count accessible vehicles so historical data is not available. Instead of counting accessible vehicles that conducted trips in a month, TLC now counts accessible vehicles that have licenses in good standing. The rate of accessible trips has also increased by four percent compared to the last reporting period. Despite this increased demand, the median wait time for the Citywide Accessible Dispatch Program decreased by over a minute from the previous reporting period, down to 11 minutes and 17 seconds. With an expected increase in active wheelchair accessible vehicles on the road and a decrease in wait time, passengers can access trips with greater ease.
- The total number of Medallion Taxi safety and emissions inspections conducted increased 13 percent in the first four months of Fiscal 2025, as more Medallion Taxis are working and being removed from storage. This corresponds to the similar increases in total Medallion Taxis failing and passing these inspections. However, Boro Taxis continue their downtrend of inspection visits as fewer vehicles are active on the road, down by 23 percent in the first four months of Fiscal 2025 compared to the same reporting period last year. The average time to conduct safety and emissions inspections for a Medallion Taxi, an FHV, and a Boro Taxi have all decreased.
- TLC's highest priority is promoting safety among all its licensed drivers. To maintain public safety, TLC Enforcement concentrated its deployment in the first four months of Fiscal 2025 on enforcement related to the Vision Zero initiative. TLC Enforcement officers issued 4,600 Vision Zero summonses in the reporting period, a 34 percent increase from the same period of Fiscal 2024. The total number of patrol summonses issued for illegal street hails was 298, an increase of 21 percent from the same period of Fiscal 2024. The total number of patrol summonses issued to owners, agents, and bases was 1,628, an increase of seven percent, and the total number of patrol summonses issued to drivers was increased by one percent to 6,987. The total number of patrol summonses issued for unlicensed activity was 815, a decrease of 27 percent from the same period of Fiscal 2024. While maintaining public safety, TLC Enforcement staff also reached out to the community with special events focused on safe and legal driving.
- TLC issued 2,355 administrative summonses to drivers in the first four months of Fiscal 2025, a 133 percent increase from the same period in Fiscal 2024. This increase can be attributed in part to the installation of more red-light cameras and improvements to TLC's Driver Fatigue database, the system used to track and monitor the driving hours of taxi and FHV drivers to identify potential instances of driver fatigue. Additionally, TLC Prosecution issued more Critical Driver summonses as numerous drivers were convicted on old New York State Department of Motor Vehicle summonses from the COVID-19 pandemic that reached adjudication. Similarly, administrative summonses issued to owners, agents, and bases increased 11 percent in the reporting period. The increase can be attributed to TLC Prosecution restarting 'Reinspection Fee' summonses, which penalizes drivers who fail to pay a reinspection fee, as well as restarting a new summons type for owners who did not remove their vehicle from storage within a designated timeframe.
- Overall, customer service metrics improved in the first four months of Fiscal 2025. The average customer wait time at TLC's Long Island City facility reduced to 18 minutes, a 36 percent decrease from the same period last fiscal year. The average call wait time for the TLC Call Center reduced to three minutes and 14 seconds, a 66 percent decrease. TLC received nearly 200,000 emails in the first four months of Fiscal 2025 because of licensees' reactions to recent legislation and industry activity, however, response time remained high at 93 percent. The rate of letters responded to within 14 days by TLC decreased by 10 percent. TLC's Licensing unit continues to identify process improvements and efficiencies in the new driver application process, resulting in a 29 percent decrease in average processing time in the first four months of Fiscal 2025 compared to the same period last year.
- Since the COVID-19 pandemic, the number of trips completed by TLC licensees has consistently increased along with a correlated increase in the number of TLC driver complaints received. These complaints are up 10 percent in the first four months of Fiscal 2025. Contributing to the increase in trips could also be to the rise in tourism in the City. In addition to the increase in TLC driver complaints received, the complaints that were eligible for prosecution increased 62 percent.

- TLC Prosecution continues to process a high volume of complaints per month, which has resulted in an 18 percent increase in the average time to close a TLC driver complaint in comparison to the same period in Fiscal 2024. The significant processing delays are also due in part to staff shortages. However, TLC Prosecution has identified process improvements that is steadily bringing the average number of days down significantly. In October 2024, the average number of days to close a TLC driver complaint was 16.3 days, a 49 percent decrease compared to the 31.7 average number of days in October 2023.

SERVICE 1 Ensure the quality and safety of for-hire vehicle transportation services through effective regulation and administration of rules, standards and licensing requirements.

Goal 1a Increase access to for-hire transportation service.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Active Medallion Taxis that are accessible	NA	NA	NA	*	*	NA	3,992
Active Boro Taxis that are accessible	NA	NA	NA	*	*	NA	31
Active For-Hire Vehicles that are accessible	NA	NA	NA	*	*	NA	7,642
Accessible dispatch median wait time citywide (minutes:seconds)	13:52	13:06	12:03	*	*	12:51	11:17
★ Accessible dispatch trips fulfilled as a percent of requested trips (%)	86.0%	86.4%	86.8%	84.0%	84.0%	85.0%	88.6%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 1b Ensure that all licensed vehicles meet safety and emissions standards.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Medallion Taxi safety and emissions inspections conducted – Total	17,560	19,721	21,662	*	*	10,351	11,729
– Passed	13,341	15,294	17,318	*	*	8,212	9,143
– Failed	4,219	4,427	4,344	*	*	2,139	2,586
★ Medallion Taxi safety and emissions failure rate – Initial inspection (%)	29.3%	25.9%	21.0%	45.0%	45.0%	24.1%	26.1%
Medallion Taxi safety and emissions failure rate – Re-Inspection (%)	5.1%	6.1%	5.9%	*	*	7.0%	7.3%
Medallion Taxi safety and emissions inspections completed on schedule (%)	34.2%	35.1%	39.2%	*	*	56.8%	64.0%
For-hire vehicle (FHV) safety and emissions inspections conducted at TLC facility	74,432	78,274	80,384	*	*	26,272	26,402
★ For-Hire Vehicles safety and emissions failure rate – Initial inspection (%)	25.8%	26.2%	22.7%	45.0%	45.0%	23.9%	24.7%
– Re-Inspection (%)	8.7%	9.0%	8.9%	*	*	8.8%	9.6%
For-Hire Vehicles safety and emissions inspections completed on schedule (%)	97.8%	98.6%	98.2%	*	*	97.2%	99.4%
Boro Taxi safety and emissions inspections conducted	4,347	3,558	2,881	*	*	1,010	778
★ — Initial inspection (%)	34.4%	39.5%	37.2%	45.0%	45.0%	39.0%	37.1%
– Re-inspection (%)	9.0%	11.0%	11.1%	*	*	12.7%	10.9%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 1c Ensure all vehicles operating for-hire follow TLC rules and regulations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Patrol summonses issued to drivers	32,692	29,166	22,839	*	*	6,833	6,897
Patrol summonses issued to owners/agents/bases	4,014	5,697	4,930	*	*	1,525	1,628
★ Patrol summonses issued for illegal street hails for drivers and vehicle owners	2,056	1,172	749	*	*	247	298
★ Patrol summonses issued for unlicensed activity for drivers and vehicle owners	3,698	4,268	2,866	*	*	1,122	815
Administrative summonses issued to drivers	8,730	5,841	5,118	*	*	1,009	2,355
Administrative summonses issued to owners/agents/bases	11,917	11,056	13,922	*	*	4,073	4,499
Violations admitted to or upheld at the Taxi and Limousine Tribunal at the OATH (%)	95.5%	91.6%	91.6%	*	*	92.2%	93.1%
Vision Zero summonses issued	22,249	17,575	12,271	*	*	3,442	4,600
Service Refusal summonses issued	18	521	347	*	*	147	108
Administrative settlements accepted by drivers	NA	NA	422	*	*	0	743
Administrative settlements accepted by owners/agents/bases	NA	NA	4,844	*	*	0	3,811
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1d Provide excellent customer service to licensees.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average wait time at Long Island City licensing facility (hours:minutes)	0:33	0:37	0:22	0:25	0:25	0:28	0:18
TLC driver licenses issued	47,226	78,845	64,079	*	*	24,339	13,374
– New licenses issued	15,641	20,548	21,307	*	*	7,508	4,662
Average time to issue a new driver license from initial application (calendar days)	65.7	47.8	44.2	*	*	42.8	43.1
– Average agency processing time	6.5	5.0	4.6	*	*	4.3	3.1
★ Owners approved for the Medallion Relief Program	NA	1,838	2,038	⬆️	⬆️	1,945	2,046
★ Average time to conduct a safety and emissions inspection of a Medallion Taxi (hours:minutes)	0:22	0:23	0:31	1:00	1:00	0:27	0:18
★ Average time to conduct a safety and emissions inspection of a For-Hire Vehicle (hours:minutes)	0:18	0:20	0:23	1:00	1:00	0:21	0:14
★ Average time to conduct a safety and emissions inspection of a Boro Taxi (hours:minutes)	0:21	0:21	0:27	1:00	1:00	0:28	0:16
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1e Promote excellent customer service to passengers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
TLC driver complaints received	16,629	24,131	28,025	*	*	8,356	9,220
– Complaints that were eligible for prosecution	9,290	13,087	15,471	*	*	4,278	6,914
★ Average days to close a TLC driver complaint	22.4	33.2	43.9	50.0	50.0	32.6	38.4
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Medallion Taxis active and not suspended	13,587	13,587	13,587	*	*	13,587	13,587
● For-Hire Vehicles active and not suspended	95,712	98,267	107,932	*	*	98,588	106,630
Boro Taxis active and not suspended	2,379	2,308	875	*	*	965	831
Electric vehicles that are Medallion Taxis	NA	NA	39	*	*	41	35
Electric vehicles that are For-Hire Vehicles	NA	NA	11,283	*	*	2,469	12,021
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
E-mails responded to within 14 days (%)	95%	89%	86%	85%	85%	92%	93%
Letters responded to within 14 days (%)	64%	75%	92%	90%	90%	95%	85%
Average call wait time (minutes:seconds)	3:37	4:24	9:18	*	*	9:19	3:14
Completed requests for interpretation	12,938	15,641	17,163	*	*	NA	NA
CORE facility rating	100	98	100	85	85	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Response to 311 Service Requests (SRs)							
Percent meeting time to first action - For-hire Vehicle Complaint (14 days)	100%	98%	57%	90%	90%	93%	19%
Percent meeting time to first action - Lost Property (7 days)	97%	96%	93%	90%	90%	95%	100%
Percent meeting time to first action - Miscellaneous Comments (14 days)	NA	NA	NA	60%	60%	NA	NA
Percent meeting time to first action - Request for Information (14 days)	NA	NA	NA	60%	60%	NA	NA
Percent meeting time to first action - Taxi Complaint (14 days)	100%	99%	63%	90%	90%	97%	16%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$64.9	\$160.6	\$54.5	\$60.3	\$60.3	\$58.0	\$23.1	\$20.2
Revenues (\$000,000)	\$59.4	\$70.1	\$68.0	\$60.6	\$60.6	\$59.8	\$22.8	\$19.9
Personnel	520	462	454	619	616	587	459	438
Overtime paid (\$000)	\$559	\$886	\$1,454	\$809	\$809	\$809	\$418	\$651
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$38.5	\$45.4	All
002 - Other Than Personal Services	\$16.0	\$14.9	All
Agency Total	\$54.5	\$60.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- In July 2024, TLC updated the methodology it uses to count accessible vehicles. Instead of counting accessible vehicles that conducted trips in a month, TLC now counts accessible vehicles that have licenses in good standing. As a result, the old indicators were removed and replaced (although the indicator names remain the same). This applies to three indicators in Goal 1a: ‘Active Medallion Taxis that are accessible,’ ‘Active Boro Taxis that are accessible,’ and ‘Active For-Hire Vehicles that are accessible’.
- The Fiscal 2025 targets for ‘Medallion Taxi safety and emissions failure rate – Initial inspection (%)’ AND ‘FHV safety and emissions failure rate - Initial inspection’ were updated from 35% to 45%.
- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

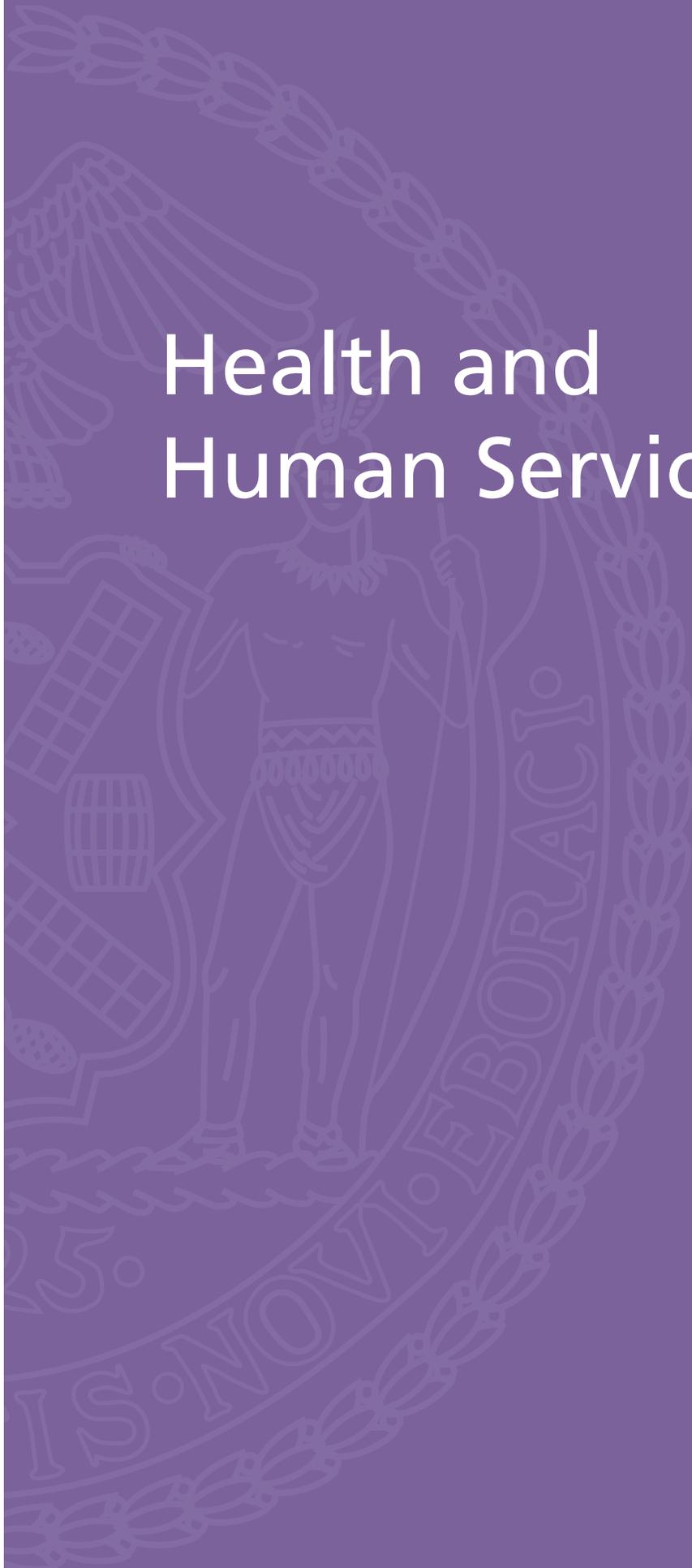
ADDITIONAL RESOURCES

For additional information go to:

- Industry Reports:
<https://www1.nyc.gov/site/tlc/about/industry-reports.page>
- Taxi Improvement Fund (TIF):
<https://www.nyc.gov/site/tlc/about/taxi-improvement-fund.page>
- Driver Education:
<https://www.nyc.gov/site/tlc/drivers/driver-education.page>
- Medallion Relief Program:
<https://www.nyc.gov/site/tlc/about/taxi-medallion-owner-relief-program.page>

For more information on the agency, please visit: www.nyc.gov/tlc.

Health and Human Services



Health and Human Services



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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Dr. Michelle Morse, Acting Commissioner



WHAT WE DO

The New York City Department of Health and Mental Hygiene (DOHMH), also referred to as the Health Department, protects and promotes the health and well-being of all New Yorkers. The Health Department engages with communities to develop and implement robust public health programming and policy recommendations, enforces health regulations, responds to public health emergencies, and provides limited direct health services. The Health Department also serves as the lead agency for design and oversight of citywide population health strategies, largely through its HealthyNYC initiative, by driving policy and programming that address the leading drivers contributing to reduced life expectancy, along with the extreme racial inequities that disproportionately affect communities of color, especially Black New Yorkers.

Core to the Health Department's public health work, the Agency provides direct services at tuberculosis clinics, sexual health clinics, immunization clinics, three Neighborhood Health Action Centers, and more than 1,200 public schools. The Health Department issues birth and death certificates, inspects restaurants and child care centers, and provides services to children and families, including an Early Intervention Program that serves infants and toddlers with developmental delays. Additionally, the Health Department protects public safety through prevention and immediate response to emergent public health threats. The Health Department is also working to become more response ready by looking at internal systems and practices that can be improved before future health emergencies to ensure the City's response is efficient and equitable.

The Health Department's impact goes well beyond what is accomplished by its own workforce. The Agency contracts with community-based organizations to deliver mental health, developmental disability, and alcohol and substance use services. It works with health care providers to improve health care delivery and to increase the use of preventive services, such as immunizations and cancer screenings.

FOCUS ON EQUITY

To improve health outcomes more equitably, efficiently, and effectively for all New Yorkers, the City must be deliberate in naming and addressing health inequities rooted in historical and contemporary injustices and discrimination, including structural racism and other discriminatory practices due to unjust policies. As part of its strategic plan, the Health Department seeks to embed equity and anti-racism principles into all its work, internally and externally. In recognition that social determinants of health (non-medical factors that influence health outcomes and inequities) include social systems (relationships and power structures with individuals, communities, and institutions), the Health Department has reconceptualized the ways in which it interacts with communities and forms intervention strategies. To do this, the Health Department primarily uses the principles of Public Health Critical Race Praxis to promote equity in its programming. With this framework, services provided at the Health Department's Neighborhood Health Action Centers—located in North and Central Brooklyn, East Harlem, and the South Bronx—were expanded to demonstrate the collaborative place-based approaches proven to improve population health and address health inequities at the community level.

In November 2024, the Health Department celebrated the first year of HealthyNYC, the City's comprehensive vision to improve life expectancy and create a healthier City for all. HealthyNYC's overarching goal is to increase all New Yorker's life expectancy to at least 83 years of age by 2030. It sets specific goals to mitigate the primary factors contributing to declines in life expectancy, including COVID-19, drug overdose, suicide, and chronic diseases such as heart disease, diabetes, and cancer. Additionally, it addresses racial disparities that disproportionately affect Black New Yorkers, particularly those disparities related to pregnancy-associated causes and incidences of violence. This year, the Health Department released the 2022 HealthyNYC data, showing life expectancy rose to 81.5 years in 2022, and held its inaugural HealthyNYC Symposium, bringing together more than 100 stakeholders from government, academia, nonprofits, and private sectors. HealthyNYC data for 2023 and beyond is not yet available, but the most recent set of data from 2022 provides the Health Department with crucial guidance and insight on how to refine the focus of the initiative moving forward.

In Fiscal 2024, the Health Department released two groundbreaking data reports on mental health, both of which underscore racial inequities in particular, "The State of Mental Health of New Yorkers" and "Special Report on Social Media and Mental Health." The Health Department also drafted nine goals for the City's inaugural Racial Equity Plan, led by the Mayor's Office of Equity and Racial Justice. The Health Department's goals encompass assessing priority neighborhoods, advancing racial equity within HealthyNYC, and ensuring equitable service delivery across all public health clinics.

OUR SERVICES AND GOALS

SERVICE 1 Detect, prevent and reduce the transmission of infectious diseases.

- Goal 1a Reduce new cases of HIV and other sexually transmitted infections.
- Goal 1b Prevent the transmission of other infectious diseases.
- Goal 1c Prevent the transmission of vaccine-preventable diseases.

SERVICE 2 Prevent chronic diseases by promoting healthy behaviors and preventive health care.

- Goal 2a Reduce tobacco use and promote physical activity and healthy eating.
- Goal 2b Improve preventive health care.

SERVICE 3 Promote a safe environment.

- Goal 3a Reduce hazards to children in homes and child care programs.
- Goal 3b Reduce the threat of foodborne illness.
- Goal 3c Reduce animal-related risks to human health.

SERVICE 4 Prevent and address mental illness, developmental delays and disabilities, and substance use.

- Goal 4a Reduce the adverse health consequences of substance use.
- Goal 4b Facilitate access to services for New Yorkers with or at risk of developing mental illnesses or developmental disabilities.

SERVICE 5 Provide high-quality and timely service to the public.

- Goal 5a Provide birth and death certificates to the public quickly and efficiently.

HOW WE PERFORMED

- In Calendar 2023, 1,686 people were newly diagnosed with HIV, an increase of about eight percent from Calendar 2022, and in contrast with the year-over-year decline in new diagnoses between Calendar 2001 and 2022 (except for Calendar 2020 to 2021). Data from Calendar 2020 to Calendar 2022 should be interpreted with caution due to the impact of the COVID-19 pandemic on access to HIV testing and care, and on case surveillance activities in the City. In addition, although the number of people newly diagnosed with HIV increased from Calendar 2022 to Calendar 2023, the estimated number of new HIV infections (incidences) declined from 1,347 in Calendar 2022 to 1,122 in Calendar 2023. The number of estimated incident HIV infections is defined as the estimated number of people who newly acquired HIV infection. This differs from new HIV diagnoses, which is the number of people newly diagnosed with HIV, including some who may have acquired HIV infection many years prior to their diagnosis. Newly diagnosed New Yorkers with HIV can be linked to HIV medical care, start treatment, and achieve viral suppression, which can help prevent further transmission. In support of New Yorkers affected by HIV, the Health Department provides and facilitates services including: a routine HIV testing initiative focused on high-volume health care settings; PlaySure Network 2.0, a citywide network of agencies and community partners funded to provide a one-stop shop model for comprehensive client-centered HIV and sexual health supportive services; citywide distribution of free safer-sex products; and ongoing provider and community engagement.
- Infectious syphilis cases have been decreasing since Fiscal 2021. In the first quarter of Fiscal 2025, there were 329 infectious syphilis cases, down 23 percent from the first quarter of Fiscal 2024, echoing trends seen across the country. Infectious syphilis cases among both men and women decreased, while reported cases among transgender individuals increased (from 9 to 15 cases). In contrast, congenital syphilis cases have been increasing both locally and nationally in recent years. Cases increased 122 percent, from nine cases reported in the first quarter of Fiscal 2024 to 20 cases reported in the first quarter of Fiscal 2025. There were large increases in congenital syphilis cases among those whose birthing parents were born outside the United States and those who were Hispanic/Latino. The local increase in congenital syphilis is somewhat steeper than what has been seen nationally. The Health Department continues to provide syphilis testing and treatment at the NYC Sexual Health Clinics, support testing and treatment among funded clinical partners, monitor reports of syphilis, and collaborate with the New York State Congenital Syphilis Elimination Strategic Planning Group. The Health Department also works to prevent ongoing syphilis transmission by notifying, testing, and treating the partners of individuals diagnosed with syphilis. Furthermore, the Health Department's Congenital Syphilis Prevention Investigator Program has specially trained staff who conduct syphilis investigations and partner service investigations among people who are pregnant or could become pregnant. The program offers social work case management for pregnant people with syphilis and works with facilities to identify and address any barriers to syphilis diagnosis and treatment among pregnant people.
- Safer-sex products distribution decreased 21 percent from the first four months of Fiscal 2024 to 5,871,000 in the first four months of Fiscal 2025. This is due to delays in registering the purchase order (PO) for the NYC Condom Availability Program's new safer-sex product vendor. Regular monthly distribution resumed at higher levels at the end of September 2024, when the PO was registered.
- The proportion of children ages 19-35 months with up-to-date immunizations was 57.4 percent in the first quarter of Fiscal 2025, down by more than four percentage points compared to the first quarter of Fiscal 2024. Pediatric vaccination rates steadily declined from Fiscal 2017 to Fiscal 2024, when it started to improve slightly. Pediatric vaccination rates were negatively impacted by the COVID-19 pandemic in particular. Similar trends occurred nationally and in other domestic jurisdictions. The decrease in coverage may be partially attributable to a decrease in birth rates and the lagging census estimates of children living in the City, meaning the denominator used to calculate this indicator may be larger than the true denominator. The Health Department continues to work with the health care provider community to increase pediatric vaccination in the City and is engaging providers in neighborhoods with low vaccine coverage.
- The proportion of children in public schools who are in compliance with required immunizations increased almost two percentage points from the first four months of Fiscal 2024 to 92.7 percent in the first four months of Fiscal 2025. The Health Department monitors school immunization compliance rates and regularly conducts follow-ups with schools with the lowest compliance rates. The Health Department expects compliance will increase throughout the 2024-2025 school year, progressing closer to the target of 99 percent by the end of the year.

- In the first four months of Fiscal 2025, the Health Department conducted 2,385 inspections of group child care programs, an increase of about 31 percent from the first four months of Fiscal 2024. This is largely due to the hiring of additional inspectors and early childhood education consultants. The proportion of group child care centers that did not require a compliance inspection after an initial inspection improved by almost three percentage points to 80.3 percent in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024.
- In the first four months of Fiscal 2025, the Health Department conducted initial inspections for 30.9 percent of the City's restaurants, an increase of over 11 percentage points from the same period in Fiscal 2024. This increase can be attributed to the hiring of additional inspectors and the use of overtime. The Health Department continues to actively recruit to fill vacancies but does not expect to have sufficient staffing to meet the 100 percent annual target for Fiscal 2025. The proportion of inspected restaurants scoring an 'A' grade decreased slightly to 87.1 percent in the first four months of Fiscal 2025. This rate first dropped below 90 percent at the end of Fiscal 2023. The reasons fewer restaurants are meeting the highest food safety standards are likely multifaceted and complex. The Health Department believes that its inability to consistently inspect restaurants and provide onsite education and correction of unsafe conditions since the start of the COVID-19 pandemic has contributed to poorer restaurant performance.
- In the first four months of Fiscal 2025, the Health Department conducted approximately 56,000 initial pest control inspections, a 17 percent increase from the same period in Fiscal 2024. Of these initial inspections, 21.9 percent of properties failed due to signs of rat activity, the most serious rodent violation, a three percentage-point improvement from the first four months of Fiscal 2024. The improvement in number of inspections conducted and the decrease in observed rat activity is due to the Health Department's focus on increasing proactive rat inspections (indexing) in neighborhoods outside of high-activity rat-mitigation zones (Grand Concourse, Harlem, East Village/Chinatown and Bedford-Stuyvesant/Bushwick), as well as efforts to promote best practices in rat management citywide. Proactive inspections are paired with neighborhood outreach to help property managers and owners recognize and learn how to limit the conditions that can cause rat infestations. The Health Department is committed to a citywide approach to neighborhood rat reduction.
- Deaths from unintentional drug overdose decreased by slightly less than one percent from 3,070 deaths in Calendar 2022 to 3,046 deaths in Calendar 2023. While the number and rate of overdose deaths in the City remained mostly stable between 2022 and 2023, disparities persisted in overdose death by race and ethnicity, age, income, and neighborhood of residence. Overdose deaths remain at epidemic levels and are primarily driven by the presence of fentanyl in the unregulated and rapidly changing drug supply. In Calendar 2023, fentanyl was present in four out of five overdose deaths in the City, making it the most common substance involved in overdose deaths. The Health Department utilizes a place-based and equity-centered approach to reduce overdose deaths. This approach, outlined in HealthyNYC's drug overdose prevention plan, centers on reducing the risk of death for people who use drugs by: distributing naloxone, fentanyl test strips, and other health and safety supplies; operating a peer-led nonfatal overdose response system as well as other drug-checking services; and investing in services that support the City's overdose prevention centers. The Agency also works to ensure that people who use drugs have access to high-quality prevention, treatment, and recovery services by providing funding and technical assistance to service providers and implementing initiatives to increase the availability of evidence-based treatment in emergency departments, inpatient units, primary care providers, shelters, supportive housing, and mobile settings. Across these efforts, the Health Department prioritizes populations and neighborhoods most impacted by overdose.
- The number of units of supportive housing available to people with or at risk of serious mental health and substance use disorders increased five percent from the first four months of Fiscal 2024 to 12,400 units in the first four months of Fiscal 2025. The Health Department continues to collaborate with other City agencies, including the Department of Social Services and the Department of Housing Preservation and Development, to procure new units of supportive housing through the New York City 15/15 Request for Proposal, an effort that aims to develop 15,000 new units of supportive housing over 15 years. The Health Department's focus is to provide support services to tenants and ensure they maintain stability in housing.

- The number of new children receiving services from the Early Intervention Program decreased about four percent to 4,400 children in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024. This is largely because of a decrease in the estimated population of children in the City.
- The Health Department's contracted Mobile Crisis Teams, staffed by a blend of clinicians and community peers, rapidly respond to mental health crises and successfully de-escalate them to help people remain in their community, rather than in hospitals or jails. In the first four months of Fiscal 2025, 2,370 referrals were de-escalated in the community (i.e., were not transported to the hospital), up over eight percent from the first four months of Fiscal 2024. This is largely due to the successful completion of the NYC Well to 988 transition, which, after overcoming technical challenges, led to a fully recovered referral process and the effective operation of Mobile Crisis Teams.
- The Health Department, in partnership with the New York State Office of Mental Health, added five Intensive Mobile Treatment teams and 10 Assertive Community Treatment teams in the City since Fiscal 2023. With greater capacity to serve more individuals with serious mental illness and complex health needs, the number of New Yorkers who received services from these long-term community-based treatment providers has grown by more than 11 percent from the first four months of Fiscal 2024 to 5,293 individuals in the first four months of Fiscal 2025.
- The Co-Response Team (CRT), a mental health and substance use service provider collaboration between the Health Department and New York Police Department (NYPD), served 106 individuals in the first four months of Fiscal 2025, down almost five percent from the same period in Fiscal 2024 due to a staffing shortage in the program. Within the last year, CRT has moved to a single tour (i.e., one daily shift, currently operating Monday through Friday, 10 a.m. to 6 p.m.) with fewer vehicles deploying as a result of the staffing shortage. While the Health Department has implemented various efforts to hire more staff, the City's hiring freeze has posed significant challenges. The Health Department is working to hire more clinicians and move back to operating two tours (both an a.m. and p.m. shift), seven days a week.
- While the average response times for birth and death certificates have both increased about 18 and 22 percent, respectively, from the first four months of Fiscal 2024 compared to the same period in Fiscal 2025, they still outperform their three-day target with response time for birth certificates at 2.0 days and response time for death certificates at 1.3 days. These increases reflect normal monthly fluctuations. Additionally, the increase in response time for birth certificates may be partly due to the higher order volume that typically takes place during the summer travel months. Overall volume of customer requests for vital records remains high and is consistent with vital records jurisdictions across the United States, reflecting a long-term trend of increasing order volume for birth certificates. The Health Department has met the surge in customer orders by successfully transitioning most customer requests to online orders. Online orders are much more efficient to process than in-person or mailed requests. However, unlike in-person requests, online orders are not completed the same day, and so there may be fluctuations with these indicators.
- In the first four months of Fiscal 2025, 68 percent of rodent complaints were responded to within 14 days, an eight percentage point improvement in timeliness compared to the same period in Fiscal 2024. However, this improvement does not achieve the 73 percent target. The increase is partly attributed to efforts to improve the Health Department's response time and to reduce backlogs by adding new reporting to track pending work and using additional resources to assist with routing and closing cases.

SERVICE 1 Detect, prevent and reduce the transmission of infectious diseases.

Goal 1a Reduce new cases of HIV and other sexually transmitted infections.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ New HIV diagnoses (CY)	1,595	1,567	1,686	↓	↓	419	NA
★ Infectious syphilis cases (preliminary)	2,185	2,117	1,629	↓	↓	426	329
★ Congenital syphilis cases (preliminary)	21	28	43	↓	↓	9	20
Safer-sex product distribution (000)	18,605	23,955	16,589	20,000	20,000	7,423	5,871
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1b Prevent the transmission of other infectious diseases

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ New tuberculosis cases (CY)	529	534	684	↓	↓	203	NA
Seniors, age 65+, who reported receiving a flu shot in the last 12 months (%) (CY)	68.5%	72.4%	68.7%	70.0%	70.0%	NA	NA
★ COVID-19 hospitalizations rate (per 100,000 admissions) (CY)	651.8	619.4	222.8	↓	↓	NA	NA
Animals testing positive for rabies at the Public Health Laboratory (CY)	19	38	12	*	*	3	NA
Hepatitis C cleared or cured (%) (CY)	67.9%	68.8%	69.0%	70.0%	70.0%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1c Prevent the transmission of vaccine-preventable diseases.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Children ages 19-35 months with up-to-date immunizations (%)	63.2%	60.8%	64.7%	75.0%	75.0%	61.5%	57.4%
★ Children in public schools who are in compliance with required immunizations (%)	97.0%	96.4%	96.5%	99.0%	99.0%	90.9%	92.7%
★ HPV vaccine series completion (%)	43.5%	42.8%	42.1%	53.0%	53.0%	42.5%	42.4%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 2 Prevent chronic diseases by promoting healthy behaviors and preventive health care.

Goal 2a Reduce tobacco use and promote physical activity and healthy eating.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Adults who smoke (%) (CY)	9.1%	8.7%	7.9%	↓	↓	NA	NA
Adults with obesity (%) (CY)	27.7%	26.5%	26.1%	*	*	NA	NA
Adults who consume one or more servings of sugar-sweetened beverages per day (%) (CY)	14.9%	14.5%	14.0%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2b Improve preventive health care.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Adult New Yorkers without health insurance (%) (CY)	12.1%	11.2%	12.0%	10.5%	10.5%	NA	NA
Adults, ages 45-75, screened for colorectal cancer (%) (CY)	63.3%	66.6%	68.5%	*	*	NA	NA
★ Asthma-related emergency department visits among children ages 5-17 (per 10,000 children) (CY) (preliminary)	79.0	127.0	NA	133.1	133.1	NA	NA
★ Diabetes management among adult New Yorkers (%) (CY)	71.8%	73.9%	75.0%	↑	↑	NA	NA
★ 🌟 Infant mortality rate (per 1,000 live births) (CY) (provisional)	4.0	4.3	4.2	4.1	4.1	NA	NA
★ Pregnancy-associated mortality rate for Black women and birthing people (per 100,000 live births) (CY)	114.2	NA	NA	98.1	97.1	NA	NA
Pregnancy-associated mortality rate (per 100,000 live births) (CY)	48.6	NA	NA	*	*	NA	NA
★ Adult heart failure hospitalizations rate (per 100,000 population) (CY)	320.0	323.9	NA	*	*	NA	NA
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 3 Promote a safe environment.

Goal 3a Reduce hazards to children in homes and child care programs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Childhood blood lead levels – number of children younger than age 18 with blood lead levels of 5 micrograms per deciliter or greater (CY) (preliminary)	3,036	3,243	3,456	↓	↓	1,249	NA
★ Childhood blood lead levels – number of children younger than age 6 with blood lead levels of 5 micrograms per deciliter or greater (CY) (preliminary)	2,557	2,713	2,803	↓	↓	988	NA
★ Active group child care center full inspections	6,124	6,553	7,417	*	*	1,815	2,385
★ Active group child care center initial inspections that do not require a compliance inspection (%)	81.7%	78.6%	78.1%	↑	↑	77.7%	80.3%
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 3b Reduce the threat of foodborne illness.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Restaurants inspected (%)	71.6%	83.4%	66.4%	100.0%	100.0%	19.8%	30.9%
★ Restaurants scoring an 'A' grade (%)	92.7%	90.0%	86.9%	↑	↑	87.7%	87.1%
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 3c Reduce animal-related risks to human health.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Initial pest control inspections (000)	116	179	150	*	*	48	56
Initial inspections with active rat signs (ARS) (%)	25.4%	22.3%	24.2%	*	*	24.9%	21.9%
★ Compliance inspections found to be rat free (%)	30.1%	28.0%	27.3%	↑	↑	28.3%	27.2%
Dogs licensed (000)	87.5	79.9	75.7	105.0	105.0	78.1	74.4
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 4 Prevent and address mental illness, developmental delays and disabilities, and substance use.

Goal 4a Reduce the adverse health consequences of substance use.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Buprenorphine patients (CY)	15,160	15,139	15,232	16,919	16,919	10,414	NA
★ Deaths from unintentional drug overdose (CY) (provisional)	2,696	3,070	3,046	↓	↓	726	NA
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 4b Facilitate access to services for New Yorkers with or at risk of developing mental illnesses or developmental disabilities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Individuals in the assisted outpatient mental health treatment program	2,247	2,442	2,657	*	*	2,075	2,043
★ Units of supportive housing available to people with or at risk for developing serious mental health and substance use disorders (000)	10.6	11.4	12.1	12.5	13.3	11.8	12.4
New children receiving services from the Early Intervention Program (000)	14.9	15.2	14.5	*	*	4.6	4.4
Health-led crisis response and community-based de-escalations	NA	NA	8,145	*	*	2,190	2,370
Individuals who received services from long-term mobile community-based treatment providers	4,949	5,296	5,747	6,072	6,072	4,758	5,293
New individuals served by a Co-Response Team	558	641	391	500	500	111	106
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

SERVICE 5 Provide high-quality and timely service to the public.

Goal 5a Provide birth and death certificates to the public quickly and efficiently.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average response time for birth certificates by mail/online/in person (days)	5.4	2.0	1.6	3.0	3.0	1.7	2.0
★ Average response time for death certificates by mail/online/in person (days)	4.2	1.3	0.9	3.0	3.0	1.1	1.3
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Workplace injuries reported	85	96	94	*	*	34	28
Environmental Control Board violations received at the Office of Administrative Trials and Hearings (OATH)	35,108	45,527	48,298	*	*	16,074	16,239
Environmental Control Board violations admitted to or upheld at the Office of Administrative Trials and Hearings (OATH) (%)	65.4%	66.9%	73.7%	*	*	60.0%	73.8%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Completed requests for interpretation	41,755	59,975	87,630	*	*	29,426	30,301
Letters responded to within 14 days (%)	64%	63%	60%	70%	70%	75%	80%
E-mails responded to within 14 days (%)	90%	85%	87%	80%	80%	85%	88%
Average wait time to speak with a customer service agent (minutes)	1	1	1	10	10	NA	NA
CORE facility rating	100	98	100	85	85	NA	NA
Calls answered within 30 seconds (%)	45%	69%	78%	80%	80%	82%	78%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Response to 311 Service Requests (SRs)							
Percent meeting time to first action – Rodent (14 days)	56%	66%	65%	73%	73%	60%	68%
Percent meeting time to first action – Food Establishment (14 days)	93%	96%	77%	90%	90%	95%	96%
Percent meeting time to first action – Food Poisoning (3 days)	99%	99%	99%	90%	90%	100%	99%
Percent meeting time to first action – Indoor Air Quality (14 days)	98%	99%	99%	95%	95%	99%	98%
Percent meeting time to first action – Smoking Complaint (14 days)	79%	91%	75%	75%	75%	95%	97%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$2,613.2	\$2,335.5	\$2,344.3	\$2,232.1	\$2,779.4	\$2,133.4	\$1,511.2	\$1,527.1
Revenues (\$000,000)	\$34.0	\$31.9	\$34.7	\$31.6	\$31.6	\$31.6	\$10.6	\$13.7
Personnel	6,090	6,164	6,253	6,959	7,105	7,010	6,192	6,276
Overtime paid (\$000,000)	\$22.5	\$24.0	\$21.0	\$5.6	\$9.6	\$5.7	\$7.3	\$5.6
Capital commitments (\$000,000)	\$248.5	\$341.6	\$115.3	\$187.0	\$201.7	\$203.5	\$35.9	\$7.9
Human services contract budget (\$000,000)	\$780.1	\$909.4	\$1,008.0	\$967.2	\$1,129.5	\$936.3	\$356.7	\$413.4
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$592.0	\$651.8	
101 - Health Administration	\$76.1	\$67.7	All
102 - Disease Control	\$121.5	\$148.9	1a, 1b
103 - Family and Child Health	\$118.0	\$135.7	1b, 2b
104 - Environmental Health Services	\$82.4	\$78.2	2b, 3a, 3b, 3c
105 - Early Intervention	\$16.4	\$19.6	4b
106 - Office of Chief Medical Examiner	\$80.9	\$89.1	Refer to table in OCME chapter
107 - Center for Health Equity & Community Wellness	\$29.4	\$33.0	2a, 2b
108 - Mental Hygiene Management Services	\$47.1	\$57.7	4a, 4b
109 - Epidemiology	\$20.2	\$21.9	2a, 2b, 5a
Other Than Personal Services - Total	\$1,752.3	\$2,127.6	
111 - Health Administration	\$168.2	\$196.0	All
112 - Disease Control	\$304.9	\$464.8	1a, 1b
113 - Family and Child Health	\$134.4	\$169.3	1b, 2b
114 - Environmental Health Services	\$42.3	\$60.3	2b, 3a, 3b, 3c
115 - Early Intervention	\$300.8	\$309.3	4b
116 - Office of Chief Medical Examiner	\$25.6	\$30.1	Refer to table in OCME chapter
117 - Center for Health Equity & Community Wellness	\$87.7	\$80.1	2a, 2b
118 - Mental Hygiene Management Services	\$61.5	\$48.6	4a, 4b
119 - Epidemiology	\$5.6	\$14.2	2a, 2b, 5a
120 - Mental Health Services	\$482.2	\$593.1	4b
121 - Developmental Disability	\$7.8	\$11.5	*
122 - Alcohol & Drug Use Prevention, Care, Treatment	\$131.3	\$150.4	4a
Agency Total	\$2,344.3	\$2,779.4	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter. * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Dr. Michelle Morse started as the Acting Health Commissioner of the Health Department on October 18, 2024.
- The indicator 'New HIV diagnoses (CY) (Current year data is preliminary and only reflects first 6 months of CY)' was renamed 'New HIV diagnoses (CY)' in Goal 1a as the data lag time increased. Going forward, the Health Department will report the full CY numbers, instead of just the first six months.

- A number of previously published figures were updated as part of this publication after a review of historical data:
 - The Calendar 2021 figure for ‘New HIV diagnoses (CY)’ was updated from 1,645 to 1,595. The Calendar 2022 figure was also updated from 1,636 to 1,567 and the Calendar 2023 figure was updated from 873 to 1,686. The four-month actual Calendar 2023 figure was also updated from 240 to 419.
 - The Fiscal 2024 figure for ‘Infectious syphilis cases’ was updated from NA to 1,629. The four-month actual Fiscal 2024 figure was also updated from 406 to 426.
 - The Fiscal 2024 figure for ‘Congenital syphilis cases’ was updated from NA to 43. The four-month actual Fiscal 2024 figure was also updated from 14 to 9.
 - The four-month actual Calendar 2023 figure for ‘New tuberculosis cases (CY)’ was updated from 207 to 203.
 - The Calendar 2023 figure for ‘Diabetes management among adult New Yorkers (%) (CY)’ was updated from NA to 75.
 - The four-month actual Fiscal 2024 figure for ‘Restaurants inspected (%)’ was updated from 20.2 to 19.8.
 - The Calendar 2022 figure for ‘Buprenorphine patients (CY)’ was updated from 15,099 to 15,139.
 - The Calendar 2022 figure for ‘Deaths from unintentional drug overdose (CY) (provisional)’ was updated from 3,026 to 3,070. The Calendar 2023 figure was also updated from NA to 3,046 and the four-month actual Calendar 2023 figure was updated from 712 to 726.
 - The four-month actual Fiscal 2024 figure for ‘Environmental Control Board violations received at the Office of Administrative Trials and Hearings (OATH)’ was updated from NA to 16,074.
- All calendar year indicators, identified by “(CY)” in the indicator name, will now only be reported annually in the Mayor’s Management Report to avoid confusion and data misrepresentation. Due to this, all CY indicators have NA for the four-month actual Fiscal 2025 figure. This reporting frequency change occurred in the Fiscal 2024 Mayor’s Management Report, and the following indicators will no longer report a four-month actual figure:
 - ‘New HIV diagnoses (CY)’ in Goal 1a.
 - ‘New tuberculosis cases (CY)’ in Goal 1b.
 - ‘Animals testing positive for rabies at the Public Health Laboratory (CY)’ in Goal 1b.
 - ‘Childhood blood lead levels—number of children younger than age 18 with blood lead levels of 5 micrograms per deciliter or greater (CY) (preliminary)’ in Goal 3a.
 - ‘Childhood blood lead levels—number of children younger than age 6 with blood lead levels of 5 micrograms per deciliter or greater (CY) (preliminary)’ in Goal 3a.
 - ‘Buprenorphine patients (CY)’ in Goal 4a.
 - ‘Deaths from unintentional drug overdose (CY) (provisional)’ in Goal 4a.
- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For additional information visit:

- HealthyNYC: New York City’s Campaign for Healthier, Longer Lives:
www.nyc.gov/healthynyc
- The State of Mental Health of New Yorkers:
www.nyc.gov/assets/doh/downloads/pdf/mh/state-of-mental-health-new-yorkers.pdf
- Special Report on Social Media and Mental Health:
www.nyc.gov/assets/doh/downloads/pdf/mh/social-media-mental-health-report-2024.pdf
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information about the NYC Health Department, please visit nyc.gov/health.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE OFFICE OF CHIEF MEDICAL EXAMINER

Dr. Jason Graham, Chief Medical Examiner



WHAT WE DO

The Office of Chief Medical Examiner (OCME) serves public health and the justice system through forensic science. OCME's impartial investigations of deaths and thorough analysis of evidence offer answers to families and communities during times of profound need. OCME is responsible for investigating deaths that result from criminal violence, accident or suicide; that occur suddenly and when in apparent good health; when unattended by a physician; in a correctional facility or in custody of any criminal justice entity; occurring in any suspicious or unusual manner; or that are a threat to public health. These types of cases are referred to as being under "Medical Examiner jurisdiction." The Office also reviews all applications for permits to cremate the body of a person who dies in New York City. The Office provides additional forensic services to support investigations through its DNA, forensic toxicology and molecular genetics laboratories. OCME also manages all functions of the City mortuary, including the retrieval and processing of unclaimed decedents, and facilitates final disposition. Finally, OCME maintains a specialized mass fatality management team ready to support the City in responding to mass fatalities and other disasters.

FOCUS ON EQUITY

To best serve all New Yorkers—regardless of economic ability—OCME operates Family Services Centers in all five boroughs so that all communities have equal access to services. At these centers, staff interact with family members, medical practitioners, and other advisors to receive and verify information that will assist in determining the identity of deceased persons and aid in final disposition. Family services are also provided remotely in the interest of convenience and comfort. For families who may need or choose interment of their loved ones in the City cemetery, OCME provides an opportunity for a final viewing before burial. In addition, OCME serves as the impartial pathologist for families by performing its own death investigations and autopsies, free from influence by legal or medical communities or law enforcement. OCME also provides language translation services, including for informational materials, to better serve all New Yorkers, regardless of language.

OCME additionally focuses on racial equity work in service delivery beyond the traditional role of medical examiner, addressing unmet needs and reducing disparities. The OCME Drug Intelligence & Intervention Group (DIIG) is a first-of-its kind model that combines expanded, comprehensive death investigations with support and guidance for the families and social networks affected by opioid-related fatalities. Through this initiative, OCME social workers and healthcare professionals provide wide-ranging services and referrals to potentially lifesaving interventions, including grief counseling, substance use services, housing assistance services, and health care, to traditionally underserved populations.

OCME develops and maintains a workplace culture in which employment and advancement decisions are made fairly and employees are treated equitably, regardless of race/ethnicity, age, gender, religion/creed, national origin, disability, or sexual orientation. This is accomplished through agency-wide training and continual engagement with managers to ensure familiarity with the City's Equal Employment Opportunity, diversity and inclusion policies, and through incorporating these policies into recruitment, selection, promotion, as well as all workplace activities so that all employees feel welcome and inspired to succeed.

OUR SERVICES AND GOALS

SERVICE 1 Perform the processes necessary to certify deaths falling within the agency's jurisdiction.

- Goal 1a Respond promptly to scenes of reportable fatalities and conduct related investigations.
 - Goal 1b Perform autopsies and examinations necessary to determine cause and manner of death.
 - Goal 1c Provide diligent investigation for all cremation requests.
 - Goal 1d Certify death certificates in a timely manner.
-

SERVICE 2 Provide mortuary services to the City.

- Goal 2a Recover and transport unclaimed and Medical Examiner decedents to City mortuary facilities in a timely manner.
-

SERVICE 3 Respond to disasters and emergencies when fatalities are involved.

- Goal 3a Provide rapid response and safe fatality management services to the City.
 - Goal 3b Identify victims of disasters and return their remains to families in a timely manner.
-

SERVICE 4 Provide services to the City for forensic purposes.

- Goal 4a Provide timely and accurate laboratory services for criminal justice purposes.
-

SERVICE 5 Provide preventative and supportive fatality-related services to New Yorkers.

- Goal 5a Conduct outreach efforts to families and close contacts of victims of overdose deaths.

HOW WE PERFORMED

- During the first four months of Fiscal 2025, the median scene arrival time for OCME medicolegal investigators increased by more than half an hour compared to the same period in Fiscal 2024, reaching two hours and 25 minutes. OCME collaborates with law enforcement to coordinate scene responses, ensuring thorough death investigations without disrupting criminal investigations. While several factors may influence OCME's response times, these time fluctuations do not affect the integrity of criminal investigations.
- The median time to complete autopsy reports decreased by 37 percent compared to the first four months of Fiscal 2024 to 84 days during the first four months of Fiscal 2025, out-performing the 90-day target. This improvement is largely attributed to financial investments in improving OCME's operations, including through hiring additional forensic toxicologists and purchasing essential laboratory equipment, supplies, and a service contract to enhance the Toxicology Laboratory's capacity. Outsourcing specialized testing to an external laboratory was also a key component of the expenditure strategy. These efficiency improvements decreased the turnaround time for toxicology testing results, upon which many autopsy reports rely. Additionally, OCME implemented several updated staffing efficiencies, including reorganizing the Forensic Pathology Coordinators and establishing the Medical Examiner Support Unit, in order to better support Medical Examiners (MEs) to allow them to focus more on their case work, improving operations despite a reduction in staff as the result of the national shortage of board-certified forensic pathologists.
- There were 30 percent fewer autopsies performed, and 36 percent more external examinations performed in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024. Due to ongoing shortages in forensic pathology staff, OCME adjusted the criteria for performing autopsies in limited types of cases, primarily drug overdose deaths, to accommodate workloads while maintaining accuracy. This adjustment accounts for the decrease in autopsies performed and the increase in external examinations (non-autopsies) with toxicology testing as certain cases are selected for external examination instead of autopsy at the discretion of the medical examiner responsible for the case, provided it does not compromise the accuracy of the cause and manner of death determination.
- The Forensic Biology Laboratory, which is responsible for all types of DNA case testing, continues to out-perform all target turnaround times. The median turnaround time across all DNA case types was 51 days in the first four months of Fiscal 2025, up from 40 days in the first four months of Fiscal 2024. Median time to complete DNA homicide cases also slightly increased to 51 days during the first four months of Fiscal 2025. Turnaround time for homicide cases can vary based on the complexity of the case and materials submitted to OCME for testing. The DNA lab can always rapidly expedite testing in any case of urgent public safety concern. DNA sexual assault cases and DNA gun crime cases turnaround times improved, decreasing to 38 days and 24 days, respectively. DNA property crimes have no target for turnaround time, as they are governed by a timeline appropriate for the judicial system. During the first four months of Fiscal 2025, 100 percent of DNA property crime samples submitted to the Agency were processed and ready when needed for criminal justice proceedings.
- The Forensic Toxicology Laboratory, which is responsible for all types of toxicology case testing, saw dramatic improvements in the first four months of Fiscal 2025 compared to the first four months of Fiscal 2024, as all their turnaround times now significantly out-perform the 90-day targets. The median time to complete toxicology cases decreased 55 percent, improving to 40 days in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024. Similarly, the median time to complete toxicology DUI cases decreased 60 percent to 40 days and the median time to complete toxicology sexual assault cases decreased 63 percent to 62 days. These improvements were achieved while simultaneously dealing with increased toxicology case submissions, directly related to the opioid crisis, and were largely due to the investment of additional resources for the Laboratory, made possible by opioid settlement-related funds, as well as workflow and efficiency improvements, which streamlined Laboratory production.
- In the first four months of Fiscal 2025 there were 728 clients reached through OCME's Drug Intelligence and Intervention Group (DIIG), and 552 clients directly provided or referred to services. OCME created DIIG in September 2022 as an innovative way to fight the fentanyl-driven opioid crisis on a new front in the City. Through this initiative, when someone dies from a drug overdose, OCME's investigation and response now includes skilled social workers and public health professionals who engage with surviving family members and close contacts to provide a wide range of potentially lifesaving services and referrals including grief counseling, substance use services, housing assistance, health care, and more. Between the group's formation in September 2022 and December 1, 2024, OCME's DIIG team has spoken with more than 2,536 individuals who have lost a loved one to overdose. Of these individuals, 75 percent (1,897 individuals) have received help from DIIG's Family Support Team or referrals to other programs for support.

SERVICE 1 Perform the processes necessary to certify deaths falling within the agency's jurisdiction.

Goal 1a Respond promptly to scenes of reportable fatalities and conduct related investigations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Median time for scene arrivals by medicolegal investigators (hours:minutes)	1:36	1:37	2:13	*	*	1:48	2:25
Deaths reported	40,384	39,308	39,298	*	*	12,610	12,440
★ Cases where Medical Examiner takes jurisdiction and certifies death at an OCME facility	8,211	8,879	9,004	*	*	3,016	2,684
★ Cases where Medical Examiner investigates, takes jurisdiction and certifies death at scene or a health care facility	NA	3,383	3,298	*	*	1,015	1,071
Cases where Medical Examiner declines jurisdiction	3,096	3,163	3,322	*	*	1,000	1,046
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1b Perform autopsies and examinations necessary to determine cause and manner of death.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Median time to complete autopsy reports (days)	140.0	110.0	118.0	90.0	90.0	133.0	84.0
Autopsies performed	6,085	6,544	6,170	*	*	2,156	1,504
External examinations performed	2,124	2,335	2,769	*	*	850	1,154
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1c Provide diligent investigation for all cremation requests.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Cremation requests received and investigated as requirement of processing	19,592	18,904	18,670	*	*	5,948	6,057
★ Cremation requests rejected after investigation and turned over to Medical Examiner jurisdiction	175	170	201	*	*	69	67
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1d Certify death certificates in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Median time to certify death certificates after initial receipt of decedents' remains (hours:minutes)	15:01	15:06	15:31	72:00	72:00	15:16	15:58
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 2 Provide mortuary services to the City.

Goal 2a Recover and transport unclaimed and Medical Examiner decedents to City mortuary facilities in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Decedents' remains transported and stored by OCME	13,931	14,067	14,112	*	*	4,678	4,212
★ Median time from OCME receipt of decedents' remains to "Ready to Release" status (hours:minutes)	7:52	9:45	9:59	*	*	9:57	9:14
Median time to release a decedent remains to a funeral director (minutes)	37	39	41	*	*	40	40
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 3 Respond to disasters and emergencies when fatalities are involved.

Goal 3a Provide rapid response and safe fatality management services to the City.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Fatalities handled by OCME following a mass fatality event	30	0	0	*	*	0	0
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 3b Identify victims of disasters and return their remains to families in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Remains identified following the September 11, 2001 attacks (cumulative)	14,771	14,867	14,914	↑	↑	14,894	14,914
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

SERVICE 4 Provide services to the City for forensic purposes.

Goal 4a Provide timely and accurate laboratory services for criminal justice purposes.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Median time to complete analysis of a DNA case (days)	71.0	54.0	42.0	90.0	90.0	40.0	51.0
★ Median time to complete DNA homicide cases from evidence submission to report (days)	69.0	69.0	47.0	90.0	90.0	48.0	51.0
★ Median time to complete DNA sexual assault cases from evidence submission to report (days)	50.0	51.0	40.0	90.0	90.0	41.0	38.0
Median time to complete DNA property crime cases from evidence submission to report (days)	216.0	176.0	466.0	*	*	575.0	365.0
★ DNA property crime cases that are completed on-time for trial (%)	100%	100%	100%	100%	100%	100%	100%
Median time to complete DNA gun crime cases from evidence submission to report (days)	65.0	24.0	28.0	*	*	29.0	24.0
DNA gun crime samples received	21,714	19,961	17,831	*	*	6,781	2,832
DNA matches with profiles in database	4,760	4,781	6,111	*	*	2,039	1,676
★ Median time to complete toxicology cases (days)	111.0	73.0	77.0	90.0	90.0	88.0	40.0
Median time to complete toxicology DUI cases (days)	56.0	49.0	77.0	90.0	90.0	101.0	40.0
Median time to complete toxicology sexual assault cases (days)	116.0	94.0	153.0	90.0	90.0	168.0	62.0
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

SERVICE 5 Provide preventative and supportive fatality-related services to New Yorkers.

Goal 5a Conduct outreach efforts to families and close contacts of victims of overdose deaths.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Drug Intelligence and Intervention Group clients reached	NA	NA	1,364	↑	↑	264	728
★ Drug Intelligence and Intervention Group clients provided services	NA	NA	995	↑	↑	177	552
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Completed requests for interpretation	1,303	1,375	1,326	*	*	359	331
Letters responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$108.0	\$99.5	\$106.5	\$104.3	\$119.1	\$119.6	\$36.6	\$41.1
Revenues (\$000)	\$84.0	\$38.3	\$0.4	\$50.0	\$50.0	\$50.0	\$0.0	\$0.3
Personnel	700	716	737	756	846	840	720	739
Overtime paid (\$000,000)	\$8.7	\$9.8	\$9.8	\$2.5	\$3.2	\$2.5	\$2.9	\$2.8

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available
The figures shown in the table above are subtotals of the Department of Health and Mental Hygiene totals that appear in the DOHMH chapter of this report.

SPENDING AND BUDGET INFORMATION

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
106 - Office of Chief Medical Examiner (Personal Services)	\$80.9	\$89.1	All
116 - Office of Chief Medical Examiner (Other Than Personal Services)	\$25.6	\$30.1	All
Agency Total ¹	\$106.5	\$119.1	

¹OCME is contained within the Department of Health and Mental Hygiene and appropriations are made through that agency. ²Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator 'DNA property crime cases that are completed on-time for trial (%)' was added in Goal 4a to provide more context about how the Agency performs on providing timely DNA Laboratory services as property crimes cases are governed by a timeline appropriate for the judicial system unlike other DNA case types that are prioritized because they are crimes against people.
- Service 5, 'Provide preventative and supportive fatality-related services to New Yorkers,' was added to highlight supportive programs OCME runs outside of their main mortuary and forensics services.
- Goal 5a, 'Conduct outreach efforts to families and close contacts of victims of overdose deaths,' was created to highlight OCME's new DIIG unit that work to prevent drug overdose deaths.
- The indicators 'Drug Intelligence and Intervention Group clients reached' and 'Drug Intelligence and Intervention Group clients provided services' were added to Goal 5a to measure the reach of the DIIG initiative.
- Previously published Fiscal 2022 figure for 'Personnel' in Agency Resources was corrected from 667 to 700.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/ocme.

NYC HEALTH + HOSPITALS

Dr. Mitchell Katz, President and CEO



WHAT WE DO

NYC Health + Hospitals (the System), the largest municipal health system in the country, includes 11 acute care locations, five post-acute care (skilled nursing) facilities, and over 30 patient care community health centers (Gotham Health). The System provides comprehensive health care services, including preventive and primary care, behavioral health care, high-risk neonatal and obstetric care, and burn care. The System's acute care facilities include training hospitals, trauma centers, and community hospitals. In addition, the System includes: a subsidiary low-cost to no-cost insurance plan called MetroPlus Health; an Accountable Care Organization that provides Medicare beneficiaries with coordinated care and chronic disease management; a Certified Home Health Agency; and Correctional Health Services (CHS), serving patients on Rikers Island. Approximately 65 percent of NYC Health + Hospital's adult patients are on Medicaid or are uninsured, and the System collectively serves approximately one million New Yorkers across the five boroughs each year.

FOCUS ON EQUITY

NYC Health + Hospitals' mission is to deliver high quality health care services to all New Yorkers with compassion, dignity, and respect, regardless of income, gender identity, or immigration status. In keeping with its mission, NYC Health + Hospitals provides high quality, accessible care to diverse communities, including historically marginalized populations, without exception. More than 70 percent of patients identify as either Black/African American, Hispanic/Latinx, or Asian American Pacific Islander, and an estimated 30 percent of patients are limited English proficient. The System serves marginalized groups who are more likely to experience poverty and face a disproportionate amount of harmful daily stressors and barriers, which contribute to and exacerbate chronic disease and health inequity.

Approximately 65 percent of NYC Health + Hospitals patients either rely on Medicaid or have no insurance. The System works to advance health equity by creating models of care that remove barriers for specific populations. For instance, the NYC Care program ensures that New Yorkers who cannot access insurance are connected to affordable, high-quality primary, preventive, and specialty care, regardless of their ability to pay. In addition, the System's Street Health Outreach + Wellness (SHOW) program, launched in response to the COVID-19 pandemic, provides health care services to meet the needs of people experiencing street homelessness. SHOW deploys mobile health units across the City to deliver street-based care at no cost and without appointments necessary. SHOW teams connect thousands of patients to essential care including medical evaluations, wound care, mental health resources, vaccinations, harm reduction education, and linkages to continuity care within the System. NYC Health + Hospitals also continues to expand MetroPlusHealth membership, offering low to no-cost health insurance options to eligible people living within the five boroughs of the City.

The System's CHS division provides a full spectrum of high-quality health care to people incarcerated in New York City with dignity and respect. CHS' mission is to diagnose and treat individuals in custody and to provide support from the first to the last day of incarceration, which will help patients successfully reenter their communities.

Finally, to further address equity, an advisory group called the Equity and Access Council was established to support the System's Office of Diversity and Inclusion and develop efforts that promote equity among both staff and patients. This Council optimizes the delivery of care and health outcomes for diverse patient populations. Its primary focus is to advance racial and social justice in order to eliminate barriers, promote institutional and structural equities, identify and reduce health disparities, and continuously improve the health of vulnerable communities. NYC Health + Hospitals also acknowledges the importance of a diverse workforce and thus established the Medical Opportunities for Students and Aspiring Inclusive Clinicians (MOSAIC) program to encourage under-represented groups to join the medical workforce. NYC Health + Hospitals continues to develop recruitment and retention programs to attract staff who reflect the communities it serves.

OUR SERVICES AND GOALS

SERVICE 1 Provide medical, mental health and substance use services to New York City residents regardless of their ability to pay.

Goal 1a Expand access to care.

Goal 1b Enhance the sustainability of the Health + Hospitals system.

Goal 1c Maximize quality of care and patient satisfaction.

HOW WE PERFORMED

- The total number of unique patients increased 18 percent, from 591,744 in the first four months of Fiscal 2024 to 699,656 in the first four months of Fiscal 2025. In recent years, the System invested in new services, expanded existing services, and improved scheduling and telehealth capabilities to welcome more patients. With increasing demand for NYC Health + Hospitals high-quality care services, the System is working to continue to expand capacity.
- The unique number of primary care patients increased five percent to 452,220 in the first four months of Fiscal 2025 from 432,761 in the first four months of Fiscal 2024. This is largely due to the System's focus on strengthening pathways to access primary care, as well as a continued commitment to effective ambulatory practices that meet growing demand for primary care and serve as the initial access point to the System's services.
- The number of uninsured patients served increased by seven percent, from 129,659 in the first four months of Fiscal 2024 to 139,270 in the first four months of Fiscal 2025. This is primarily driven by a corresponding increase in the number of total patients seen during this period. The number of uninsured patients served includes patients enrolled in the NYC Care health care access program, which is available to patients who are not eligible for or are unable to afford health insurance coverage. Enrollment in NYC Care increased 22 percent over comparative periods, continuing to set new enrollment records each year since its launch in Fiscal 2020. While the System expects new arrivals and community outreach continue to fuel this increase, with expanded health insurance options for undocumented New Yorkers, many individuals are starting to transition from NYC Care to new health insurance plans.
- The number of telehealth visits conducted in the first four months of Fiscal 2025 decreased by 22 percent compared to the same period in Fiscal 2024, from 186,934 visits to 145,634 visits. This is partly due to the continuation of increased in-person visits since the COVID-19 pandemic emergency period ended in Fiscal 2023. However, telehealth still provides a unique and important part of care for most patients and, as such, the System continues to improve and refine the way it conducts telehealth, acknowledging that it will always be a part of the way that patients are cared for.
- The number of completed eConsults remained fairly stable this reporting period compared to the first four months of Fiscal 2024, though it slightly increased to 143,464 in the first four months of Fiscal 2025. This reflects the System's primary care providers' strong ability to adapt to individual patient circumstances to address specialized needs in the primary care setting. eConsults and other virtual engagement mechanisms are essential in sustaining the volume of patients seen in both primary and specialty care across the System.
- Eligible women receiving mammogram screenings slightly increased from 81.7 percent in the first four months of Fiscal 2024 to 82.1 percent in the first four months of Fiscal 2025, outperforming the 80 percent target. This can be attributed to the System's continued efforts to create and improve access to preventative care by implementing focused scheduling efforts, following up with patients using multiple methodologies such as text and phone calls, and offering site locations most convenient to the patient.
- The proportion of individuals living with HIV that are retained in HIV primary care was maintained at the System's target level of 85 percent, improving slightly compared to the same period last year to 86.4 percent in the first four months of Fiscal 2025. The HIV retention metric tracks the ability for the System's HIV clinical programs to maintain people living with HIV in care, as measured by regular clinical care within an HIV clinic or from an HIV Specialist.
- The number of calendar days to the third next available new appointment (TNAA) during the first four months of Fiscal 2025 was 21 days for adult medicine, a one-day decrease over the comparative reporting period, and 23 days for pediatric medicine, a two-day increase. TNAA for both adult and pediatric medicine remained relatively stable as primary care practices recently re-developed their templating and scheduling systems to include additional and shorter new patient appointment blocks that are sooner. Because of this, the System expects the number of days to continue to decrease.

- NYC Health + Hospitals is committed to prioritizing patients' successful transition to essential resources after discharge. As a result of this commitment, the percentage of follow-up appointments kept within 30 days after behavioral health discharge from a NYC Health + Hospitals facility has improved every year since Fiscal 2021. Preliminary data over the first four months of Fiscal 2025 shows this improvement trend will continue as the follow-up rate increased over nine percentage points over comparative reporting periods to 61.8 percent. This consistent improvement is accomplished by the close collaboration and partnership between the NYC Health + Hospitals Office of Behavioral Health and all of the NYC Health + Hospitals facilities to support systemwide efforts to ensure staff training is centered on workflow practices that help patients keep their follow-up appointments soon after discharge.
- Total correctional health clinical encounters per 100 average daily population on Rikers Island increased slightly from 3,426 encounters in the first four months of Fiscal 2024 to 3,570 encounters in the comparative period in Fiscal 2025. This is due to natural fluctuations in the clinical needs of patients, operational and environmental factors in the jails, and minor changes in clinical workflows and documentation that can impact reporting.
- The percent of Correctional Health Service (CHS) patients with a substance use diagnosis who received jail-based services in the first four months of Fiscal 2025 increased by three percentage points to 84 percent. While an improvement, this still lags behind the 90-percent target. This metric reflects substance use diagnoses for a range of substances and severity levels, including cases without indication for formal intervention beyond education. Operational and environmental factors in the Riker Island jails can impact CHS providers' ability to meet with patients with substance use diagnoses. There are also natural fluctuations in the clinical profile of patients and minor workflow changes that can impact reporting. A year-over-year increase in jail-based contact may be attributable, in part, to increased outreach efforts by substance use disorder treatment staff to patients who may benefit from this service.
- The percentage of patients who left the emergency department (ED) without being seen (LWBS) decreased from 5.2 percent in the first four months of Fiscal 2024 to 4.3 percent in the first four months of Fiscal 2025. This one percentage-point decrease happened despite a comparative three percent higher adult ED volume during the first four months of Fiscal 2025. There are a variety of improvement efforts occurring at the System's hospitals, including enhancing patient tracking and flow, revisiting provider and nurse staffing models to ensure there is staffing capacity to meet demand, and creating ED high-value care teams to identify and decrease unnecessary laboratory and radiology treatments.
- The net days of revenue for accounts receivable increased by 21 percent across comparative reporting periods to 51 days, failing to achieve the target of 42 days. This is largely a result of the cyberattack on the System's payment management vendor, Change Healthcare, which occurred in February 2024, affecting several insurance claims and remittance operations. While insurance billing was able to resume with a new vendor within several weeks of the attack, and payments to NYC Health + Hospitals resumed, it has taken much longer to connect remittance files and patient bills to the new vendor. This has significantly delayed the ability to follow up on outstanding claims and has inflated the accounts receivable metric.
- MetroPlus, a subsidiary low-cost to no-cost insurance plan, membership dropped 10 percent to 685,731 in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024. This change is due to a shift in how MetroPlus Health Plan reports medical spending at Health + Hospitals, as they now use a rolling 12-month period for claims data. Because of this, there will be a more complete picture of claims that have been paid and an accurate percent spend at the Agency. During the first four months of Fiscal 2025, 40.4 percent of MetroPlus' spending is attributed to Health + Hospitals.
- The proportion of uninsured patients who are enrolled in insurance or financial assistance through NYC Health + Hospitals' financial counseling services decreased one percentage point from the first four months of Fiscal 2024 to 76 percent in the first four months of Fiscal 2025. There is ongoing work to address the decline in financial counseling screening rates, as well as improve the proportion of patients who are screened to get enrolled in health insurance coverage or financial assistance. These efforts include increasing staffing, standardizing facility best practices, and enhancing outreach strategies.

- The proportion of NYC Health + Hospitals' primary care patients who activate MyChart accounts increased to 83 percent in the first four months of Fiscal 2025, nearly six percentage points better than the same period last year. The MyChart team is focused on stabilizing the systemwide activation metric by implementing new digital and physical promotional materials to display throughout the System. They also prioritize increasing usage by enhancing the MyChart patient experience, including through adding support for the top 11 most common used languages by patients, expanded scheduling and rescheduling options, and continuing use of services that notify patients when an earlier appointment is available and about digital check-ins for appointments.
- The outpatient satisfaction rate (excluding testing centers but including in-person and telemedicine visits) increased from 85.8 percent in the first four months of Fiscal 2024 to 87.6 percent in the first four months of Fiscal 2025, out-performing the 85.4 percent target. The shift in satisfaction scores is a slight improvement and is indicative of a steady, incremental trend that has sustained over several prior fiscal years. Possible reasons for the increase over time are related to improved accessibility due to multimodal communications, including MyChart messaging and telemedicine visits, and improved patient experience with staff due to the ICARE (Integrity, Compassion, Accountability, Respect, and Excellence) with Kindness initiative that is aimed at renewing the workforce's commitment to service excellence in all staff-patient interactions through ongoing individual, managerial, and leadership level training programming.
- The inpatient satisfaction rate increased from 64.3 percent in the first four months of Fiscal 2024 to 67.0 percent in the first four months Fiscal 2025, out-performing the 65.8 percent target. Due to the System's high inpatient volume and complex care needs, efforts have been made to enhance workforce well-being to ensure all staff has the resources needed to best serve their patients, including through the ICARE with Kindness initiative, improving the patient experience. In addition, the System provides targeted support to address stress and burnout from staff, recruitment and retention initiatives, as well as technology and process optimization and improvement to increase time spent by care teams in the care delivery environment.
- The post-acute care satisfaction rate is only relevant for Skilled Nursing Facilities (excluding Carter Long-Term Acute Care Hospital). This score decreased from 81.7 percent in the first four months of Fiscal 2024 to 74.1 percent in the first four months of Fiscal 2025, under-performing its 86.3 percent target. Upon further review, the Fiscal 2025 summer months show a steady decline, which can potentially be attributed to irregular staffing schedules around school holidays and general paid time off trends around the end of the summer season, with scores increasing again in October. The System anticipates scores to increase in the future as NYC Health + Hospital's is working to collect and improve additional satisfaction data and qualitative feedback from residents.
- The percentage of patients diagnosed with diabetes who have controlled blood sugar increased from 68.5 percent in the first four months of Fiscal 2024 to 69.1 percent in the first four months of Fiscal 2025. This is a record high for the System. NYC Health + Hospitals' primary care population continued to increase at a steady pace during the first four months of Fiscal 2025 and the testing rate for hemoglobin A1c reached record highs.

SERVICE 1 Provide medical, mental health and substance use services to New York City residents regardless of their ability to pay.

Goal 1a Expand access to care.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ 🌟 Unique patients	1,110,039	1,204,174	1,210,437	↑	↑	591,744	699,656
Unique primary care patients (seen in the last 12 months)	413,908	427,337	442,736	*	*	432,761	452,220
★ Uninsured patients served	391,810	219,943	249,785	*	*	129,659	139,270
★ NYC Care enrollment	113,178	119,234	143,503	↑	↑	121,478	148,525
Telehealth visits	684,066	608,204	541,518	*	*	186,934	145,634
★ eConsults completed	404,406	426,532	437,552	↑	↑	143,125	143,464
★ Eligible women receiving a mammogram screening (%)	72.7%	78.3%	79.7%	80.0%	80.0%	81.7%	82.1%
Eligible patients receiving prenatal depression screenings (%)	NA	NA	86.4%	90.0%	90.0%	NA	NA
Eligible patients receiving postpartum depression screenings (%)	NA	NA	77.2%	90.0%	90.0%	NA	NA
★ HIV patients retained in care (%) (annual)	82.1%	84.5%	87.3%	85.0%	85.0%	85.4%	86.4%
Calendar days to third next available new appointment – Adult medicine	12.0	12.0	20.0	14.0	14.0	22.0	21.0
Calendar days to third next available new appointment – Pediatric medicine	12.0	13.0	23.0	5.0	5.0	21.0	23.0
★ Follow-up appointment kept within 30 days after behavioral health discharge (%)	48.1%	54.0%	62.0%	↑	↑	52.4%	61.8%
Total correctional health clinical encounters per 100 average daily population	12,170	12,020	10,637	*	*	3,426	3,570
Correctional health patients with a substance use diagnosis that received jail-based contact (%)	87%	85%	85%	90%	90%	81%	84%
★ Critical Indicator	🌟 Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1b Enhance the sustainability of the Health + Hospitals system.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Patients who left Emergency Department without being seen (%)	5.2%	5.0%	5.1%	4.0%	4.0%	5.2%	4.3%
★ Net days of revenue for accounts receivable	49.7	46.4	64.1	42.0	42.0	42.2	51.0
Patient care revenue/expenses (%)	74.8%	73.8%	73.8%	60.0%	60.0%	68.0%	73.8%
★ 🌟 MetroPlus membership	648,369	715,343	715,898	↑	↑	757,727	685,731
★ MetroPlus Health Plan medical spending at Health + Hospitals (%)	42.4%	43.3%	43.5%	↑	↑	38.6%	40.4%
Uninsured patients enrolled in insurance or financial assistance (%)	88%	79%	73%	*	*	77%	76%
★ Critical Indicator	🌟 Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1c

Maximize quality of care and patient satisfaction.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
MyChart Activations - Primary Care (%)	74.7%	72.4%	76.6%	*	*	77.3%	83.0%
Outpatient satisfaction rate (%)	85.2%	85.4%	86.4%	85.4%	85.4%	85.8%	87.6%
Inpatient satisfaction rate (%)	62.9%	61.7%	64.7%	65.8%	65.8%	64.3%	67.0%
★ Post-acute care satisfaction rate (%)	80.9%	84.0%	86.5%	86.3%	86.3%	81.7%	74.1%
★ Patients diagnosed with diabetes who have appropriately controlled blood sugar (%)	65.3%	68.8%	68.2%	↑	↑	68.5%	69.1%
Overall safety grade – Acute care (%)	50.0%	NA	55.0%	*	*	55.0%	NA
Overall safety grade – Post-acute care (%)	64.0%	NA	63.0%	*	*	63.0%	NA
Overall safety grade – Ambulatory care (diagnostic & treatment centers) (%)	48.0%	NA	58.0%	*	*	58.0%	NA
Total System Council of Community Advisory Board meetings held over the year	10	10	10	*	*	2	2
Total facility-specific Community Advisory Board meetings held over the year	190	190	190	*	*	41	41
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Payout (\$000)	NA	\$76,625	\$59,084	*	*	\$326	\$16,905
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$12,742.1	\$10,878.7	\$12,414.4	\$12,222.2	\$12,222.2	\$10,720.6	\$3,838.4	\$4,650.1
Revenues (\$000,000)	\$13,474.5	\$11,587.9	\$13,174.5	\$13,045.3	\$13,045.3	\$11,616.8	\$4,039.7	\$4,751.2
Personnel	38,497	39,738	43,582	40,487	44,554	44,554	40,967	44,719
Overtime paid (\$000,000)	\$192.3	\$215.3	\$258.7	\$191.8	\$192.9	\$192.9	\$84.6	\$101.4
Capital commitments (\$000,000)	\$543.7	\$414.8	\$386.0	\$692.4	\$831.5	\$736.8	\$97.3	\$60.0
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
001 - Lump Sum Appropriation (OTPS) ¹	\$3,131.1	\$2,709.8	All

¹These figures are limited to the City’s contribution and planned contribution respectively ²Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ³Includes all funds ⁴Refer to goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator ‘MyChart Activations (%)’ was removed from Goal 1c and replaced with ‘MyChart Activations — Primary Care (%)’ because after internal priority reviews, the program decided it was more effective to specifically focus on ensuring primary care patients (those who have had an appointment within the last 36 months with a provider in the primary care department) are activating and using MyChart accounts rather than patients across the whole System.
- The four-month actual Fiscal 2025 figures for ‘Overall safety grade – Acute care (%)’, ‘Overall safety grade – Post-acute care (%)’, and ‘Overall safety grade – Ambulatory care (diagnostic & treatment centers) (%)’ are NA because overall safety grades are reported every two years, most recently in Fiscal 2024.

ADDITIONAL RESOURCES

- For more information on NYC Care, please visit: www.nyccare.nyc

For more information on the agency, please visit: www.nychealthandhospitals.org

HUMAN RESOURCES ADMINISTRATION

Molly Wasow Park, Commissioner
Scott French, Administrator



WHAT WE DO

The Human Resources Administration (HRA) administers major benefit programs that provide economic support to New Yorkers in need and works to prevent homelessness by providing rental assistance, affordable housing programs, and legal services for those facing housing instability. HRA also promotes opportunity through employment programs and provides essential resources to vulnerable New Yorkers, including persons with disabilities, immigrants, survivors of domestic violence, New Yorkers living with HIV/AIDS, and seniors. In this role connecting millions of families and individuals with vital lifelines, HRA is at the forefront of addressing poverty citywide, statewide, and nationwide.

FOCUS ON EQUITY

The Human Resources Administration (HRA), integrated with the Department of Homeless Services (DHS) under the management structure of the Department of Social Services (DSS), serves over three million New Yorkers annually through programs that address poverty and income inequality, including cash assistance, food assistance, and Medicaid public health insurance. DSS/HRA also prevents homelessness by providing rental assistance, rehousing services, and legal services programs to families and individuals. DSS/HRA administers the Fair Fares transit discount program and the City's municipal identification program (IDNYC).

In New York City, as in the rest of the United States, persistent racial inequity is manifested in higher poverty rates, greater housing insecurity, and more limited access to health care for Black and Latinx residents. DSS/HRA provides an array of anti-poverty programs and initiatives that serve low-income New Yorkers, a disproportionate number of whom are people of color. DSS/HRA has implemented client-centered reforms to address poverty and inequality by modernizing and simplifying access to benefits through business process and technology innovations, increased anti-eviction and immigration-related legal services, expanded rental assistance, and other affordable housing and social services programs. The Agency continues to expand opportunities for New Yorkers through providing economic empowerment services that promote financial security and conducting outreach to underserved groups.

OUR SERVICES AND GOALS

SERVICE 1 Improve access to assistance that provides economic stability to support the basic needs of all eligible children and adults.

- Goal 1a Provide access to cash assistance benefits for all eligible children and adults.
 - Goal 1b Provide access to Supplemental Nutrition Assistance Program benefits for all eligible children and adults.
 - Goal 1c Provide access to Medicaid public health insurance coverage for all eligible children and adults.
-

SERVICE 2 Increase financial independence and upward mobility out of poverty through employment, education, skills enhancement, job search, job placement, wellness services and other supports.

- Goal 2a Increase the proportion of cash assistance recipients who obtain and retain paid employment.
 - Goal 2b Provide wellness, rehabilitation, and employment services to cash assistance recipients with special needs to assist them to become healthy enough to work, or to obtain federal disability benefits if they are unable to work.
 - Goal 2c Provide access to child support services for eligible parents and their children.
 - Goal 2d Expand access to municipal benefits and other financial supports.
-

SERVICE 3 Reduce homelessness among children and adults.

- Goal 3a Prevent homelessness and support housing stability.
 - Goal 3b Provide safe and appropriate services in shelter and in the community to survivors of domestic violence.
-

SERVICE 4 Provide support services for eligible vulnerable and/or frail children and adults and for children and adults with disabilities.

- Goal 4a Ensure that all eligible vulnerable and/or frail children and adults, and children and adults with disabilities receive services to resolve immediate risk and provide ongoing assistance to enhance their safety and independence.

HOW WE PERFORMED

- The number of persons receiving Cash Assistance (CA) was 580,900 in October 2024, 17 percent more than in October 2023. COVID-19 pandemic-related waivers that suspended employment requirements as well as high levels of new applications continue to impact the growth in the caseload.
- Applications for CA increased by about four percent in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024. Eligibility rates continue to remain lower than pre-pandemic, partially because of new opportunities for on-line applications that did not exist pre-pandemic. These reforms and modernization efforts enabled CA clients to conduct business with HRA more efficiently and remotely, contributing to an almost two percentage point increase in CA applications filed electronically in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024.
- Compared to the reporting period last year, in the first four months of Fiscal 2025, the CA application timeliness rate increased by 39 percentage points to 53.4 percent and the Supplemental Nutrition Assistance Program (SNAP) application timeliness rate increased by 42 percentage points to 83.4 percent. HRA has taken aggressive action to fill critical staffing vacancies, invest in technology and implement process improvements to support the timeliness rate positive trends.
- As of October 2024, the number of persons receiving SNAP benefits increased by six percent compared to October 2023 driven by a 17 percent growth in the number of SNAP recipients also receiving cash assistance. The average monthly recipient benefit levels for SNAP clients and CA clients receiving SNAP in the first four months of Fiscal 2025 remains at a similar level as the same period in Fiscal 2024, both lower than the previous two years at \$248 and \$229, respectively. The end of SNAP Emergency Allotments in Fiscal 2024, which provided a temporary pandemic-related monthly supplemental benefit, contributed to the lower benefit levels in the current and previous reporting periods.
- As of October 2024, there were 1.63 million New York City residents enrolled in Medicaid administered by HRA, two percent more than the same period in the prior year. To protect the health and safety of clients during the COVID-19 pandemic, Medicaid cases were automatically extended, without the need for clients to recertify until the end of the public health emergency. Recertifications began phasing in for New York State and New York City in spring of Calendar 2023 and have continued through the reporting period. In the first four months of Fiscal 2025, the Medicaid application timeliness rate was 82 percent, representing a 13-percentage point decrease over the same period in Fiscal 2024. This decrease is due to a backlog associated with an electronic referral process error which resulted in processing delays. This error has been remediated to avoid future impacts.
- HRA helped about 6,600 clients obtain jobs during the first four months of Fiscal 2025, 167 percent more than the same period in the prior year. During the pandemic, New York State waived engagement requirements and made education, training, and employment requirements voluntary for CA clients until the end of the public health emergency.
- HRA's Wellness, Comprehensive Assessment, Rehabilitation and Employment program (WeCARE) supports CA clients with barriers to employment achieve self-sufficiency in the workforce and helps those who have disabilities apply for federal disability assistance. In the reporting period, the number of WeCARE recipients increased by almost 60 percent and federal disability awards increased about 40 percent compared to the same period on the prior year. The increase is related to more WeCARE recipients being served since the pandemic.
- New child support orders obtained were 14 percent higher in the first four months of Fiscal 2025 compared to the same period in the prior year. This is due to the court increasing the number of available hearing slots and adding court staff for child support hearings. Cases with active orders continued to decline due to cases aging out, routine case closures, fewer referrals to the court for HRA cash assistance cases, and fewer applications from custodial parents not involved with CA. These factors, combined with fewer child support orders due to backlogs in family court, led to a four percent decrease in collections compared to the prior reporting period, a process which starts after orders are established.
- In the first four months of Fiscal 2025, there were 64,265 IDNYC cards issued, a 14 percent increase compared to the same period in the prior year, in part due to the influx of asylum seekers to New York City. IDNYC serves all City residents, including vulnerable populations such as people experiencing homelessness, youth, undocumented immigrants, the formerly incarcerated, and others who may have difficulty obtaining government-issued photo ID. IDNYC cards serve as an official identification card and help New Yorkers gain access to City services and buildings. The program also offers free membership for the City's leading museums, zoos, concert halls, and botanical gardens.

- As of October 2024, 358,967 people were enrolled in the Fair Fares NYC program, a 12 percent increase compared to October 2023 and a continuation of the trend of program growth since the program's inception. Launched in January 2019, Fair Fares NYC is a City-funded program that helps low-income New Yorkers manage public transportation costs. With the Fair Fares NYC discount, eligible New York City residents receive a 50 percent discount on subway and eligible bus fares or Access-A-Ride fares. Eligibility for the Fair Fares program expanded from 120 percent to 145 percent of the federal poverty level beginning in January 2025.
- The HomeBase program, a network of community-based organizations that provide homelessness prevention services, had over 10,600 enrollments in the first four months of Fiscal 2025, a nine percent increase compared to the same period in the prior year. Additionally, HomeBase continued to exceed the target of diverting 85 percent of those who receive services from entering shelter. In the first four months of Fiscal 2025, 95.8 percent of families with children, 97.3 percent of adult family households, and 94.2 percent of single adults who received HomeBase prevention services remained in their communities and avoided shelter entry within 12 months following the service.
- The Office of Civil Justice oversees implementation of the City's Universal Access to Counsel Law, the nation's first law to ensure access to legal services for every tenant facing eviction in housing court. The number of low-income households facing eviction and homelessness who were assisted with legal services in housing court slightly decreased, by about three percent, during the first four months of Fiscal 2025 compared to the same period in Fiscal 2024.
- In the first four months of Fiscal 2025, there was a four percent increase in the average number of families served per day in HRA's Emergency Domestic Violence (DV) shelters and a 21 percent increase in the number of families served in Domestic Violence Tier II shelters per day compared to the prior reporting period. Despite an increase in the number of DV-eligible families from Prevention Assistance and Temporary Housing (PATH) who entered a HRA DV shelter in the first four months of Fiscal 2025 compared to the same period in the prior year, the percent of DV-eligible families entering a HRA DV shelter decreased by about four percentage points due to an increase in the number of eligible clients over that same time period.
- After steady declines in the number of referrals received by Adult Protective Services (APS) since the onset of the COVID-19 pandemic, referrals increased by 18 percent in the first four months of Fiscal 2025 driven by Department of Investigation Marshal referrals related to adults at potential risk of eviction. APS assessment cases increased by 15 percent as a result of the increase in referrals.
- The total number of cases receiving Medicaid-funded home care services in New York City grew by 11 percent during the first four months of Fiscal 2025 compared with the same period of Fiscal 2024, driven by an increase of 29,800 Managed Long-Term Care (MLTC) clients. The enrollment of MLTC clients is managed exclusively by New York State Managed Care contractors and HRA does not determine service eligibility for this group.
- The number of new applicants for HIV/AIDS Services Administration (HASA) services increased by six percent during the first four months of Fiscal 2025 compared to the same period in the prior year, surpassing pre-pandemic levels at 2,132 applicants. The increase in new applicants stems from the economic impact of the COVID-19 pandemic and rising housing costs, as many HASA-eligible individuals seek assistance from HRA for these costs for the first time or as returning clients. The average time to issue enhanced housing benefits from submission of a completed application increased by 39 percent to 20.9 days, which is attributable to both high application and recertification volume.
- Community Food Connection (CFC), formerly known as the Emergency Food Assistance Program (EFAP), provides funding to more than 700 community kitchens and food pantries citywide. In the first four months of Fiscal 2025, CFC distributed 13.91 million pounds of fresh and shelf stable food, consistent with the amount distributed in the same period in Fiscal 2024.
- During the first four months of Fiscal 2025, cost avoidance and recoveries increased by 41 percent for Cash Assistance and by 24 percent for SNAP and decreased by seven percent for Medicaid compared to the same period in Fiscal 2024. Efforts include investigation of provider fraud, recoveries of monies owed from collection activities, such as Supplemental Needs Trusts and property and negligence liens, and securing repayments from settlements or in cases of concealed income. DSS continues to pursue Medicaid investigations under an agreement with New York State, even with the State takeover of most Medicaid administration and the enrollment of most new Medicaid clients through the State Exchange.

- The number of Fair Hearing requests during the first four months of Fiscal 2025 was 13 percent lower than the same period in Fiscal 2024. Of the hearings that were held, and where determinations were made during the period, 9.5 percent resulted in HRA's decisions being upheld, about three percentage points lower than in the Fiscal 2024 reporting period, partially due to an increase in cases that HRA is able to settle with clients prior to a hearing. These cases are included in the metric even though the outcome is considered satisfactory for the Agency.
- Average customer in-person wait time decreased by 11 percent in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024 as a result of lower foot traffic at HRA offices.

SERVICE 1 Improve access to assistance that provides economic stability to support the basic needs of all eligible children and adults.

Goal 1a Provide access to cash assistance benefits for all eligible children and adults.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Cash Assistance — Persons receiving Assistance (000)	425.0	481.5	557.6	*	*	495.6	580.9
★ Cash Assistance — Caseload (point in time) (000)	235.5	267.4	311.6	*	*	275.1	325.2
★ Cash Assistance — Unduplicated number of persons (12-month) (000)	585.5	660.8	787.4	*	*	700.8	NA
Cash Assistance — Applications (000)	374.6	489.7	560.3	*	*	191.4	198.8
Cash Assistance — Application acceptance rate (%)	44.1%	40.7%	36.5%	*	*	35.6%	37.4%
★ Cash Assistance — Application timeliness rate (%)	82.3%	28.8%	42.4%	95.0%	95.0%	14.3%	53.4%
Cash Assistance — Applications filed electronically (%)	89.1%	88.9%	92.6%	*	*	91.2%	93.0%
Cash Assistance — Cases in sanction status (%)	0.1%	0.0%	0.0%	*	*	0.0%	0.0%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1b Provide access to Supplemental Nutrition Assistance Program benefits for all eligible children and adults.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ ● Supplemental Nutrition Assistance Program (SNAP) — Persons receiving benefits (000)	1,713.4	1,739.2	1,789.6	*	*	1,707.1	1,806.4
SNAP — Cash assistance persons receiving benefits (000)	446.1	483.2	562.4	*	*	491.8	576.7
● SNAP — Non-cash assistance persons receiving program benefits (000)	1,038.6	1,026.0	999.4	*	*	988.7	1,002.9
SNAP — SSI persons receiving benefits (000)	228.8	230.0	227.8	*	*	226.6	226.9
SNAP — Total households receiving benefits (000)	1,011.0	1,031.9	1,066.4	*	*	1,013.3	1,080.6
SNAP — Cash assistance households receiving benefits (000)	232.5	254.7	300.1	*	*	259.0	310.1
SNAP — Non-cash assistance households receiving benefits (000)	565.3	562.6	553.8	*	*	543.1	558.9
SNAP — SSI households receiving benefits (000)	213.2	214.6	212.4	*	*	211.2	211.6
SNAP — Payment Error Rate (federal fiscal year) (%)	13.91%	14.46%	NA	6.00%	6.00%	13.82%	NA
★ SNAP — Application timeliness rate (%)	60.1%	39.7%	65.1%	95.0%	95.0%	41.6%	83.4%
SNAP — Applications filed electronically (%)	96.9%	91.6%	90.2%	*	*	89.5%	92.0%
SNAP — Average monthly benefit for Cash Assistance recipients receiving benefits	\$263	\$278	\$249	*	*	\$249	\$248
SNAP — Average monthly benefit for non-Cash Assistance recipients receiving benefits	\$270	\$272	\$227	*	*	\$225	\$229
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1c Provide access to Medicaid public health insurance coverage for all eligible children and adults.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Medicaid — Enrollees administered by HRA (000)	1,474.5	1,572.7	1,658.6	*	*	1,588.0	1,625.1
Medicaid — Medicaid-only enrollees administered by HRA (000)	719.9	740.9	750.7	*	*	762.7	704.2
Medicaid — Application timeliness rate (%)	96.8%	94.2%	88.4%	95.0%	95.0%	95.3%	82.0%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

SERVICE 2 Increase financial independence and upward mobility out of poverty through employment, education, skills enhancement, job search, job placement, wellness services and other supports.

Goal 2a Increase the proportion of cash assistance recipients who obtain and retain paid employment.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Clients whom HRA helped obtain employment (000)	9.2	9.2	8.1	⬆️	⬆️	2.5	6.6
★ HRA clients who obtained employment, and maintained employment or did not return to CA for 180 days (city fiscal year-to-date average) (%)	70.5%	69.3%	74.7%	80.0%	80.0%	73.8%	76.0%
HRA clients who obtained employment, and maintained employment or did not return to CA for 12 months (city fiscal year-to-date average) (%)	56.7%	57.2%	58.2%	*	*	58.8%	61.8%
★ Safety Net Assistance (SNA) cases engaged in training or education in accordance with New York City guidelines (%)	NA	NA	NA	⬆️	⬆️	NA	NA
★ Family cases engaged in training or education in accordance with New York City guidelines (%)	NA	NA	NA	⬆️	⬆️	NA	NA
★ Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)	12.5%	13.6%	NA	⬆️	⬆️	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

Goal 2b Provide wellness, rehabilitation and employment services to cash assistance recipients with special needs to assist them to become healthy enough to work, or to obtain federal disability benefits if they are unable to work.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Total WeCARE recipients	26,944	17,684	15,133	*	*	9,616	15,262
★ WeCARE federal disability awards	1,193	1,161	953	*	*	338	480
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

Goal 2c Provide access to child support services for eligible parents and their children.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Total new child support orders obtained	3,742	4,502	5,159	*	*	1,631	1,857
Total child support cases with active orders (end of period)	209,544	200,554	191,190	*	*	196,702	187,529
★ Child support cases with orders of support (%)	84.2%	80.6%	75.8%	⬆️	⬆️	79.4%	75.4%
Child support collected (\$000,000)	\$705.3	\$685.4	\$672.7	*	*	\$222.1	\$212.7
★ Support cases with active orders receiving current payments (%)	62.0%	67.3%	67.7%	⬆️	⬆️	67.8%	66.3%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

Goal 2d

Expand access to municipal benefits and other financial supports.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
IDNYC — Number of applications processed	167,962	191,817	200,922	*	*	63,969	70,195
IDNYC — Number of cards issued	162,627	175,612	183,682	*	*	56,614	64,265
IDNYC — Application timeliness rate (%)	98.2%	90.6%	96.7%	*	*	95.6%	98.3%
★ Fair Fares NYC — Total enrollment	271,892	294,505	339,748	*	*	320,026	358,967
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

SERVICE 3 Reduce homelessness among children and adults.

Goal 3a

Prevent homelessness and support housing stability.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Homebase enrollments	25,636	29,215	29,520	*	*	9,740	10,633
★ Clients successfully diverted at Prevention Assistance and Temporary Housing (PATH) from entering a homeless shelter (%)	8.1%	7.6%	8.3%	*	*	6.3%	7.8%
★ Adults receiving preventive services who did not enter the shelter system (%)	94.4%	93.9%	94.6%	85.0%	85.0%	94.7%	94.2%
★ Adult families receiving preventive services who did not enter the shelter system (%)	98.0%	96.6%	97.0%	85.0%	85.0%	97.5%	97.3%
★ Families with children receiving preventive services who did not enter the shelter system (%)	97.0%	96.7%	96.7%	85.0%	85.0%	96.4%	95.8%
Cases receiving emergency rental assistance	23,082	42,915	56,506	*	*	NA	NA
Low-income cases facing eviction and homelessness who were assisted with legal services in Housing Court	28,730	34,218	28,966	*	*	10,237	9,973
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 3b

Provide safe and appropriate services in shelter and in the community to survivors of domestic violence.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Eligible families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)	39.0%	23.0%	14.1%	*	*	18.8%	14.5%
Average number of families served per day in the Emergency Domestic Violence shelter program	751	758	745	*	*	756	783
Average number of individuals served per day in the Emergency Domestic Violence shelter program	1,893	1,952	1,905	*	*	1,948	1,972
Average number of families served per day in the Domestic Violence Tier II shelter program	416	473	522	*	*	479	578
Average number of individuals served per day in the Domestic Violence Tier II shelter program	1,125	1,257	1,401	*	*	1,275	1,568
Domestic violence emergency beds (capacity)	2,375	2,375	2,290	*	*	2,375	2,290
Domestic Violence Tier II units (capacity)	480	539	593	*	*	539	628
Domestic Violence non-residential services programs average monthly caseload	1,616	1,620	1,489	*	*	1,508	1,455
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

SERVICE 4 Provide support services for eligible vulnerable and/or frail children and adults and for children and adults with disabilities.

Goal 4a Ensure that all eligible vulnerable and/or frail children and adults, and children and adults with disabilities receive services to resolve immediate risk and provide ongoing assistance to enhance their safety and independence.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Adult Protective Services (APS) — Total referrals received	19,403	23,485	29,433	*	*	9,540	11,208
APS — Assessment cases	3,025	3,706	4,991	*	*	4,954	5,693
★ APS — Cases referred that are visited within three working days	98.5%	97.7%	97.0%	85.0%	85.0%	95.4%	95.0%
APS — Cases accepted or denied for undercare within State-mandated 60 days (%)	98.6%	97.7%	95.0%	*	*	91.4%	96.0%
★ APS — Cases eligible for services	5,413	5,556	5,567	*	*	5,591	5,559
★ Serious personal care complaints resolved in 24 hours (%)	100.0%	97.0%	100.0%	100.0%	100.0%	96.0%	100.0%
★ Average days to initiate home attendant and housekeeper services for all cases	29.3	33.3	34.3	↓	↓	29.5	44.0
★ Average weekly billable hours for personal care services	59.4	60.0	57.7	*	*	57.8	55.9
Total cases receiving home care services	240,799	261,865	290,507	*	*	270,537	301,171
Cases receiving home care services — HRA clients	6,545	5,854	6,579	*	*	5,830	6,711
HIV/AIDS Services Administration (HASA) — New Applicants	4,761	5,432	6,070	*	*	2,005	2,132
★ ● HASA — Individuals receiving services	32,851	32,867	33,140	*	*	33,339	33,548
HASA — Clients receiving housing assistance (%)	83.5%	83.7%	85.4%	*	*	83.1%	85.8%
HASA — Cases receiving emergency housing assistance	2,527	2,444	2,465	*	*	2,567	2,316
HASA — Cases receiving supportive housing assistance	4,868	4,799	4,685	*	*	4,757	4,661
HASA — Cases receiving on-going rental assistance	18,821	19,139	20,152	*	*	19,260	20,777
★ ● HASA — Average number of days from submission of a completed application to approval or denial of enhanced housing benefits	6.5	8.3	9.1	8.0	8.0	8.6	10.7
★ HASA — Average number of days from submission of a completed application to issuance of enhanced housing benefits	14.3	15.2	15.3	15.5	15.5	15.0	20.9
Pounds of food distributed through Community Food Connection (000)	17,755	45,726	43,093	*	*	13,994	13,911
Active Community Food Connection programs — Food Pantries	503	586	585	*	*	NA	NA
Active Community Food Connection programs — Soup Kitchens	85	87	83	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Medicaid recoveries and cost avoidance for fraud waste and abuse (\$000,000)	\$252.11	\$293.80	\$226.44	*	*	\$83.48	\$77.51
Cash assistance recoveries and cost avoidance for fraud, waste and abuse (\$000,000)	\$58.56	\$64.22	\$74.81	*	*	\$22.59	\$31.95
Supplemental Nutritional Assistance Program (SNAP) cost avoidance for fraud and abuse (\$000,000)	\$21.05	\$28.91	\$33.60	*	*	\$9.37	\$11.62
Fair Hearings requested	164,888	149,196	182,051	*	*	64,918	56,406
Fair hearings upheld (%)	14.0%	15.2%	12.0%	*	*	12.1%	9.5%
Billed revenue as a percentage of budgeted revenue (%)	66.9%	69.3%	54.6%	*	*	14.5%	6.9%
Claims filed within 60 days of the close of the expenditure month (%)	100.0%	100.0%	100.0%	*	*	100.0%	100.0%
Calls resolved within 48 hours to the customer service call line for vendors (%)	65.0%	58.9%	43.5%	*	*	44.5%	19.4%
Workplace injuries reported	90	88	93	*	*	35	22
Applications filed with the United States Citizenship and Immigration Services	4,568	NA	NA	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Completed requests for interpretation	485,805	788,716	910,892	*	*	324,409	308,641
Letters responded to within 14 days (%)	99%	98.5%	98.3%	90%	90%	100%	96.4%
E-mails responded to within 14 days (%)	97.9%	99.2%	97.8%	90%	90%	97.8%	99.3%
Average customer in-person wait time (minutes:seconds)	44:26	68:00	77:30	60:00	60:00	94:36	84:20
CORE facility rating	99	98	98	80	80	NA	NA
Calls answered within 30 seconds (%)	22.8%	11.3%	8.3%	80%	80%	9.2%	21.6%
Customer satisfaction rating for Public Health Insurance Program services "good" or "excellent" (%)	100.0%	95.7%	97.1%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$10,965.0	\$11,127.0	\$12,448.8	\$11,811.2	\$13,280.0	\$11,468.6	\$4,449.7	\$4,907.1
Revenues (\$000,000)	\$54.7	\$55.6	\$61.1	\$42.6	\$42.6	\$42.6	\$13.4	\$18.8
Personnel	10,923	10,841	11,044	12,138	12,180	12,051	11,047	11,011
Overtime paid (\$000,000)	\$85.3	\$96.8	\$109.7	\$41.9	\$40.1	\$38.7	\$32.4	\$19.8
Capital commitments (\$000,000)	\$16.5	\$57.5	\$117.8	\$170.0	\$174.4	\$127.9	\$37.6	\$53.2
Human services contract budget (\$000,000)	\$811.3	\$823.6	\$925.6	\$871.0	\$930.1	\$797.5	\$268.2	\$217.5
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$901.7	\$946.9	
201 - Administration	\$338.8	\$347.4	All
203 - Public Assistance	\$340.0	\$320.0	1a, 1b, 2a, 2b, 2c, 3a
204 - Medical Assistance	\$68.7	\$100.7	1c, 2b, 4a
205 - Adult Services	\$115.9	\$113.9	1c, 2a, 2b, 2c, 3a, 3b, 4a
207 - Legal Services	\$3.4	\$3.5	All
208 - Home Energy Assistance	\$1.0	\$1.3	1a
209 - Child Support Services	\$28.1	\$37.6	2c
210 - Emergency Food ⁴	NA	\$2.4	1b
211 - Fair Fares	(\$0.0)	\$3.9	Agency-Wide Management
212 - Domestic Violence Services	\$5.8	\$16.1	3b
Other Than Personal Services - Total	\$11,547.0	\$12,333.1	
101 - Administration	\$375.5	\$317.0	All
103 - Public Assistance	\$3,759.9	\$4,282.3	1a, 1b, 2a, 2b, 2c, 3a
104 - Medical Assistance	\$6,411.6	\$6,782.3	1c, 2b, 4a
105 - Adult Services	\$456.1	\$362.3	1c, 2a, 2b, 2c, 3a, 3b, 4a
107 - Legal Services	\$281.0	\$270.4	All
108 - Home Energy Assistance	\$65.3	\$41.4	1a
109 - Child Support Services	\$24.3	\$24.7	2c
110 - Emergency Food	\$56.5	\$59.2	1b
111 - Fair Fares	\$74.3	\$112.4	Agency-Wide Management
112 - Domestic Violence Services	\$42.6	\$80.9	3b
Agency Total	\$12,448.8	\$13,280.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter. ⁴This UA originated in Fiscal 2025. "NA" Not Available

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Data for 'Safety Net Assistance (SNA) cases engaged in training or education in accordance with New York City guidelines (%)' and 'Family cases engaged in training or education in accordance with New York City guidelines (%)' are currently not available.
- Due to a change in logic beginning in May 2024, the Fiscal 2024 data for 'Cases receiving home care services – HRA clients' cannot be compared to prior fiscal years.
- The indicator 'Average monthly benefit for Cash Assistance households receiving SNAP benefits' was renamed to 'Average monthly benefit for Cash Assistance recipients receiving SNAP benefits'.
- The indicator 'Average monthly benefit for non-Cash Assistance households receiving SNAP benefits' was renamed to 'Average monthly benefit for non-Cash Assistance recipients receiving SNAP benefits'.
- The indicator 'Cash Assistance - Unduplicated number of persons (12-month) (000)' is reported as NA because the reporting frequency for was updated to annual.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

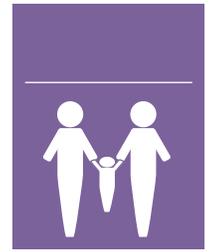
For additional agency performance statistics, please visit:

- HRA/DSS Facts (Links to multiple reports updated several times a year):
<http://www.nyc.gov/html/hra/html/facts/facts.shtml>
- Supplemental Nutrition Assistance Program (SNAP):
<https://www.fns.usda.gov/snap/supplemental-nutrition-assistance-program>
- Prevention Assistance and Temporary Housing intake center (PATH):
<https://www1.nyc.gov/site/dhs/shelter/families/families-with-children-applying.page>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/hra.

ADMINISTRATION FOR CHILDREN'S SERVICES

Jess Dannhauser, Commissioner



WHAT WE DO

The Administration for Children's Services (ACS) is responsible for protecting the safety and promoting the well-being of New York City's children and strengthening their families by providing child welfare, juvenile justice, and child care services. To support child welfare, ACS contracts with nonprofit organizations to support and stabilize families at risk of a crisis through prevention services and with foster care agencies for children unable to remain safely at home. In a typical year, the Agency's Division of Child Protection conducts 50,000 child protection responses to reports of suspected child abuse or neglect. To support youth and family justice, ACS manages and funds services including detention and alternatives to detention, as well as Close to Home placement, intensive community-based preventive alternatives for youth, and support services for families. To support child care services, ACS' Division of Child and Family Well-Being issues child care vouchers for children eligible for subsidized child care and promotes a two-generation approach to child and family wellbeing, family stability and equity through public education campaigns and a place-based approach including Family Enrichment Centers and the Community Partnership Program.

FOCUS ON EQUITY

ACS seeks to establish equitable child welfare and juvenile justice systems in which one's race, gender, sexual orientation, or other identities do not predict how they fare within them. African American/Black and Latinx families are overrepresented at key points along child welfare and juvenile justice pathways. ACS has implemented several strategies to address racial disproportionality within these systems. The Agency's Collaborative Assessment, Response, Engagement & Support (CARES) approach diverts some families from a traditional investigation and connects them with resources. ACS is educating mandated reporters, certain professionals who are specially equipped and required to report child abuse or mistreatment to understand when such a report is necessary, and when it may be better to seek supportive services for a family.

ACS provides child care vouchers to families engaged in the child welfare system as well as eligible families earning less than 85 percent of State Median Income. Child care vouchers help families cover all or most of the cost of child care. The Agency is part of the Blueprint for Child Care & Early Childhood Education in New York City. Since the Blueprint's release in June 2022, ACS has sharply increased the number of low-income children enrolled in care with the support of an ACS-issued voucher.

ACS is expanding Family Enrichment Centers (FECs) in the priority neighborhoods identified by the Taskforce on Racial Inclusion & Equity. FECs are warm, inviting spaces built with and for community members to strengthen family protective factors that diminish the likelihood of neglect and abuse. There are currently contracts for 30 FECs, including locations that have been open and operating for several years as well as others in the start-up phase that are working to hire and train staff, engage community members to design and renovate their sites, conduct outreach, and provide in-person and virtual offerings through partnerships with community organizations and leaders. ACS announced the award for the 30th and final site in late January 2025.

Parents with lived experience in the child welfare system provide valuable insight on how to improve ACS' work. Since piloting the Parents Empowering Parents initiative in Fiscal 2020, ACS began funding and supporting the program for up to 150 parent advocates across the foster care system in July 2023. There are currently 73 Parent Advocates working in foster care agencies citywide, with a 74th scheduled to start in January 2025. Agencies are continuing to hire. ACS also contracts with partner organizations to provide parent advocates at initial child safety conferences and prevention services, and to provide parent advocate services for families of youth in detention and Close to Home facilities. ACS hosted a Parents Empowering Parents Hiring Info Session in December 2024 and Rise Magazine, an organization created by and for parents impacted by the child welfare system, hosted a Parent Advocate Open House in January 2025 to support recruitment efforts.

In addition, to remedy some of the challenges unique to foster care and other system-involved youth, ACS expanded the Fair Futures program, which has coaches and mentors who work to enhance education, employment, housing, and permanency outcomes for youth between the ages of 11 to 26 currently in or formerly involved with foster care and for justice-involved youth. To meet the needs of LGBTQ+ youth in foster care, ACS continues to strengthen staff training and foster parent recruitment and training, based on findings from an assessment of youth experiences. ACS is also updating its policies and pursuing research that informs this critical work.

OUR SERVICES AND GOALS

SERVICE 1 Protect children from child abuse.

- Goal 1a Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk.
- Goal 1b Reduce the risk of child maltreatment occurring in at-risk families through the provision of high-quality prevention services.
- Goal 1c Provide safe and stable foster care placements for children who cannot remain safely at home.
- Goal 1d Encourage and support family-based foster care.
- Goal 1e Reduce time to reunification, kinship guardianship and/or adoption and maintain strong family connections for children.

SERVICE 2 Ensure access to quality early child care and education services in all communities.

- Goal 2a Provide access to affordable child care.
- Goal 2b Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk at child care centers.

SERVICE 3 Provide custody and care of youth in secure and safe detention and placement facilities while providing casework services.

- Goal 3a Assure that detention facilities are safe and secure.
- Goal 3b Provide youth in detention and placement with appropriate health and mental health services.
- Goal 3c Provide services to prevent youth from returning to the juvenile justice system.

HOW WE PERFORMED

- The number of investigations conducted in response to reports made to the State Central Register of Child Abuse and Maltreatment (SCR) remained stable during the first four months of Fiscal 2025 from the same period in Fiscal 2024, at just over 12,300. Cases diverted to the Collaborative Assessment Response, Engagement, and Support (CARES) track, a child protection response for low- and moderate-risk cases that is governed by New York State law and does not involve any determination of possible maltreatment, decreased four percent from 2,884 to 2,784 between comparative reporting periods. The proportion of new child protection cases that are CARES declined modestly from 19.0 percent to 18.4 percent of all cases opened during this period, driven in part by work with community and government partners such as NYC Schools to support families in the community before a report to the SCR is required.
- The percent of investigations completed within 60 days rose from 95 percent in the first four months of Fiscal 2024 to 97 percent for the same period in Fiscal 2025. This increase reflects ongoing improvements in timely and complete assessments and service delivery, allowing more cases to be fully resolved within required timeframes.
- The percent of investigations that were substantiated declined from 30.8 percent in the first four months of Fiscal 2024 to 29.2 percent in the same period in Fiscal 2025. The percent of children in substantiated investigations with repeat substantiated investigations within a year also declined from 13.2 percent in the first four months of Fiscal 2024 to 12.0 percent in the same period in Fiscal 2025. ACS continues to focus on quality assurance, coaching, training and strong partnerships with prevention providers, schools and family members to meet families' needs while maintaining caseloads for Child Protection Specialists that are well below the national standard.
- The average Child Protection Specialist caseload declined to 6.4 cases in the first four months of Fiscal 2025 from 7.5 during the same period in Fiscal 2024. This decrease can be attributed to the hiring of additional Child Protection Specialists and an increase in availability of case-assignable staff.
- The number of families entering child welfare prevention services rose slightly from 2,155 in the first four months of Fiscal 2024 to 2,175 in the same period of Fiscal 2025. The pace of case openings in prevention services is always slower during summer months than during the rest of the year because the primary referral sources are schools, which are closed in the summer, and the ACS Division of Child Protection, which receives fewer cases from the State child abuse and maltreatment hotline during the summer months. The daily average number of children receiving child welfare prevention services declined three percent to 15,876 from 16,326 in the same period in Fiscal 2024, a relatively small decline which likely reflects slightly smaller average family size.
- The number of children entering foster care rose from 1,038 in the first four months of Fiscal 2024 to 1,081 in the same period of Fiscal 2025. The average number of children in foster care remained stable over the two comparative reporting periods at approximately 6,450.
- ACS continues to place more than 90 percent of foster children and youth in family-based rather than congregate settings. The average number of children in congregate, residential care declined two percent from 563 in the first four months of Fiscal 2024 to 550 in the same period in Fiscal 2025 and comprised nine percent of all children in care.
- The number of children who moved from one foster care placement to another increased from 1.3 per 1,000 care days in the first four months of Fiscal 2024 to 1.4 in the same period in Fiscal 2025. ACS is committed to identifying foster homes that are the right fit for the children; in some instances, a child may be moved to a different foster home because another foster parent is a better match.
- Re-entry to foster care within a year of discharge to family declined from 7.6 percent to 7.3 percent of those who exited care during comparative reporting periods. ACS continues to work with foster care providers to leverage supportive services, such as prevention services and discharge grants, during trial and final discharge so that families have the resources they need at the time of reunification.
- Safety is ACS' top priority. The rate of children maltreated in family foster care rose from 1.5 per 100,000 care days during the first four months of Fiscal 2024 to 2.8 during the same period in Fiscal 2025 but remains well below historic rates.

- The percent of children placed in their community of origin has continually increased since Fiscal 2021. During the first four months of Fiscal 2025, this figure stayed stable at 31.6 percent. The percent of children placed in their borough of origin rose during this time from 55.1 percent to 58.0 percent. These increases are driven by targeted foster home recruitment practices to identify and certify foster homes within the communities in which ACS is receiving referrals. ACS continues to review and strengthen the matching processes to ensure that children are placed in foster homes that are in the children's best interest, including remaining within their community and borough of origin.
- The percent of children initially entering foster care who were placed with relatives declined nearly five percentage points from 48.9 percent in the first four months of Fiscal 2024 to 44.2 percent during the same period in Fiscal 2025. This is in part because a growing percentage of children entering care are teenagers, many of whom are also from outside New York City, without local family resources. Even after initial placement, ACS continues to identify kin homes, and as a result the proportion of all foster children living in foster kinship homes continues to grow and is now at 45 percent, with 2,888 out of 6,449 total children in foster care residing in foster kinship homes. ACS is committed to reducing the trauma of separation whenever possible and continues to partner with foster care providers to identify relatives and friends to care for children when they must enter foster care.
- The percent of siblings placed simultaneously in the same foster home decreased from 93.8 percent in the first four months of Fiscal 2024 to 91.4 percent in the same period of Fiscal 2025. ACS is partnering with the foster care providers to recruit foster homes that can accommodate sibling groups. ACS and its foster care providers work diligently to maintain sibling connections if a sibling group cannot be placed in the same foster home by coordinating with providers to recruit homes for siblings and enhancing flexibility for foster care placement in homes outside of New York City. These efforts include exploring foster homes that are in close proximity to each other and ensuring that there is a regular visitation schedule between siblings. Also, following placement, each provider is responsible to continue exploring homes that can accommodate all siblings in a family.
- Reunifications rose 14 percent from 519 during the first four months of Fiscal 2024 to 591 during the same period in Fiscal 2025. Adoptions declined 10 percent from 146 to 132. The number of Kinship Guardianship Assistance Program (KinGAP) finalizations also decreased 10 percent from 128 to 115 in the same period. The decrease in KinGAP finalizations is in part due to increased reunifications, as KinGAP is utilized as a permanency option to support children exiting foster care when reunification is not an option. The decrease in adoptions was driven by the continued decrease in recent years in the number of children in foster care for long periods of time.
- Child care voucher enrollment rose 21 percent from 65,572 during the first four months of Fiscal 2024 to 79,441 during the same period in Fiscal 2025. This increase was driven by an 82 percent increase in usage of non-mandated, low-income vouchers, which rose from 25,138 to 45,638 between the two reporting periods. Mandated voucher enrollment for families receiving public assistance rose 11 percent from 22,179 to 24,669 during the same period, while vouchers for families involved in child welfare services declined 50 percent from 18,256 to 9,135 from the first four months of Fiscal 2024 to the same period in Fiscal 2025. The large increase in overall voucher enrollment was a result of ACS' partnership with other City agencies to launch MyCity, the first ever online child care application system, in conjunction with enhanced outreach efforts in high-need community districts. Child welfare vouchers declined because the City is required to close child care assistance for families whose child welfare cases close. ACS works to ensure families leaving child welfare services have the opportunity to apply for low-income vouchers or other available child care programs.
- Across comparative reporting periods for all types of vouchers, enrollment in center-based care increased 30 percent to 46,074, enrollments in family-based child care rose ten percent to 29,853, and informal (home-based) child care increased 26 percent to 3,515. The percent of voucher applications with eligibility determinations within 30 days rose from 67 percent during the first four months of Fiscal 2024 to 96 percent during the same period in Fiscal 2025. This was the result of several strategies ACS implemented to improve application processing time to respond to an unprecedented volume of applications in Fiscal 2024. The successful strategies included centralizing the case assignment process, improving efficiency and eliminating redundancies in the application review process, enhancing processing capacity through training and coaching for staff, overtime work, and onboarding new permanent and temporary staff.

- The number of reports of suspected abuse and/or neglect for children in regulated child care programs rose five percent from 178 during the first four months of Fiscal 2024 to 186 during the same period in Fiscal 2025, driven primarily by increased enrollment in these programs. The percent of investigations for children in child care that found a preponderance of evidence of abuse or neglect declined from 15.7 to 12.4 percent across comparative reporting periods.
- There was a 32 percent increase in admissions to juvenile detention from 632 in the first four months of Fiscal 2024 to 833 in the same period of Fiscal 2025. This uptick reflects an increase in arrests, including those related to gun violence. The increase in admissions led to a 22 percent rise in the average daily population in juvenile detention to 318 in the first four months of Fiscal 2025 from 260 in the same period in Fiscal 2024.
- There was a nine percent decrease in the average length of stay in detention during the same period, from 43 to 39 days. The decrease in the length of stay in detention is due to a combination of an increase in dispositions of cases that experienced delays due to the COVID-19 pandemic, a reduction in intakes with homicide-related charges that resolve more slowly and an ongoing, robust relationship with the Sheriff's office to facilitate electronic monitoring for those young people in detention who can safely be supervised at home.
- The abscond rate per 100 daily population in non-secure detention fell from 0.50 in the first four months of Fiscal 2024 to 0.10 in the same period in Fiscal 2025. ACS is collaborating with its provider partner agencies to expand training opportunities for de-escalation and situational awareness, as well as to increase investment in the safety and security of the community and the young people in non-secure detention. ACS expects these additional investments to continue to improve outcomes as providers can increase staffing levels to better manage the additional number of youth and transportation runs to court required due to the higher population.
- The rate of youth-on-youth assault and altercation with injury per 100 average daily population rose slightly from 0.16 in the first four months of Fiscal 2024 to 0.17 in the same period of Fiscal 2025, remaining well below historic rates. The youth-on-staff assault with injury rate per 100 average daily population increased from 0.07 to 0.12, but also remained below historic rates. These small upticks were driven by the rapid increase in population in a limited physical space, which presented additional stressors on the detention environment. ACS has expedited training and support for its behavior management system (STRIVE+) and enhanced training with coaching techniques focusing on effective methods of de-escalating and engaging youth. ACS also worked with community providers, such as violence interrupters, and with oversight agencies to explore additional improvement strategies. The rate of cases in detention where a preponderance of evidence of abuse and/or neglect was found decreased from 0.05 to 0.02 per 100 average daily population across the comparative reporting periods.
- The weapon recovery rate per 100 daily population in detention during the first four months of the fiscal year declined from 0.42 in Fiscal 2024 to 0.35 in the same period in Fiscal 2025. The illegal substance/prescription or over-the-counter medication recovery rate fell from 0.45 to 0.33. These improvements are due to enhanced investigation and search processes as well as increases in search frequency. ACS continues to work closely with State oversight agencies on the development and deployment of practices to identify and remove contraband from secure detention facilities. ACS is also continuing to work closely with the City's Department of Investigation on enhancing measures to locate contraband.
- The number of young people entering Close to Home placement declined nine percent from 47 in the first four months of Fiscal 2024 to 43 in the same period of Fiscal 2025. The average number in Close to Home placement rose 42 percent from 65 to 92 during this period. Releases from Close to Home residential care to aftercare increased from 15 to 33, reflecting an increase in staff determination of youth aftercare readiness which is based on a variety of factors including youth behavior in placement, severity of the charge, and successful participation in community-based activities. In the same reporting period, the average number of youth in aftercare went up 56 percent from 29 to 45. Comparing the first four months of Fiscal 2024 and the first four months of Fiscal 2025, discharges from Close to Home rose 24 percent from 25 to 31, driven by a larger number of youth placed with dockets ending during the reporting period.

- The rate of youth-on-youth assaults and altercations with injury per 100 care days in Close to Home rose from 0.08 in the first four months of Fiscal 2024 to 0.30 in the same period of Fiscal 2025, and youth-on-staff assaults with injury per 100 care days remained stable at 0.12. While these numbers remain small, the recent increase in youth-on-youth assaults and altercations with injuries was driven by a greater number of pre-existing conflicts among youth when they enter Close to Home. All critical incidents are routinely debriefed with ACS staff, youth, and providers to identify any gaps in practice or policy and to identify any additional supports or safety planning needs of youth. The absent without consent (AWOC) rate rose from 0.12 to 0.25 from the first four months of Fiscal 2024 to the same period in Fiscal 2025. To address this, collaboration between ACS and the Close to Home provider agencies remains a high priority with an emphasis on ensuring the safety and security of youth and staff. To further promote safety and security, additional resources and lower staff to youth ratios have been implemented in the new contracts that started at the beginning of Fiscal 2025.
- The number of youth in the Family Assessment Program decreased by almost three percent from 281 in the first four months of Fiscal 2024 to 274 in the same period of Fiscal 2025. The number of youth in the Juvenile Justice Initiative (JJI) program rose 23 percent from 39 to 48 in the same period. The JJI increases over the last few fiscal years can be attributed to continued stakeholder engagement and a post-COVID-19 rebound. The recent increase is also a result of more reliance on JJI due to less availability of other Family Court Alternative to Placement programs.

SERVICE 1 Protect children from child abuse.

Goal 1a Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Register (%)	95.3%	93.5%	91.9%	100.0%	100.0%	91.7%	91.3%
★ New State Central Register consolidated investigations	45,068	43,782	40,489	*	*	12,321	12,362
Investigations completed in 60 days (%)	94%	93%	96%	*	*	95%	97%
Investigations that are substantiated (%)	31.8%	28.4%	30.0%	*	*	30.8%	29.2%
Children in complete investigations with repeat investigations within a year (%)	25.4%	25.3%	25.1%	*	*	25.8%	24.7%
★ Children in substantiated investigations with repeat substantiated investigations within a year (%)	15.2%	13.5%	13.4%	14.0%	14.0%	13.2%	12.0%
New CARES cases	5,545	8,587	11,607	*	*	2,884	2,784
New child protection cases that are CARES (%)	11.0%	16.4%	22.3%	*	*	19.0%	18.4%
★ Average child protective specialist caseload	8.4	9.7	8.1	12.0	12.0	7.5	6.4
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1b Reduce the risk of child maltreatment occurring in at-risk families through the provision of high-quality prevention services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Families entering child welfare preventive services	6,818	6,659	7,021	9,000	9,000	2,155	2,175
Average number of children receiving child welfare preventive services daily	18,291	16,149	16,773	*	*	16,326	15,876
Children who received child welfare preventive services during the year (annual total)	34,243	30,655	30,459	*	*	NA	NA
Respondents to the Prevention Services Family Experience Survey who said prevention services are helping them achieve their goals (%)	90%	93%	93%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1c

Provide safe and stable foster care placements for children who cannot remain safely at home.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
All children entering foster care	2,910	2,848	3,102	*	*	1,038	1,081
★ ● Average number of children in foster care	7,140	6,728	6,441	↕	↕	6,455	6,449
– Children in foster kinship homes	3,040	2,955	2,890	*	*	2,862	2,888
– Children in nonrelative foster boarding homes	3,455	3,142	2,997	*	*	3,031	3,012
– Children in residential care	645	628	554	*	*	563	550
Total days all children spent in foster care	3,268,026	3,100,632	2,993,778	*	*	1,024,836	987,345
★ Moves in foster care per 1,000 care days	1.3	1.3	1.2	1.4	1.4	1.3	1.4
★ Children who re-enter foster care within a year of discharge to a family (%)	7.5%	8.5%	8.1%	6.0%	6.0%	7.6%	7.3%
★ Children maltreated during family foster care placement per 100,000 care days	3.7	3.2	3.0	5.0	5.0	1.5	2.8
★ Children placed in foster care in their community	27.2%	29.8%	32.6%	36.0%	36.0%	31.5%	31.6%
Children placed in foster care in their borough	52.7%	52.9%	54.2%	*	*	55.1%	58.0%
School attendance rate — Children in foster care (%)	79.8%	82.5%	83.8%	*	*	85.2%	84.9%
Youth in foster care receiving Fair Futures services	3,172	3,932	4,115	*	*	NA	NA
Youth in foster care enrolled in College Choice	NA	342	408	*	*	NA	NA
Youth in foster care who feel very supported or somewhat supported by their foster parents or residential facility staff (%)	89%	91%	93%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↕ Directional Target * None							

Goal 1d

Encourage and support family-based foster care.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Children entering foster care who are placed with relatives (%)	54.8%	51.8%	48.7%	54.0%	54.0%	48.9%	44.2%
Siblings placed simultaneously in the same foster home (%)	95.8%	94.9%	94.7%	*	*	93.8%	91.4%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↕ Directional Target * None							

Goal 1e

Reduce time to reunification, kinship guardianship and/or adoption and maintain strong family connections for children.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Children discharged to permanency within a year of placement (%)	29.2%	32.2%	33.3%	35.0%	35.0%	NA	NA
★ Children in care 12–23 months discharged to permanency (%)	18.3%	23.0%	23.9%	27.0%	27.0%	NA	NA
★ Children in care 24 or more months discharged to permanency (%)	23.1%	23.3%	24.0%	27.0%	27.0%	NA	NA
Average number of children eligible for adoption	702	715	624	*	*	659	619
Children adopted	469	562	535	*	*	146	132
Kinship Guardianship Assistance discharges	396	354	347	*	*	128	115
Children returned to parents (reunifications)	1,770	1,562	1,657	*	*	519	591
★ Critical Indicator ● Equity Indicator "NA" Not Available ↕ Directional Target * None							

SERVICE 2 Ensure access to quality early child care and education services in all communities.

Goal 2a Provide access to affordable child care.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Average child care voucher enrollment	47,535	56,978	71,039	*	*	65,572	79,441
★ Average mandated children voucher enrollment	20,714	21,897	22,803	*	*	22,179	24,669
★ Average center-based child care voucher enrollment	25,301	30,751	39,657	*	*	35,585	46,074
★ Average family child care voucher enrollment	20,620	23,942	28,386	*	*	27,198	29,853
★ Average informal (home-based) child care voucher enrollment	1,614	2,285	2,996	*	*	2,790	3,515
Average number of children accessing child care services through use of a non-mandated low-income voucher	9,393	16,236	31,948	*	*	25,138	45,638
● Average number of children accessing child care through use of a child welfare voucher	17,428	18,846	16,288	*	*	18,256	9,135
Voucher applications with eligibility determinations within 30 days (%)	96%	92%	80%	96%	96%	67%	96%
Fiscal year spending per child – Center-based child care vouchers	\$10,104	\$11,892	\$12,106	*	*	NA	NA
– Family child care vouchers	\$8,468	\$12,634	\$13,902	*	*	NA	NA
– Legally exempt (informal child care) vouchers	\$5,497	\$7,023	\$7,985	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 2b Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk at child care centers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Abuse and/or neglect reports for children in child care	377	506	545	*	*	178	186
Abuse and/or neglect reports for children in child care that are substantiated (%)	18.6%	13.6%	19.5%	*	*	15.7%	12.4%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

SERVICE 3 Provide custody and care of youth in secure and safe detention and placement facilities while providing casework services.

Goal 3a Assure that detention facilities are safe and secure.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total admissions to detention	1,319	1,775	1,981	↓	↓	632	833
★ Average daily population in detention	170.0	233.0	278.9	↓	↓	260.1	318.4
– In secure detention	142.6	198.3	237.3	*	*	230.9	268.0
– In non-secure detention	27.4	34.7	41.7	*	*	29.1	50.4
★ Combined average length of stay in secure and non-secure detention (days)	38	39	41	↓	↓	43	39
★ Escapes from secure detention	0	0	0	0	0	0	0
★ Abscond rate in non-secure detention (average per 100 total ADP in non-secure) (%)	0.09	0.09	0.21	0.10	0.10	0.50	0.10
★ Youth-on-youth assaults and altercations with injury rate in detention (per 100 total ADP)	0.29	0.21	0.16	0.25	0.25	0.16	0.17
★ Youth-on-staff assaults and altercations with injury rate in detention (per 100 total ADP)	0.21	0.15	0.12	0.15	0.15	0.07	0.12
★ Weapon recovery rate in detention (average per 100 total ADP)	0.33	0.46	0.40	↓	↓	0.42	0.35
★ Illegal substance/prescription or OTC medication recovery rate in detention (average per 100 total ADP)	0.25	0.36	0.38	↓	↓	0.45	0.33
★ Child abuse/neglect allegations for youth in detention that are substantiated, rate (average per 100 total ADP)	0.13	0.07	0.05	↓	↓	0.05	0.02
★ Average daily cost per juvenile in detention (\$)	\$1,576	\$1,231	\$1,137	*	*	NA	NA
● Admissions to Close to Home placement	72	82	141	*	*	47	43
★ Average number of children in Close to Home placement	47	50	78	↓	↓	65	92
★ Average number of children in Close to Home aftercare	18	28	28	*	*	29	45
Absent without consent rate, Close to Home placement (%)	0.24	0.21	0.20	0.25	0.25	0.12	0.25
Discharges from Close to Home placement (dispositional order complete)	63	56	70	*	*	25	31
Releases from Close to Home placement to aftercare	46	63	68	*	*	15	33
Youth-on-staff assault with injury rate for Close to Home placement	0.10	0.11	0.12	0.15	0.15	0.12	0.12
Youth-on-youth assault with injury rate in Close to Home placement	0.09	0.10	0.16	0.15	0.15	0.08	0.30
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

Goal 3b Provide youth in detention and placement with appropriate health and mental health services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Youth who received mental health screening or services while in detention (%)	86.6%	76.1%	81.6%	↑	↑	81.8%	81.6%
Youth with health screening within 24 hours of admission to detention (%)	100%	100%	99%	100%	100%	99%	99%
★ Residents seen within 24 hours of sick call report (%)	100%	100%	100%	100%	100%	100%	100%
★ General health care cost per youth per day in detention (\$)	\$171	\$87	\$73	*	*	NA	NA
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

Goal 3c

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
● Youth admitted to detention with previous admission(s) to detention (%)	42.0%	41.0%	43.0%	*	*	NA	NA
Youth in the Family Assessment program	236	279	331	*	*	281	274
Youth in the Juvenile Justice initiative	31	33	38	*	*	39	48
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Workplace injuries reported	467	384	403	*	*	131	169
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Completed requests for interpretation	118,857	121,076	145,801	*	*	NA	NA
Letters responded to within 14 days (%)	43.8%	97.0%	97.3%	*	*	97.1%	100.0%
E-mails responded to within 14 days (%)	79.1%	87.1%	92.4%	*	*	94.2%	96.1%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$2,646.8	\$2,988.3	\$3,355.1	\$2,787.3	\$3,354.0	\$2,826.5	\$1,573.3	\$1,631.1
Revenues (\$000,000)	\$6.0	\$5.5	\$3.8	\$3.4	\$3.4	\$3.4	\$1.4	\$3.1
Personnel	6,341	6,222	6,483	7,062	7,058	7,058	6,295	6,434
Overtime paid (\$000,000)	\$39.8	\$53.9	\$53.2	\$39.2	\$39.2	\$39.2	\$15.4	\$13.6
Capital commitments (\$000,000)	\$15.7	\$10.0	\$36.6	\$121.4	\$195.4	\$135.1	\$2.9	\$18.1
Human services contract budget (\$000,000)	\$1,403.3	\$1,667.5	\$2,009.0	\$1,432.8	\$1,899.0	\$1,520.1	\$627.9	\$741.3
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$589.2	\$575.7	
001 - Child Welfare	\$377.0	\$392.2	1a, 1b, 1c, 1d, 1e, 2a
003 - Head Start/Day Care	\$13.7	\$17.0	2a
005 - Administration	\$115.9	\$86.4	All
007 - Juvenile Justice	\$78.9	\$77.7	3a, 3b, 3c
009 - Adoption Subsidy	\$3.7	\$2.3	1e
Other Than Personal Services - Total	\$2,765.8	\$2,778.3	
002 - Other Than Personal Services	\$130.6	\$149.1	All
004 - Head Start/Day Care	\$989.4	\$863.3	2a
006 - Child Welfare	\$1,160.6	\$1,256.4	1a, 1b, 1c, 1d, 1e
008 - Juvenile Justice	\$144.5	\$184.1	3a, 3b, 3c
010 - Adoption Subsidy	\$254.2	\$224.8	1e
011 - Juvenile Justice - OCFS Payments	\$11.3	\$15.0	3a
012 - Committee on Special Education	\$75.1	\$85.6	2a
Agency Total	\$3,355.1	\$3,354.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously published Fiscal 2024 data for 'Children maltreated during family foster care placement per 100,000 care days' was revised from 3.2 to 3.0 and previously published Fiscal 2024 four-month actual data for this indicator was revised from 2.3 to 1.5 because of a corrected data entry error.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.
- Fiscal 2025 and 2026 targets of 96 percent were established for 'Voucher applications with eligibility determinations within 30 days (%)'.
- Previously published Fiscal 2025 targets for the following indicators were revised to account for behavior management challenges of youth in ACS' care. With the ongoing increased conflict among the youth in the community, there has been a corresponding increase among detained youth which sometimes spills over to interactions in detention and Close to Home. Fiscal 2026 targets have been established at these new rates:
 - 'Abscond rate in non-secure detention (average per 100 total ADP in non-secure)' was revised from 0.05 to 0.10.
 - 'Youth on Youth Assaults and Altercations with Injury Rate (per 100 total ADP), detention' was revised from 0.35 to 0.25.
 - 'Youth on youth assault and altercation with injury rate, Close to Home' was revised from 0.09 to 0.15.
 - 'Youth on staff assault with injury rate, Close to Home' was revised from 0.05 to 0.15.

ADDITIONAL RESOURCES

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/acs.

DEPARTMENT OF HOMELESS SERVICES

Molly Wasow Park, Commissioner
Joslyn Carter, Administrator



WHAT WE DO

The Department of Homeless Services (DHS) works to prevent homelessness, addresses sheltered and unsheltered homelessness, and assists New Yorkers experiencing homelessness transition to permanent housing. DHS collaborates with not-for-profit partners to provide temporary shelter and services to New Yorkers experiencing homelessness, helping them achieve stability and permanency.

DHS operates under the umbrella of the Department of Social Services (DSS), as part of an integrated management structure with the Human Resources Administration (HRA) that includes shared administrative supports.

DSS continues to make strides in connecting clients to permanent housing through the 2022 “Housing Our Neighbors: A Blueprint for Housing and Homelessness,” a comprehensive plan addressing affordable housing and homelessness in New York City. The Blueprint engages stakeholders at all levels of government and in the community to develop broad strategies to address housing instability, lack of affordable housing and homelessness. Building off the 2022 Subway Safety Plan which increases collaboration between multiple City and State agencies, works to increase public awareness and add mental health and outreach supports to DHS’s existing holistic structure for addressing unsheltered homelessness. In January 2025, the City launched a new plan to tackle street homelessness with a significant investment to expand low barrier bed capacity. These investments will connect people experiencing street homelessness to care and strengthen the ‘continuum of care’ model.

FOCUS ON EQUITY

In New York City and throughout the United States, homelessness is driven by economic and racial inequities, lack of affordable and supportive housing and stagnant wages, combined with social factors including domestic violence, de-institutionalization of persons who have mental illness without sufficient community-based services, and discharges from a range of institutions. DHS works in partnership with the Human Resources Administration (HRA) to connect New Yorkers at risk of experiencing homelessness to preventive services that help them remain in their homes, provides safe and appropriate transitional shelter, provides street and subway outreach services to those experiencing unsheltered homelessness, and facilitates placement into subsidized permanent housing including supportive housing. In collaboration with HRA and other City agencies, DHS provides access to rental assistance and other subsidies to help eligible families and individuals avoid or exit shelter.

People of color, particularly African Americans, are over-represented among those who are experiencing homelessness, both in New York City and throughout the country.¹ Poverty is a strong predictor of homelessness, and African American families and individuals are more likely to experience poverty, especially deep poverty, than their white counterparts. Higher incarceration rates, especially for African American men, are also linked to increased risk of homelessness.² Investment in services that strengthen communities, services in shelter that provide people with tools to move out of poverty, and the development of stable permanent housing and rental assistance programs provide a foundation to counteract these historic inequities. “Housing Our Neighbors: A Blueprint for Housing and Homelessness” outlines the steps that the City is taking to better measure and address homelessness and combat housing instability, to help New Yorkers stay housed, to improve shelter and services for New Yorkers experiencing homelessness, to help New Yorkers in shelter move into permanent housing more quickly, and to reduce the risk of returning to shelter.

¹Across the U.S., African Americans make up 13.6 percent of the population of the United States, and account for 45 percent of the national sheltered homeless population. In New York City, African Americans account for 24 percent of the population, and more than 50 percent of the sheltered homeless population. (The 2021 Annual Homeless Assessment Report (AHAR) to Congress, Part 1: Point in Time Estimates of Sheltered Homelessness, February 2022 [https://www.huduser.gov/portal/sites/default/files/United States Census Bureau, Quick Facts, Population Estimates, July 1, 2021, https://www.census.gov/quickfacts/fact/table/newyorkcitynewyork,US/PST045221](https://www.huduser.gov/portal/sites/default/files/United%20States%20Census%20Bureau,%20Quick%20Facts,%20Population%20Estimates,%20July%201,%202021); DHS Data Dashboard Charts FYTD 2022, <https://www1.nyc.gov/assets/dhs/downloads/pdf/dashboard/FYTD22-DHS-Data-Dashboard-Charts.pdf>).

²Couloute, Lucius. (2018). Nowhere to Go: Homelessness among formerly incarcerated people. Prison Policy Initiative. <https://www.prisonpolicy.org/reports/housing.html>; Remster, Brianna (2021). Homelessness among formerly incarcerated men: Patterns and predictors. ANNALS, AAPSS, 693, 141-157; Metraux S. and Dennis Culhane (2006). Homeless shelter use and reincarceration following prison release. Criminology & Public Policy, 3 (2), 139-160.

OUR SERVICES AND GOALS

SERVICE 1 Provide temporary emergency housing to individuals and families experiencing homelessness.

- Goal 1a Ensure that individuals and families have access to emergency shelter and services.
 - Goal 1b Ensure that all temporary shelters for individuals and families experiencing homelessness are clean, safe, and well-run.
-

SERVICE 2 Coordinate and provide support services to help individuals and families experiencing homelessness exit shelter as quickly as possible.

- Goal 2a Facilitate exits and minimize clients' length of stay in shelters.
 - Goal 2b Minimize re-entries into the shelter services system.
-

SERVICE 3 Help individuals experiencing chronic unsheltered homelessness find stable, safe living situations.

- Goal 3a Reduce the number of unsheltered individuals.

HOW WE PERFORMED

- During the first four months of Fiscal 2025, the average number of individuals in shelter per day increased by four percent compared to the same period in Fiscal 2024, driven by the increase in the families with children population as current families are staying in shelter for longer.
- Through the first four months of Fiscal 2025, entries to shelter decreased by 11 percent for families with children and by almost four percent for single adults compared to the same period in Fiscal 2024. While total entries to shelter decreased because of the slowdown in asylum seeker intake, the volume of entrants continues to be higher than other recent prior years for non-asylum families. The high level of entries and increase in the average number of days families stayed in shelter resulted in growth of nine percent in the families with children census, despite increases to permanent housing exits during the period. For single adults, entries remained consistent, and the census decreased by almost one percent as a higher proportion of clients spent fewer days in shelter in the first four months of Fiscal 2025 compared to the same period in the prior year.
- In the first four months of Fiscal 2025, the percent of families with children receiving public assistance increased by nine percentage points to 81.6 percent, compared to the same period in the prior year. This proportion is consistent with comparative reporting periods prior to the COVID-19 pandemic. Efforts such as targeting eligible families and increasing collaboration with HRA staff contributed to the increase.
- DHS continues to work to place families in the borough of their youngest child's school. During the first four months of Fiscal 2025, 82.3 percent of families in shelter were living in the borough of their youngest child's school, a three-percentage point increase compared to the same period in Fiscal 2024. The average school attendance rate for children in the DHS shelter system was 86.8 percent, two percentage points higher than the same period in the prior year.
- DHS provides access to biopsychosocial screening by dedicated licensed social workers in families with children shelters. The social workers conduct behavioral health assessments, developmental screenings for children, and provide services to help address barriers to permanent housing. These clinicians served 47 percent of families in shelter in the first four months of Fiscal 2025, a decrease from 53 percent in the same period in Fiscal 2024 due to a shortage of social workers available to administer the screenings. Aligning with Local Law 35 which ensures that families with children have access to mental health services, DHS is continuing to prioritize the enhancement of mental health supports in families with children shelters. For example, the agency is working with shelters on adjusting the salary ranges for social workers to attract more licensed staff to address the high vacancy rate.
- Across comparative reporting periods, the rate of serious incidents per 1,000 residents decreased by 11 percent for families with children, by 14 percent for single adults, and increased by 15 percent for adult families. For families with children and single adults, the decline in serious incidents was attributable in part due to fewer COVID-19-related incidents, including quarantining of both staff and clients. For adult families, the increase in serious incidents was attributable in part to shelter-maintenance related-related incidents, including electrical or heating outages lasting more than four hours. The rate of serious violent incidents per 1,000 residents experienced similar directional trends, decreasing for families with children and single adults and increasing for adult families largely due to domestic violence related incidents, in the first four months of Fiscal 2025 compared to the same period in the prior year. The Agency's Serious Incident Unit (SIU), a centralized unit for all incident reporting that operates 24 hours a day, year-round, continues to ensure accurate reporting and tracking through its quality assurance review process.
- During the first four months of Fiscal 2025, exits to permanent housing increased by 61 percent for adult families, 58 percent for families with children, and by almost two percent for single adults compared to the same period in Fiscal 2024. Efforts by DHS and their contracted shelter providers to expedite housing placements helped drive these increases. Subsidized exits increased by 69 percent for adult families, 68 percent for families with children, and 14 percent for single adults, driven by an increase in CityFHEPS placements.
- During the first four months of Fiscal 2025, the average length of stay increased by nine percent for families with children and decreased by 30 percent for adult families and by four percent for single adults compared to the same period in Fiscal 2024. For families with children, a decline in new entrants contributed to the increase in the reporting period. For adult families and single adults, the growth in exits contributed to the lower average length of stay in the reporting period.

- During the first four months of Fiscal 2025, returns to shelter within one year decreased by almost two percentage points for single adults, increased by less than one percentage point for families with children, and remained consistent for adult families. For all populations, the return rates continue to remain low, reflecting the City’s investment in subsidized housing which generates sustained and permanent placements in communities.
- The number of unsheltered clients referred to placement into permanent housing, transitional housing, and other settings was 4,247 in the first four months of Fiscal 2025, a three percent increase compared to the same period in the prior year. The End of Line (EOL) initiative, which provides outreach to individuals remaining on the trains at end-of-line stops, continued to contribute to referrals in the first four months of Fiscal 2025.
- The average number of clients in low barrier safe haven and stabilization beds increased by 15 percent during the first four months of Fiscal 2025, driven by increases in capacity with close to 600 beds added between July 2023 and October 2024.
- During the first four months of Fiscal 2025, completed requests for interpretation increased by 43 percent compared to the same period in the prior year. This increase is due to additional numbers of participating shelters and improved client and staff awareness of interpretation services. There has also been high demand for interpretation services since spring 2022, when asylum-seekers began arriving in New York City. Note that the number of unique requests for interpretation are not available for on-site Spanish interpretation services that were provided at a number of DHS locations. As a result, Fiscal 2023 through Fiscal 2025 data do not reflect the full scope of interpretation services provided by DHS.
- In the first four months of Fiscal 2025, the average wait time to speak with a customer service agent decreased by 29 minutes, which is approaching wait times in previous years.

SERVICE 1 Provide temporary emergency housing to individuals and families experiencing homelessness.

Goal 1a Ensure that individuals and families have access to emergency shelter and services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average number of individuals in shelter per day	45,563	66,195	86,321	↓	↓	83,865	87,221
★ ● Average number of adult families in shelters per day	1,493	2,416	2,224	↓	↓	2,479	1,871
★ Average number of individuals in adult families in shelters per day	3,130	5,119	4,749	↓	↓	5,276	4,022
★ ● Average number of families with children in shelters per day	8,505	12,749	18,652	↓	↓	17,681	19,299
★ Average number of individuals in families with children in shelters per day	25,969	40,915	61,103	↓	↓	57,961	62,797
★ ● Average number of single adults in shelters per day	16,465	20,162	20,468	↓	↓	20,627	20,468
★ Adult families entering the DHS shelter services system	598	777	1,479	↓	↓	519	520
★ Families with children entering the DHS shelter services system	7,061	14,339	21,265	↓	↓	7,052	6,304
★ Single adults entering the DHS shelter services system	19,968	35,019	31,829	↓	↓	11,030	10,639
Average number of families with children receiving public assistance (%)	77.1%	75.9%	76.8%	85.0%	85.0%	73.0%	81.6%
Average school attendance rate for children in the DHS shelter services system (%)	82.1%	84.4%	84.3%	*	*	84.8%	86.8%
Families in shelter living in the borough of their youngest child’s school (%)	76.1%	77.3%	80.9%	*	*	79.0%	82.3%
Families initially placed in shelter in the borough of their youngest school-aged child’s school address (%)	60.8%	58.3%	62.8%	85.0%	85.0%	61.3%	62.1%
Families living in shelter who received biopsychosocial screenings from mental health clinicians (%)	72%	58%	51%	*	*	53%	47%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1b

Ensure that all temporary shelters for individuals and families experiencing homelessness are clean, safe, and well-run.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Adult shelter inspections with safety, maintenance or cleanliness deficiencies per 1,000 beds	1.70	5.10	NA	*	*	NA	NA
Serious incidents in the adult shelter system, per 1,000 residents	54.7	41.0	32.7	*	*	33.7	28.9
Serious violent incidents in the adult shelter system, per 1,000 residents	4.8	4.1	3.3	*	*	3.4	3.0
Serious incidents in the adult family shelter system, per 1,000 residents	21.8	13.6	12.5	*	*	12.8	14.7
Serious violent incidents in the adult family shelter system, per 1,000 residents	1.6	1.0	1.2	*	*	1.2	1.5
Serious incidents in the families with children shelter system, per 1,000 residents	16.0	10.1	8.9	*	*	9.1	8.1
Serious violent incidents in the families with children shelter system, per 1,000 residents	1.1	0.9	0.8	*	*	0.9	0.8
Cost per day for shelter facilities - Single adult facilities (\$) (annual)	\$135.83	\$145.13	\$143.90	*	*	NA	NA
Cost per day for family shelter facilities — Adult families	\$172.31	\$243.51	\$209.16	*	*	NA	NA
Cost per day for family shelter facilities — Families with children	\$188.20	\$232.40	\$270.51	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 2 Coordinate and provide support services to help individuals and families experiencing homelessness exit shelter as quickly as possible.

Goal 2a

Facilitate exits and minimize clients' length of stay in shelters.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Single adults exiting to permanent housing	7,043	8,238	9,308	*	*	2,850	2,901
— Subsidized	5,243	5,903	7,231	*	*	2,055	2,346
— Unsubsidized	1,800	2,335	2,077	*	*	795	555
Adult families exiting to permanent housing	504	560	534	*	*	157	253
— Subsidized	443	502	398	*	*	132	223
— Unsubsidized	61	58	136	*	*	25	30
Families with children exiting to permanent housing	5,207	6,175	8,787	*	*	2,424	3,834
— Subsidized	4,118	5,012	6,283	*	*	1,639	2,754
— Unsubsidized	1,089	1,163	2,504	*	*	785	1,080
★ Average length of stay — Single adults in shelter (days)	509	412	392	⇩	⇩	396	380
★ Average length of stay — Adult families in shelters (days)	855	750	498	⇩	⇩	573	404
★ Average length of stay — Families with children in shelter (days)	534	437	354	⇩	⇩	344	376
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2b Minimize re-entries into the shelter services system.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Single adults who exited to permanent housing and returned to the DHS shelter services system within one year (%)	9.8%	9.5%	7.9%	20.0%	20.0%	7.7%	6.0%
★ — Subsidized exits (%)	4.6%	4.3%	3.6%	↓	↓	4.0%	3.2%
★ — Unsubsidized exits (%)	22.1%	24.3%	19.1%	↓	↓	18.4%	13.7%
★ Adult families who exited to permanent housing and returned to the DHS shelter services system within one year (%)	1.9%	0.9%	0.8%	12.5%	12.5%	0.5%	0.5%
★ — Subsidized exits (%)	0.6%	0.4%	0.3%	↓	↓	0.0%	0.6%
★ — Unsubsidized exits (%)	7.4%	5.8%	5.2%	↓	↓	2.3%	0.0%
★ Families with children who exited to permanent housing and returned to the DHS shelter services system within one year (%)	3.7%	3.7%	2.7%	12.5%	12.5%	3.5%	4.1%
★ — Subsidized exits (%)	0.3%	0.3%	0.6%	↓	↓	0.6%	1.1%
★ — Unsubsidized exits (%)	15.2%	16.2%	11.8%	↓	↓	15.6%	10.3%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 3 Help individuals experiencing chronic unsheltered homelessness find stable, safe living situations.

Goal 3a Reduce the number of unsheltered individuals.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Unsheltered individuals who are estimated to be living on the streets, in parks, under highways, on subways, and in the public transportation stations in New York City	3,439	4,042	4,140	*	*	NA	NA
HOME-STAT clients referred to placement into permanent housing, transitional housing and other settings	5,021	8,569	11,503	*	*	4,141	4,247
Average number of clients in low barrier beds	2,086	2,732	3,012	*	*	2,851	3,276
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Workplace injuries reported	97	84	80	*	*	28	31
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Completed requests for interpretation	47,504	84,020	107,083	*	*	32,686	46,802
Letters responded to within 14 days (%)	97%	97%	100%	*	*	100%	100%
E-mails responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
Average wait time to speak with a customer service agent (minutes)	70	96	105	*	*	113	87
CORE facility rating	90	NA	97	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$2,732.8	\$3,540.4	\$3,892.2	\$3,906.7	\$4,041.8	\$3,578.1	\$2,516.6	\$2,947.7
Personnel	1,849	1,797	1,811	1,920	1,925	1,893	1,798	1,799
Overtime paid (\$000,000)	\$19.6	\$26.3	\$28.7	\$17.7	\$17.7	\$14.9	\$8.9	\$6.3
Capital commitments (\$000,000)	\$26.9	\$14.7	\$33.4	\$99.9	\$129.4	\$88.1	\$2.9	\$17.3
Human services contract budget (\$000,000)	\$2,420.0	\$3,102.4	\$3,332.6	\$3,658.0	\$3,890.9	\$3,012.3	\$1,083.3	\$1,499.9
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$168.1	\$177.4	
100 - Shelter Intake and Program	\$126.2	\$127.4	All
101 - Administration	\$31.5	\$36.4	All
102 - Street Programs	\$10.4	\$13.6	3a
Other Than Personal Services - Total	\$3,724.1	\$3,864.4	All
200 - Shelter Intake and Program	\$3,371.0	\$3,480.2	All
201 - Administration	\$29.8	\$27.7	All
202 - Street Programs	\$323.2	\$356.5	3a
Agency Total	\$3,892.2	\$4,041.8	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter.			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The number of unique requests for interpretation are not available for on-site Spanish interpretation services that were provided at a number of DHS locations in Fiscal 2023 through Fiscal 2025. As a result, Fiscal 2023 through Fiscal 2025 data for 'Completed Requests for Interpretation' do not reflect the full scope of interpretation services provided by DHS.
- Fiscal 2024 data for 'Adult shelter inspections with safety, maintenance or cleanliness deficiencies per 1,000 beds' are unavailable at the time of Fiscal 2025 Preliminary Mayor's Management Report publication.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For additional information go to:

- Stats & Reports:
<http://www1.nyc.gov/site/dhs/about/stats-and-reports.page>
- DHS daily report, including census & intake statistics:
<http://www1.nyc.gov/assets/dhs/downloads/pdf/dailyreport.pdf>
- Housing our Neighbors: A New York City Blueprint for Housing and Homelessness:
<https://www1.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Housing-Blueprint.pdf>
- The Subway Safety Plan:
<https://www1.nyc.gov/assets/home/downloads/pdf/press-releases/2022/the-subway-safety-plan.pdf>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/dhs.

DEPARTMENT FOR THE AGING

Lorraine A. Cortés-Vázquez, Commissioner



WHAT WE DO

The Department for the Aging (DFTA), also known as NYC Aging, 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. In the first four months of Fiscal 2025, NYC Aging served around 155,059 older New Yorkers. NYC Aging supports a broad range of services, both directly and through approximately 400 direct service contracts. NYC Aging also administers discretionary funds received from the City Council, in addition to federal, State and City funding, as well as other grants for special initiatives and programming.

FOCUS ON EQUITY

With an overarching mission to eliminate ageism and ensure the dignity and quality of life of approximately 1.8 million older New Yorkers, NYC Aging is deeply committed to helping older adults age in their homes and creating a community-care approach that reflects a model age-inclusive city. NYC Aging and its providers are committed to ensuring that all older New Yorkers, especially the historically underserved, including people of color, immigrants, individuals with limited English proficiency, and low-income individuals, have access to the services they need. Internally, NYC Aging has created a committee on Justice, Diversity, Equity, and Inclusion (J.D.E.I.) that ensures that NYC Aging staff are educated about and continuously made aware of the importance of equity and inclusion. NYC Aging aims to connect with the full range of older people in the City to link them with services and activities that promote their health, safety and well-being.

Procurements are important vehicles that NYC Aging uses to promote equity. Through solicitations, NYC Aging emphasizes the need for provider candidates to demonstrate how they will achieve cultural competence among staff related to the population groups in their catchment areas, conduct outreach and marketing efforts to attract the full range of groups to their programs, and offer the types of programming that will meet the needs of these groups. In Fiscal 2025, NYC Aging is executing requests for proposals for several program areas based on NYC Aging's principles of equity and community-based support of older people.

OUR SERVICES AND GOALS

SERVICE 1 Provide supportive services to homebound older New Yorkers and their caregivers.

- Goal 1a Increase utilization of Older Adult Centers.
 - Goal 1b Provide community-based nutrition opportunities to older New Yorkers.
 - Goal 1c Provide services and supports to older New Yorkers aging in place.
 - Goal 1d Provide mental health services and supports to older New Yorkers.
-

SERVICE 2 Provide supportive services to homebound older New Yorkers and their caregivers.

- Goal 2a Provide supportive services to homebound older New Yorkers.
- Goal 2b Provide supportive services to caregivers.

HOW WE PERFORMED

- NYC Aging's Older Adult Centers (OACs) provide opportunities for older New Yorkers to access nutrition and health services, recreation, socialization, volunteerism, and education. During the first four months of Fiscal 2025, 112,062 older New Yorkers were served by Older Adult Centers and affiliated sites funded by NYC Aging, a two percent increase from the same period in Fiscal 2024, with an average of 27,916 participants attending daily, up six percent from the same period last Fiscal Year.
- NYC Aging and its providers continue to offer the option of virtual programming to older New Yorkers who would like to join in activities from home or other locations remotely. In the first four months of Fiscal 2025, 20,098 virtual and hybrid program participants were served, a decrease of 11 percent from the first four months of Fiscal 2024. Hybrid and virtual participants peaked during the COVID-19 pandemic and has been steadily declining as older New Yorkers return to in-person services and activities at Older Adult Centers. Despite this expected decline, the participation level has remained stable over the past Fiscal Year at around 20,000.
- NYC Aging's Older Adult Centers also continue to provide older New Yorkers the opportunity to receive hot meals. From July through October Fiscal 2025, OACs provided nearly 2.3 million meals to 87,772 older New Yorkers, representing a 10 percent increase in meals served and a small increase in clients compared to the same period in Fiscal 2024.
- Naturally Occurring Retirement Communities (NORCs) are multi-age housing developments or neighborhoods that were not originally built for older adults but are now home to a significant number of older New Yorkers. Older residents of many of the City's NORCs can access health and social services in their own building or building complex. In addition to their focus on health, NORC supportive services programs provide case management services, educational activities, trips, and volunteer opportunities. In the first four months of Fiscal 2025, these services were provided to 12,577 older adults participating in activities at NYC Aging-funded NORCs, a four percent decrease from the same period in Fiscal 2024. Despite this small decline, the Agency expects to meet their target of 17,650 NORC participants by the end of Fiscal 2025.
- NYC Aging provides mental health support to older New Yorkers through the Department's Geriatric Mental Health Initiative (GMH). In the first four months of Fiscal 2025, 747 older adults experiencing mental health issues received treatment through this initiative, a 126 percent increase compared to the same period in Fiscal 2024. During this period NYC Aging contracted with additional mental health providers who are now serving older adults clinically. Mental health providers that were awarded contracts following the request for proposals for such providers have received their New York State Office of Mental Health satellite clinic licenses this year. Now that these additional sites are licensed, they are currently serving such clients.
- NYC Aging also helps vulnerable older New Yorkers who are homebound and unable to prepare meals to maintain or improve their nutritional health by providing them nutritious home delivered meals. During the first four months of Fiscal 2025, NYC Aging's Home Delivered Meal providers served 19,014 homebound older New Yorkers 1.38 million meals, a nine percent decline in clients and a six percent decline in meals from the first four months of Fiscal 2024. As mentioned in the Fiscal 2024 Mayor's Management Report, the decline in Home Delivered Meal clients is due to provider transition and staffing deficits, as well as State guidance around Managed Long-Term Care (MLTC), which rendered many clients ineligible for Home Delivered Meals. NYC Aging has since received further clarification on these guidelines from the State and was able to re-enroll those clients who were eligible.
- Home Care services support older New Yorkers who have unmet needs in activities of daily living and do not qualify for Medicaid or other ongoing insurance-funded Home Care. In the first four months of Fiscal 2025, 2,656 homebound older New Yorkers received 455,907 hours of Home Care services. This represents a three percent decrease in clients and a two percent increase in hours from the same period in Fiscal 2024. Although the Department is seeing fewer clients, the time spent with each has increased, reflecting a growing demand for critical services.

- NYC Aging continues to support homebound older New Yorkers through Case Management services, which assess clients' needs and help coordinate services and resources on their behalf, including managing access to home care and home delivered meal services. In the first four months of Fiscal 2025, 24,007 older New Yorkers received 179,437 hours of Case Management services, four percent decrease in clients and a three percent increase in hours from the same period in Fiscal 2024. Case Management clients and hours were impacted by the issues surrounding provider transition, staffing deficits, and State MLTC guidance that limited the number of Home Delivered Meal clients. Case Management providers are conducting outreach and NYC Aging anticipates an increase in clients served throughout Fiscal 2025. As with Home Care services, although the Department is seeing fewer clients, the time spent with each has increased.
- NYC Aging's contracted caregiver service providers assist and support New York City caregivers who are caring for an older person, and grandparents or other older adults who are caring for children. Caregiver services include information and assessments, referrals, support groups and training, counseling, and individual or group respite. In the first four months of Fiscal 2025, 2,480 caregivers and persons seeking information about caregiver services received support through NYC Aging's contracted caregiver programs, consistent from the same period in Fiscal 2024.

SERVICE 1 Provide supportive services to homebound older New Yorkers and their caregivers.

Goal 1a Increase utilization of Older Adult Centers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Older Adult Center participants	92,600	145,747	153,220	↑	↑	109,840	112,062
● Older Adult Center average daily participants	18,967	24,545	26,358	26,044	26,044	26,283	27,916
Older Adult Center virtual and hybrid program clients	61,351	34,322	35,000	*	*	22,630	20,098
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None			

Goal 1b Provide community-based nutrition opportunities to older New Yorkers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Older Adult Center total meals	3,004,508	5,548,305	6,128,368	8,338,069	8,338,069	2,047,578	2,246,566
● Older Adult Center meal participants	89,230	109,548	119,321	15,400	15,400	85,178	87,772
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None			

Goal 1c Provide services and supports to older New Yorkers aging in place.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Naturally Occurring Retirement Communities participants	17,849	19,085	17,650	17,650	17,650	13,071	12,577
★ Senior Community Services Employment Program participants	259	399	377	312	312	NA	NA
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None			

Goal 1d Provide mental health services and supports to older New Yorkers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Clients who received Geriatric Mental Health clinical services	781	879	852	825	825	331	747
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None			

SERVICE 2 Provide supportive services to homebound older New Yorkers and their caregivers.

Goal 2a Provide supportive services to homebound older New Yorkers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
🌟 Home Delivered Meals served	4,287,681	4,609,919	4,209,261	4,800,602	4,800,602	1,473,722	1,384,319
🌟 Home Delivered Meals clients	26,852	27,547	24,572	27,251	27,251	20,775	19,014
★ Home Care hours	1,197,483	1,311,169	1,317,155	1,372,549	1,372,549	444,817	455,907
★ 🌟 Home Care clients	3,296	3,452	3,422	3,400	3,400	2,729	2,656
Case Management hours	526,293	532,795	515,854	513,558	513,558	174,392	179,437
🌟 Case Management clients	39,163	34,767	31,759	31,500	31,500	25,006	24,007
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 2b Provide supportive services to caregivers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Caregiver persons served	5,349	5,215	5,485	5,400	5,400	2,567	2,480
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Completed requests for interpretation	2,903	3,050	2,219	*	*	NA	NA
Letters responded to within 14 days (%)	100.0%	100.0%	100.0%	*	*	100.0%	100.0%
E-mails responded to within 14 days (%)	77.6%	91.9%	98.0%	*	*	87.1%	99.0%
CORE facility rating	100	100	100	*	*	NA	NA
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Response to 311 Service Requests (SRs)							
Meeting time to first action – Missed delivery (% within 14 days)	100%	99%	99%	*	*	100%	100%
Meeting time to first action – Housing (% within 14 days)	100%	100%	100%	*	*	NA	NA
Meeting time to first action – General aging information (% within 14 days)	100%	100%	100%	*	*	NA	NA
Meeting time to first action – Benefits and entitlements (% within 14 days)	100%	100%	100%	*	*	NA	NA
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$502.6	\$494.7	\$509.4	\$550.2	\$550.7	\$426.2	\$322.4	\$296.8
Revenues (\$000,000)	\$2.4	\$7.1	\$4.0	\$1.0	\$1.1	\$1.0	\$0.5	\$0.5
Personnel	304	312	326	353	353	351	307	322
Overtime paid (\$000)	\$26	\$36	\$47	\$0	\$0	\$0	\$8	\$15
Capital commitments (\$000,000)	\$1.3	\$5.4	\$4.4	\$14.3	\$15.7	\$28.6	\$2.5	\$0.2
Human services contract budget (\$000,000)	\$445.4	\$440.5	\$450.6	\$330.5	\$472.1	\$282.8	\$207.6	\$170.2

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$30.8	\$33.2	
001 - Executive and Administrative Management	\$18.2	\$18.0	All
002 - Community Programs	\$10.7	\$12.7	All
006 - In-Home Services	\$2.0	\$2.4	2a
Other Than Personal Services - Total	\$478.5	\$517.6	
003 - Out-of-Home Services	\$368.0	\$407.6	All
004 - Executive and Administrative Management	\$2.3	\$5.6	All
005 - In-Home Services	\$108.2	\$104.4	2a
Agency Total	\$509.4	\$550.7	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Some previously published Fiscal 2024 data has been revised as a result of client data cleaning and de-duplication, which in some cases resulted in fewer participants being reported. Values have also been updated to include missing data due to delayed data entry following the Fiscal 2024 Preliminary Mayor's Management Report.
 - Previously published Fiscal 2024 four-month actual data for 'Older Adult Center participants' was revised from 111,662 to 109,840.
 - Previously published Fiscal 2024 four-month actual data for 'Older Adult Center average daily participants' was revised from 26,337 to 26,283.
 - Previously published Fiscal 2024 four-month actual data for 'Older Adult Center virtual and hybrid clients' was revised from 22,619 to 22,630.

- Previously published Fiscal 2024 four-month actual data for ‘Older Adult Center total meals’ was revised from 1,987,383 to 2,047,578.
- Previously published Fiscal 2024 four-month actual data for ‘Naturally Occurring Retirement Communities participants’ was revised participants from 13,135 to 13,071.
- Previously published Fiscal 2024 four-month actual data for ‘Home Delivered Meals served’ was revised from 1,382,975 to 1,473,722.
- The Fiscal 2025 target for ‘OAC average daily participants’ is 26,044; the value of 27,251 reported in the Fiscal 2024 Mayor’s Management Report is the target for Case Management clients.
- The indicator ‘Geriatric Mental Health clinical clients’ was renamed to Clients who received Geriatric Mental Health clinical services’ for clarity purposes.
- The Fiscal 2025 target for ‘Home Delivered Meals served’ was revised from 4,800,602 to 4,740,339 to reflect the new planned service level with the re-contracted provider.
- The indicator ‘Elder Abuse (% of SRs from meeting time to action)’ was retired because these service requests are no longer tracked in the existing service request tracking system. NYC Aging will be replacing this indicator with a program-related Elder Abuse indicator in Fiscal 2026 once the Department’s new client tracking system is in place.
- The indicator ‘Home Delivered Meals program meals served’ was renamed to ‘Home Delivered Meals served’ to eliminate redundancy.
- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.
- Previously published Fiscal 2024 figure for ‘Overtime paid (\$000)’ was corrected from \$50 to \$43 after the publication of the Fiscal 2024 Mayor’s Management Report (MMR). This has since been updated to \$47. The Fiscal 2025 MMR Plan figure was also corrected from \$46 to \$0.

ADDITIONAL RESOURCES

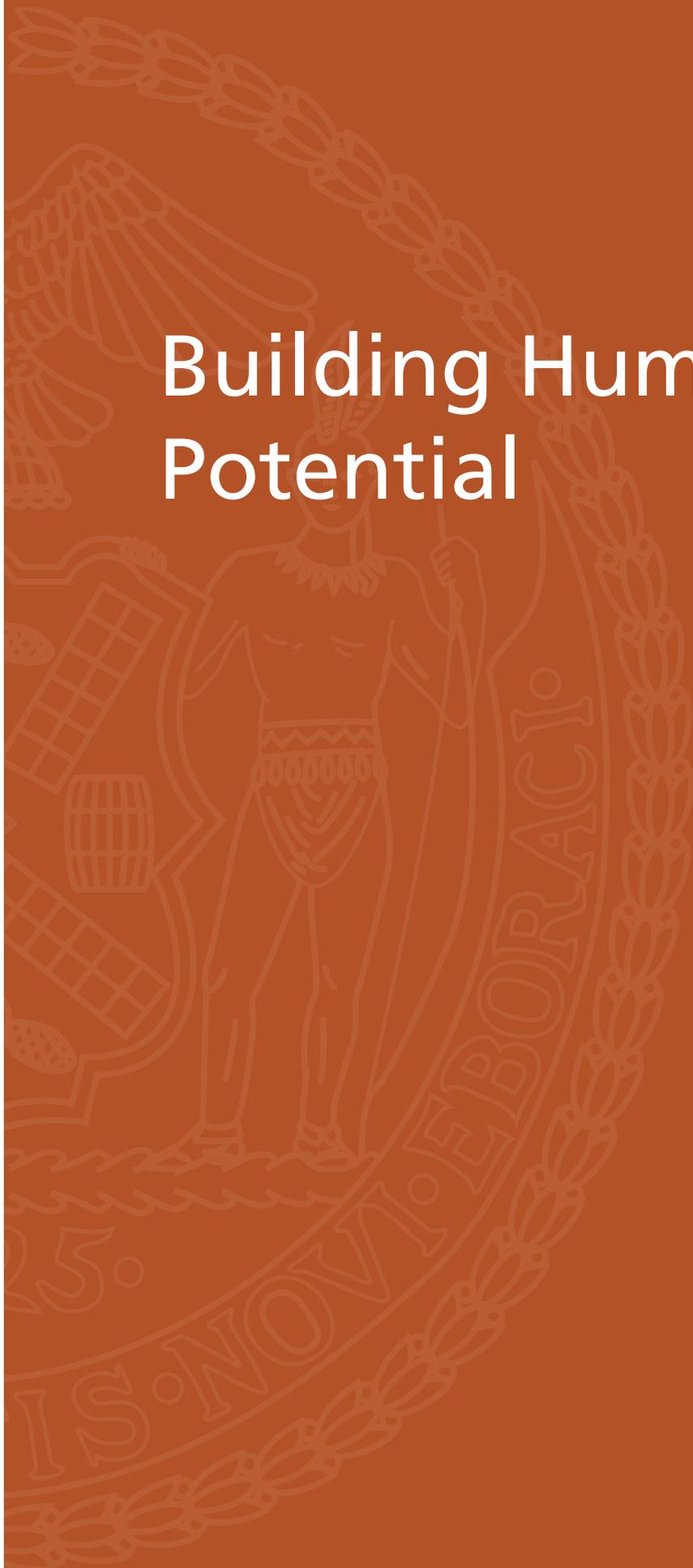
- NYC Aging website:
www.nyc.gov/aging.
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>.

For more information on the agency, please visit:

NYC Aging’s Aging Connect telephone hotline: (212) AGING NYC (212-244-6469), or on Twitter at #AgingConnected.

Older New Yorkers and their caregivers can also dial 311 for information and assistance or visit www.nyc.gov/311.

Building Human Potential



Building Human Potential



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WHAT WE DO

As the nation's largest school system, the Department of Education (DOE), also referred to as New York City Public Schools (NYCPS), provides primary and secondary education to over one million students, from early childhood to grade 12. NYCPS employs over 76,000 teachers in over 1,600 district schools in 32 school districts. NYCPS prepares its students to meet grade-level standards in reading, writing, and math, with the goal of graduating on a pathway to a rewarding career, long-term economic security, and with the skills to be a positive force for change. The School Construction Authority (SCA), reported separately, coordinates the development of NYCPS'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.

FOCUS ON EQUITY

To provide all students with bright starts leading to bold futures, NYCPS partners with families to reimagine the student experience across all five boroughs and build a system that is truly responsive to the diverse communities of the City. Building on its commitment to transform literacy and math instruction and expand college and career pathways, NYCPS further commits to fostering safe, supportive, and healthy learning environments, supporting educators to provide rigorous and inclusive instruction, and empowering families to actively engage in their children's education. These commitments serve as the foundation for prioritizing the implementation of key initiatives aimed at enhancing student success:

- **NYC Reads:** NYCPS continues to roll out NYC Reads in the 2024–2025 School Year to ensure that all New York City students develop strong reading skills, a critical tool required for educational, career, and lifetime success. NYC Reads will ensure that pre-kindergarten and elementary school students receive the most effective evidence-based reading instruction materials and methods, selected by their school from a set of three pre-approved, phonics-based reading curricula. NYCPS continues to provide job-embedded coaching and intensive professional development to teachers to support implementation.
- **NYC Solves:** NYCPS launched NYC Solves during the 2023–2024 School Year and expanded the program in the 2024–2025 School Year to all high schools citywide and middle schools in nine school districts that have already adopted the Illustrative Mathematics curriculum that NYC Solves utilizes. The goal of this program is to ensure that all New York City students develop strong mathematical and critical thinking skills to set them up for future success. NYC Solves ensures that students use high-quality, research-based curricula taught by well-trained and coached teachers. As demonstrated with NYC Reads, standardizing curriculum options across all NYCPS districts ensures that instruction is consistent from grade to grade and school to school, offering the City's students a more level playing field.
- **FutureReadyNYC and the Career Readiness Modern Youth Apprenticeship:** These initiatives aim to set students up for post-secondary success in today's economy by creating new career-connected pathways, expanding apprenticeship and internship programs, and broadening early college opportunities. NYCPS supports students to become future leaders by disrupting persistent inequities in college and career pathways so students graduate with a foundation of academic excellence integrated with real-world skills. Students in these initiatives develop skills that are valued in the modern workplace and prepare them for specific high-growth career paths like technology, healthcare, education, human and social services, heating, ventilation and air conditioning (HVAC), and decarbonization.

NYCPS remains committed to serving community needs through its central role in Project Open Arms, the City's interdepartmental effort to effectively welcome and support newcomer families and students in temporary housing. From the moment these families arrived in the City, NYCPS has helped facilitate student enrollment and supported families' immediate needs. To start, NYCPS set up an enrollment office at the Asylum-Seeker Arrival Center (Arrival Center) where enrollment counselors continue to help families connect to schools while providing backpacks, books, and school supplies. NYCPS has also hired Students in Temporary Housing (STH) staff, including STH Regional Manager, Family Assistants, and school-based STH Community Coordinators, to support families on-site at shelters with issues such as enrollment, transportation, emotional wellness, and more. NYCPS staff at the Arrival Center, family welcome centers, and on-site at shelters, are working to identify schools with available seats that are closest to the shelters and that offer support to multilingual learners, mitigating linguistic and geographic barriers to education. Through Project Open Arms, NYCPS coordinates with sister agencies to ensure that every newcomer family and family in temporary housing has access to the information and resources needed for their children to enroll and thrive in New York City Public Schools.

OUR SERVICES AND GOALS

SERVICE 1 Educate New York City's children to become productive, engaged adults.

- Goal 1a Improve academic achievement.
 - Goal 1b Promote parental involvement in education.
 - Goal 1c Improve the ability of English Language Learners to learn English and improve academic progress.
 - Goal 1d Improve the ability of students with disabilities to progress academically and socially.
 - Goal 1e Increase the percentage of high school graduates enrolling in post-secondary education or training.
 - Goal 1f Increase the percentage of elementary, middle and high school students taking coursework that prepares them for future success.
-

SERVICE 2 Deliver early childhood education services.

- Goal 2a Ensure access to quality services for infants and toddlers in communities of need and achieve maximum capacity.
 - Goal 2b Ensure access to quality 3-K services in communities of need and achieve maximum capacity.
 - Goal 2c Ensure access to quality Pre-K services in communities of need and achieve maximum capacity.
 - Goal 2d Ensure access to quality School Day and Year programming in communities of need and achieve maximum capacity.
 - Goal 2e Ensure access to quality Extended Day and Year programming in communities of need and achieve maximum capacity.
 - Goal 2f Ensure access to quality Head Start programming in communities of need and achieve maximum capacity.
-

SERVICE 3 Coordinate with NYPD to maintain safe schools.

- Goal 3a Ensure a safe and secure learning environment for all students and staff.
-

SERVICE 4 Provide essential, non-academic services to all eligible New York City students in public, charter, and non-public schools.

- Goal 4a Work with SCA to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.
- Goal 4b Ensure safe and reliable transportation to and from school.
- Goal 4c Provide healthy, culturally inclusive, and nutritious meals to students.

HOW WE PERFORMED

- Through October of the 2024–2025 School Year, average daily attendance remained stable or increased slightly across all grade bands compared to the reporting period in the 2023–2024 School Year. Chronic absenteeism decreased by nearly two percentage points from 27.6 percent to 25.8 percent across comparative reporting periods.
- In the reporting period of the 2024–2025 School Year, 47 percent of classes in NYCPS subject to Section 211-d of New York State Education Law were at or below the class size caps imposed by the law, exceeding the 40 percent target for the proportion of classes that are required to be at such caps. This is an improvement in compliance across every grade band compared to the end of the 2023–2024 School Year. Progress towards bringing additional classes to levels at or below the newly mandated caps this year reflects NYCPS' efforts to bring more classrooms into compliance, including distributing over \$180 million to schools, beginning room conversions at specific schools where targeted conversions could help the school reach compliance, asking all districts across the City to target a three percent increase in compliance by implementing a recommended set of strategies, and improving data collection and analysis to inform future planning.
- Parent Coordinators empower family involvement in the school community through outreach and planning. They create a welcoming school environment for parents, support their school principal in addressing parents' concerns, and guide parent leadership in schools. The impact of the COVID-19 pandemic caused a significant disruption to in-person parental involvement that remains today. While Parent Coordinators have continued their outreach to parents, particularly by using virtual technology, NYCPS seeks to prioritize opportunities for in-person interactions in response to families' preferences. Due to issues with how parent engagement data was collected in the 2023–2024 School Year, the most recent parent engagement data reported is from the end of the 2022–2023 School Year. Through October of the 2024–2025 School Year, there were 46,000 in-person consultations between parents and parent coordinators and 25,000 family members attended parent coordinator workshops, a decrease from 275,000 and 216,000, respectively, that occurred through the first four months of the 2022–2023 School Year. Parent engagement indicators can fluctuate year over year depending on how holidays fall at the start of the school year and when schools schedule family engagement interactions.
- After substantial disruptions during the COVID-19 pandemic, special education enrollment through October of the 2024–2025 School Year shows a return to pre-pandemic levels. The number of students with Individualized Education Plans (IEPs) increased modestly from 285,398 in the first four months of the 2023–2024 School Year to 295,701 in the same period in the 2024–2025 School Year. Pre-school special education enrollment increased from 22,139 to 22,470 across comparative reporting periods, driven largely by a 10 percent increase in NYCPS enrollment. School-age special education enrollment grew from 263,259 to 273,231 across comparative reporting periods, driven by increases in charter school, NYCPS, and non-State approved non-public school enrollment.
- Historically, early childhood education enrollment is low in the beginning of the School Year as the Division of Early Childhood Education works with provider sites to enter and approve their current enrollments. The Division expects enrollment to more accurately reflect previous trends by the end of the 2024–2025 School Year. Additionally, data reported through October of the 2024–2025 School Year for unfilled seats is point-in-time and is subject to change during throughout the School Year as sites may enter in or out operating status. In the first four months of Fiscal 2025, total Infant/Toddler student enrollment was 5,328, total 3-K student enrollment was 40,925, and total pre-K student enrollment was 53,930. Total School Day and Year student enrollment was 85,584, total Extended Day and Year was 6,977, and total Head Start enrollment was 3,482 during the same reporting period.
- NYC Public Schools has a long-established collaborative partnership with the Police Department's (NYPD) School Safety Division, which works to provide a safe and supportive learning environment. NYCPS' work with the School Safety Division includes establishing safety protocols and procedures in schools, developing school safety and emergency preparedness plans, and maintaining a safe environment for students and staff. In addition, NYCPS' Office of Safety and Prevention Partnerships works closely with schools to provide a safe, supportive and inclusive environment by investing in and expanding successful school climate programs, including restorative trainings, mental health programs and social emotional supports. NYPD reported fewer school safety incidents this School Year across all categories, with felony incidents decreasing slightly from 111 through October of the 2023–2024 School Year to 109 in the same period of the 2024–2025 School Year, incidents in other criminal categories decreasing from 357 to 330 between comparative reporting periods, and non-criminal incidents decreasing from 1,519 to 1,333 between comparative reporting periods.

- There was a 75 percent decrease in reported accidents incurred by members of the public, likely a result of more stringent visitor protocols that limited public interactions in schools as well as enhancements to NYCPS' reporting system that now verifies employees in accident reports, reduced data entry errors that led to school staff incorrectly being included in the count in previous reporting periods. Accidents in schools involving students increased 12 percent between comparative reporting periods, possibly attributable to increased reporting due to an enhancement to the reporting system that made it accessible via any smart device over the Internet while it was previously only available on the Intranet on a Windows-based computer.

SERVICE 1 Educate New York City's children to become productive, engaged adults.

Goal 1a Improve academic achievement.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Student enrollment as of October 31 in grades 3-K to 12 (000)	1,058.9	1,047.9	1,058.1	*	*	NA	NA
– District schools	919.1	907.0	912.1	*	*	NA	NA
– Charter schools	139.8	140.9	146.0	*	*	NA	NA
★ Average daily attendance (%)	88.1%	89.4%	89.6%	92.0%	92.0%	91.5%	91.7%
– Elementary/middle (%)	89.7%	90.6%	90.8%	92.6%	92.6%	92.6%	93.1%
– High school (%)	84.6%	86.9%	87.0%	87.7%	87.7%	89.2%	88.9%
Students chronically absent (%)	40.6%	36.2%	34.8%	29.0%	29.0%	27.6%	25.8%
Students in grades 3 to 8 below standards – English Language Arts (%)	22.5%	22.9%	26.1%	20.0%	24.0%	NA	NA
– Math	38.5%	26.0%	22.8%	23.0%	20.0%	NA	NA
★ ● Students in grades 3 to 8 meeting or exceeding standards – English Language Arts (%)	49.0%	51.7%	49.1%	59.0%	54.0%	NA	NA
★ ● – Math (%)	37.9%	49.9%	53.4%	52.0%	56.0%	NA	NA
Students in grades 3 to 8 progressing into a higher level – English Language Arts (%)	NA	34.9%	30.4%	*	*	NA	NA
– Math	NA	40.2%	31.7%	*	*	NA	NA
Students in grades 1 to 8 promoted to the next grade level (%)	97.9%	99.0%	99.0%	98.0%	98.0%	NA	NA
Students with a 65 to 100 passing score on the Regents Examination – English (%)	73.7%	72.3%	74.5%	77.3%	78.0%	NA	NA
– Algebra (%)	58.2%	58.2%	52.2%	66.2%	59.0%	NA	NA
– Living Environment (%)	65.8%	57.8%	55.6%	62.8%	63.0%	NA	NA
– History (%)	74.8%	69.7%	73.4%	74.7%	76.0%	NA	NA
★ ● Students in cohort graduating from high school in 4 years (%)	83.7%	83.7%	NA	85.7%	85.7%	NA	NA
★ Students in cohort graduating from high school in 6 years (%)	85.1%	86.7%	NA	↑	↑	NA	NA
★ Students in cohort dropping out from high school in 4 years (%)	5.4%	5.4%	NA	4.0%	4.0%	NA	NA
Students in cohort dropping out from high school in 6 years (%)	9.7%	8.6%	NA	*	*	NA	NA
Average class size – Kindergarten to Grade 3	21.2	22.1	22.6	*	*	NA	21.9
– Grades 4 to 5	22.5	23.7	24.2	*	*	NA	23.7
– Grades 6 to 8	NA	NA	26.0	*	*	NA	25.5
– Grades 6 to 8 core courses	24.6	24.9	24.9	*	*	NA	NA
– Grades 9 to 12	NA	NA	26.1	*	*	NA	25.8
– Grades 9 to 12 core courses	25.0	23.7	23.7	*	*	NA	NA
★ Classes subject to class size law at or below caps	NA	42%	40%	40%	60%	NA	47%
★ – Kindergarten to Grade 3 (%)	NA	35%	31%	40%	60%	NA	38%
★ – Grades 4 to 5 (%)	NA	46%	42%	40%	60%	NA	46%
★ – Grades 6 to 8 (%)	NA	34%	33%	40%	60%	NA	37%
★ – Grades 9 to 12 (%)	NA	47%	45%	40%	60%	NA	48%
Average class size in highest Economic Need Index quartile of schools	NA	NA	22.4	*	*	NA	22.0
Classes subject to class size law at or below caps in highest Economic Need Index quartile of schools (%)	NA	64%	62%	40%	60%	NA	67%

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Promote parental involvement in education.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Phone calls responded to by parent coordinator or parent engagement designee (000)	11,613	16,809	NA	10,000	10,000	NA	652
In-person consultations with parents by parent coordinators or parent engagement designee (000)	1,058	1,358	NA	1,400	1,400	NA	46
School-based workshops offered to parents (000)	50	38	NA	60	60	NA	1
Parents attending parent coordinator workshops (000)	723	922	NA	1,000	1,000	NA	25
Parents attending Fall and Spring Parent-Teacher Conferences (000)	934	1,023	NA	2,000	2,000	NA	16
★ Families reporting that school staff regularly communicate with them about helping their children learn (%)	91%	90%	91%	95%	95%	NA	NA
Families reporting that their child's school communicates in a language that they can understand (%)	97%	97%	97%	95%	95%	NA	NA
Families reporting that they are greeted warmly when they call or visit the school (%)	96%	96%	96%	95%	95%	NA	NA
Families reporting that their child belongs at this school (%)	96%	95%	98%	95%	95%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1c Improve the ability of English Language Learners to learn English and improve academic progress.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Students enrolled as English Language Learners (ELL) (000)	149	160	174	*	*	NA	NA
English Language Learners testing out of English Language Learner status (%)	16.1%	16.1%	14.7%	17.1%	15.7%	NA	NA
★ English Language Learners testing out of English Language Learner status who did so within 3 years (%)	37.9%	42.7%	55.3%	43.7%	56.3%	NA	NA
Current English Language Learner four-year graduation rate (%)	67%	62%	NA	64%	64%	NA	NA
Ever English Language Learner four-year graduation rate (%)	91%	91%	NA	92%	92%	NA	NA
Current English Language Learner four-year dropout rate (%)	15%	17%	NA	16%	16%	NA	NA
Ever English Language Learner four-year dropout rate (%)	2%	2%	NA	2%	2%	NA	NA
Current English Language Learner six-year graduation rate (%)	56%	67%	NA	*	*	NA	NA
Ever English Language Learner six year graduation rate (%)	93%	93%	NA	*	*	NA	NA
Current English Language Learner six year dropout rate (%)	33%	24%	NA	*	*	NA	NA
Ever English Language Learner six year dropout rate (%)	4%	4%	NA	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1d Improve the ability of students with disabilities to progress academically and socially.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Students with disabilities in cohort graduating from high school in 4 years (%)	64.1%	65.6%	NA	67.6%	67.6%	NA	NA
★ Students with disabilities in cohort graduating from high school in 6 years (%)	66.7%	69.0%	NA	↑	↑	NA	NA
★ Students with disabilities in cohort dropping out from high school in 4 years (%)	7.7%	7.8%	NA	6.8%	6.8%	NA	NA
Students with disabilities in cohort dropping out from high school in 6 years (%)	16.3%	14.5%	NA	*	*	NA	NA
Students with Individualized Education Programs	288,163	289,654	298,347	*	*	285,398	295,701
Special education enrollment – Pre-school	25,935	29,005	31,542	*	*	22,139	22,470
– New York City Public Schools	3,859	5,119	5,792	*	*	4,149	4,552
– Non-public school – state approved	9,047	8,954	8,907	*	*	8,085	7,997
– Contracted (3K, Pre-K)	5,492	7,281	7,745	*	*	1,129	1,131
– Charter schools	61	90	121	*	*	115	116
– Private or home	7,476	7,561	8,977	*	*	8,661	8,674
Special education enrollment – School-age	262,228	260,649	266,805	*	*	263,259	273,231
– New York City Public Schools	182,464	182,192	185,363	*	*	182,319	187,655
– Charter schools	24,441	25,474	26,630	*	*	26,389	27,755
– Non-public school – state approved	5,452	5,209	5,002	*	*	4,940	4,779
– Non-public school – not state approved	49,871	47,774	49,810	*	*	49,611	53,042
Students newly recommended for special education services	32,099	36,316	36,392	*	*	6,539	6,612
Students no longer in need of special education services	4,668	5,087	5,228	*	*	955	1,040
★ Students with disabilities in grades 3 to 8 progressing into a higher level – English Language Arts (%)	NA	25.6%	23.9%	↑	↑	NA	NA
★ – Math (%)	NA	30.9%	25.0%	↑	↑	NA	NA
★ Students fully scheduled to receive their IEP-recommended special education programs (%)	88%	91%	92%	↑	↑	87%	87%
★ Related services mandates with full encounter recorded (%)	95%	95%	95%	↑	↑	90%	89%
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

Goal 1e Increase the percentage of high school graduates enrolling in post-secondary education or training.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
High school cohort taking the SAT at least once in 4 years of high school (%)	58.4%	71.5%	NA	80.0%	80.0%	NA	NA
★ ● High school cohort who graduate ready for college and careers (%)	NA	NA	NA	58.7%	58.7%	NA	NA
● High school cohort who graduated from high school and enrolled in a college or other post-secondary program within 6 months (%)	61.5%	NA	NA	65.0%	65.0%	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

Goal 1f Increase the percentage of elementary, middle and high school students taking coursework that prepares them for future success.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ High school cohort taking at least 1 AP exam in 4 years of high school (%)	40.7%	NA	NA	41.7%	41.7%	NA	NA
High school cohort passing at least 1 AP exam in 4 years of high school (%)	22.8%	NA	NA	24.8%	24.8%	NA	NA
Students who successfully completed approved rigorous courses or assessments (%)	73.2%	67.5%	NA	75.0%	75.0%	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

SERVICE 2 Deliver early childhood education services.

Goal 2a

Ensure access to quality services for infants and toddlers in communities of need and achieve maximum capacity.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total Infant/Toddler student enrollment	NA	6,346	10,441	10,883	10,755	NA	5,328
– Extended Day and Year	NA	6,220	10,317	10,755	10,627	NA	5,241
– Early Head Start	NA	126	124	128	128	NA	87
Total Infant/Toddler unfilled seats	NA	2,148	438	0	0	NA	5,440
– Extended Day and Year	NA	2,146	434	0	0	NA	5,399
– Early Head Start	NA	2	4	0	0	NA	41
Fiscal Year spending per child based on Infant/Toddler enrollment (\$)	NA	\$39,883	\$38,706	\$38,706	\$38,706	NA	\$35,710
– Extended Day and Year	NA	\$34,493	\$34,724	\$34,724	\$34,724	NA	\$34,955
– Early Head Start	NA	\$45,273	\$42,687	\$42,687	\$42,687	NA	\$43,422

★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None

Goal 2b

Ensure access to quality 3-K services in communities of need and achieve maximum capacity.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total 3-K student enrollment	NA	32,361	43,957	47,156	50,285	NA	40,925
– School Day and Year	NA	26,320	37,636	40,647	43,581	NA	35,566
– Extended Day and Year	NA	4,160	4,261	4,346	4,433	NA	3,704
– Head Start	NA	1,881	2,060	2,163	2,271	NA	1,655
Total 3-K unfilled seats	NA	9,355	8,446	5,247	2,778	NA	6,761
– School Day and Year	NA	5,495	4,965	1,954	0	NA	2,656
– Extended Day and Year	NA	3,050	2,897	2,812	2,485	NA	3,211
– Head Start	NA	810	584	481	293	NA	894
Fiscal Year spending per child based on 3-K enrollment (\$)	NA	\$23,781	\$23,800	\$23,800	\$23,800	NA	\$23,898
– School Day and Year	NA	\$18,095	\$18,007	\$18,007	\$18,007	NA	\$18,071
– Extended Day and Year	NA	\$27,275	\$27,421	\$27,421	\$27,421	NA	\$27,632
– Head Start	NA	\$25,974	\$25,973	\$25,973	\$25,973	NA	\$25,990

★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None

Goal 2c

Ensure access to quality Pre-K services in communities of need and achieve maximum capacity.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total Pre-K student enrollment	NA	59,687	59,250	61,038	62,881	NA	53,930
– School Day and Year	NA	54,948	54,608	56,246	57,934	NA	50,018
– Extended Day and Year	NA	2,961	2,742	2,797	2,853	NA	2,226
– Head Start	NA	1,778	1,900	1,995	2,095	NA	1,686
Total Pre-K unfilled seats	NA	15,589	14,008	12,220	8,793	NA	17,719
– School Day and Year	NA	11,218	10,252	8,614	5,912	NA	2,955
– Extended Day and Year	NA	3,131	2,763	2,708	2,328	NA	2,955
– Head Start	NA	1,240	993	898	898	NA	962
Fiscal Year spending per child based on Pre-K enrollment (\$)	NA	\$19,600	\$19,696	\$19,696	\$19,696	NA	\$19,771
– School Day and Year	NA	\$14,930	\$14,917	\$14,917	\$14,917	NA	\$14,954
– Extended Day and Year	NA	\$22,817	\$22,850	\$22,850	\$22,850	NA	\$22,978
– Head Start	NA	\$21,054	\$21,320	\$21,320	\$21,320	NA	\$21,381

★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None

Goal 2d Ensure access to quality School Day and Year programming in communities of need and achieve maximum capacity.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total School Day and Year student enrollment	NA	81,268	92,244	96,893	101,738	NA	85,584
Total School Day and Year unfilled seats	NA	16,713	15,217	10,568	2,711	NA	21,817
Fiscal Year spending per child based on School Day and Year enrollment (\$)	NA	\$16,513	\$16,462	\$16,462	\$16,462	NA	\$16,505
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2e Ensure access to quality Extended Day and Year programming in communities of need and achieve maximum capacity.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total Extended Day and Year student enrollment	NA	13,341	17,320	17,898	18,256	NA	6,977
Total Extended Day and Year unfilled seats	NA	8,327	6,094	5,520	4,483	NA	7,439
Fiscal Year spending per child based on Extended Day and Year enrollment (\$)	NA	\$28,195	\$28,332	\$28,332	\$28,332	NA	\$27,433
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2f Ensure access to quality Head Start programming in communities of need and achieve maximum capacity.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total Head Start student enrollment	NA	3,785	4,084	4,286	4,500	NA	3,482
Total Head Start unfilled seats	NA	2,052	1,581	1,379	840	NA	1,843
Fiscal Year spending per child based on Head Start enrollment (\$)	NA	\$30,767	\$29,993	\$29,993	\$29,993	NA	\$25,197
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 3 Coordinate with NYPD to maintain safe schools.

Goal 3a Ensure a safe and secure learning environment for all students and staff.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ School safety – Seven major felony crimes	346	402	404	⇓	⇓	111	109
★ – Other criminal categories	1,758	1,683	1,494	⇓	⇓	357	330
★ – Other incidents	5,965	6,779	5,792	⇓	⇓	1,519	1,333
Accidents in schools – Students	42,450	48,710	47,052	*	*	10,579	11,862
– Public	736	768	746	*	*	235	60
Students reporting feeling safe in the hallways, bathrooms, locker rooms, and cafeteria of their school (%)	85%	82%	82%	95%	95%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 4 Provide essential, non-academic services to all eligible New York City students in public, charter, and non-public schools.

Goal 4a

Work with SCA to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Total new seats created	8,934	6,532	11,270	10,222	10,222	0	0
Schools that exceed capacity – Elementary schools (%)	35.0%	34.0%	34.0%	*	*	NA	NA
– Middle schools (%)	17.0%	17.0%	17.0%	*	*	NA	NA
– High schools (%)	24.0%	29.0%	29.0%	*	*	NA	NA
Students in schools that exceed capacity – Elementary/middle schools (%)	34.0%	34.0%	35.0%	*	*	NA	NA
– High schools (%)	36.0%	43.0%	41.0%	*	*	NA	NA
School building ratings – Good condition (%)	1.6%	1.8%	1.6%	*	*	NA	NA
★ – Fair to good condition (%)	29.7%	28.9%	29.0%	↑	↑	NA	NA
– Fair condition (%)	68.6%	69.1%	69.2%	*	*	NA	NA
★ – Fair to poor condition (%)	0.1%	0.2%	0.3%	↓	↓	NA	NA
– Poor condition (%)	0.0%	0.0%	0.0%	*	*	NA	NA
Rooftop solar installations on NYC Public School buildings	10	19	9	*	*	NA	NA
Total megawatt output of rooftop solar installations	3	5	2	*	*	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

Goal 4b

Ensure safe and reliable transportation to and from school.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Average number of students assigned to stop-to-school service (per month)	73,031	73,592	72,753	*	*	NA	NA
Average number of students assigned to curb-to-school service (per month)	54,661	56,359	56,271	*	*	NA	NA
Average number of stop-to-school routes (per month)	2,352	2,233	2,143	*	*	NA	NA
Average number of curb-to-school routes (per month)	5,786	5,596	5,711	*	*	NA	NA
Average number of service incidents (per month)	2,395	3,874	3,349	*	*	NA	NA
★ Average number of Students in Temporary Housing (STH) utilizing yellow school bus service	2,798	3,869	5,561	*	*	NA	NA
★ Average number of Students in Temporary Housing (STH) issued OMNY cards	5,560	5,374	6,109	*	*	NA	NA
★ Average number of Students in Temporary Housing (STH) parents/guardians utilizing caregiver OMNY cards	4,673	6,647	12,103	*	*	NA	NA
Average number of foster care students provided yellow school bus service	1,375	1,067	1,188	*	*	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

Goal 4c

Provide healthy, culturally inclusive, and nutritious meals to students.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average breakfasts served daily	272,369	233,176	230,887	↑	↑	NA	NA
★ Average lunches served daily	542,294	533,953	557,596	↑	↑	NA	NA
Schools certified to serve halal and kosher meals	NA	NA	137	*	*	NA	NA
Student satisfaction with Office of Food and Nutrition Services (%)	NA	NA	72.1%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Payout (\$000)	NA	\$520,836	\$502,034	*	*	\$34,074	\$47,812
Average expenditure per student (\$)	\$30,472	\$30,185	NA	*	*	NA	NA
– Elementary school (\$)	\$30,391	\$30,316	NA	*	*	NA	NA
– Middle school (\$)	\$29,437	\$28,917	NA	*	*	NA	NA
– High school (\$)	\$26,539	\$26,468	NA	*	*	NA	NA
– Full-time special education (District 75) (\$)	\$86,011	\$79,820	NA	*	*	NA	NA
Principals with 4 or more years experience as principal (%)	71.5%	70.0%	69.8%	*	*	69.8%	68.6%
Teachers	77,998	75,936	76,544	*	*	76,562	77,585
Teachers with 5 or more years teaching experience (%)	73.2%	74.4%	74.6%	*	*	74.6%	74.3%
Teachers absent 11 or more days (%)	16.3%	18.8%	17.6%	*	*	NA	NA
Teachers reporting that they usually look forward to each working day at their school (%)	86%	85%	86%	90%	90%	NA	NA
Teachers reporting that they would recommend this school to families seeking a place for their child (%)	86%	84%	85%	90%	90%	NA	NA
Workplace injuries reported	2,430	2,980	3,135	*	*	806	647
Students residing in temporary housing during the school year	88,119	105,963	131,351	*	*	NA	NA
Students residing in temporary housing during the school year (%)	9.0%	10.9%	13.4%	*	*	NA	NA
Students residing in shelter during the school year	26,258	38,862	57,319	*	*	NA	NA
Students residing in shelter during the school year (%)	2.7%	4.0%	5.9%	*	*	NA	NA
Students experiencing economic hardship (%)	69%	72%	74%	*	*	NA	NA

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Completed requests for interpretation	287,687	293,432	347,496	*	*	NA	NA
Letters responded to within 14 days (%)	87.7%	69.3%	70.2%	72%	72%	NA	NA
E-mails responded to within 14 days (%)	74.1%	69.3%	77.4%	72%	72%	NA	NA
CORE facility rating	100	NA	100	90	90	NA	NA
Parents completing the NYC School Survey	478,750	416,396	415,651	*	*	NA	NA
Customers rating service good or better as applicable (%)	96%	95%	98%	90%	90%	NA	NA

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$31,558.0	\$31,505.5	\$33,367.6	\$32,682.1	\$33,651.9	\$33,498.7	\$14,164.9	\$14,052.1
Revenues (\$000,000)	\$51.0	\$46.3	\$49.2	\$52.7	\$52.7	\$52.7	\$15.9	\$8.9
Personnel	141,748	141,594	143,663	152,736	152,819	150,438	142,531	145,592
Overtime paid (\$000,000)	\$32.0	\$39.0	\$40.5	\$17.8	\$17.8	\$17.7	\$6.5	\$5.6
Human services contract budget (\$000,000)	\$1,684.5	\$1,872.4	\$1,952.3	\$1,471.1	\$1,914.5	\$1,739.0	\$564.2	\$624.8

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$18,734.7	\$19,269.3	
401 - General Ed. Instruction and School Leadership	\$7,499.3	\$7,760.6	1a, 1b, 2a, 2b, 3a, 3b
403 - Special Ed. Instruction and School Leadership	\$2,394.4	\$2,596.6	1a, 1b, 2a, 2b, 3a, 3b
407 - Universal Pre-K	\$816.5	\$809.5	1a, 1b, 2a, 2b
409 - Early Childhood Programs	\$24.9	\$25.0	1a, 1b, 2a, 2b
415 - School Support Organization	\$324.3	\$282.1	1a, 1b, 2b
421 - Citywide Special Ed. Instr. and School Leadership	\$1,445.4	\$1,447.9	1a, 2b
423 - Special Education Instructional Support	\$430.5	\$440.7	1a, 2b
435 - School Facilities	\$191.4	\$200.9	1a, 2b, 4a
437 - Pupil Transportation	\$9.0	\$112.2	6a
439 - School Food Services	\$247.1	\$290.9	1a, 2b
453 - Central Administration	\$252.0	\$156.6	All
461 - Fringe Benefits	\$3,917.8	\$4,175.0	All
481 - Categorical Programs	\$1,182.0	\$1,072.3	All
Other Than Personal Services - Total	\$14,633.0	\$14,382.6	
402 - General Ed. Instruction and School Leadership	\$930.7	\$931.0	1a, 1b, 2a, 2b, 3a, 3b
404 - Special Ed. Instruction and School Leadership	\$7.1	\$9.8	1a, 1b, 2a, 2b, 3a, 3b
406 - Charter Schools	\$3,144.9	\$3,311.6	All
408 - Universal Pre-K	\$966.6	\$825.7	1a, 1b, 2a, 2b
410 - Early Childhood Programs	\$467.5	\$456.8	1a, 1b, 2a, 2b
416 - School Support Organization	\$9.6	\$40.8	1a, 1b, 2b
422 - Citywide Special Ed. Instr. and School Leadership	\$40.0	\$25.2	1a, 2b
424 - Special Education Instructional Support	\$401.8	\$568.9	1a, 2b
436 - School Facilities	\$1,395.1	\$1,210.4	1a, 2b, 4a
438 - Pupil Transportation	\$1,721.8	\$1,882.7	6a
440 - School Food Services	\$286.5	\$329.6	1a, 2b
442 - School Safety	\$362.3	\$339.8	1a, 2b
444 - Energy and Leases	\$751.9	\$835.8	All
454 - Central Administration	\$168.1	\$227.3	All
470 - Special Education Pre-K Contract Payments	\$835.3	\$922.7	1a, 2b
472 - Charter & Contract Schools and Foster Care Placements	\$1,565.9	\$1,443.9	All
474 - NPS and FIT Payments	\$104.1	\$162.2	All
482 - Categorical Programs	\$1,473.6	\$858.3	All
Agency Total	\$33,367.6	\$33,651.9	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- For most of the reporting period, David Banks served as Chancellor of NYC Public Schools. Melissa Aviles-Ramos was appointed Chancellor on October 16th, 2024.
- Fiscal 2024 four-month actual data for the following indicators was revised because the attendance data, as per norm, were clean up and updated throughout the year and now reflect more accurate numbers:
 - ‘Average daily attendance’ Fiscal 2024 four-month actual changed from 91.2 to 91.5.
 - ‘Elementary/middle attendance’ Fiscal 2024 four-month actual changed from 92.5 to 92.6.
 - ‘High school attendance’ Fiscal 2024 four-month actual changed from 88.5 to 89.2.
- Fiscal 2025 targets for the following indicators have been revised to align with our targets set based on our initiatives and historical trends of the state tests:
 - ‘Students in grades 3 to 8 below standards — Math (%)’ was revised from 20 percent to 23 percent.
 - ‘Students in grades 3 to 8 meeting or exceeding standards — English Language Arts (%)’ was revised from 57 percent to 59 percent.
 - ‘Students in grades 3 to 8 meeting or exceeding standards — Math (%)’ was revised from 55 percent to 52 percent.
- Fiscal 2024 data for ‘Students with a 65 to 100 passing score on the Regents examination — English (%),’ ‘Algebra (%),’ ‘Living Environment (%),’ and ‘History’ is now available.
- Fiscal 2024 data for student cohort graduation and dropout rates will be available in the Fiscal 2025 Mayor’s Management Report.
- The indicator ‘Classes subject to class size law below caps’ was added to Goal 1a to report citywide compliance with the new New York State class size law.
- The Fiscal 2025 target for ‘Students with disabilities in cohort graduating from high school in 4 years (%)’ was revised from 66.6 to 67.6 to better reflect NYCPS projections based on historical trends..
- Fiscal 2023 data for ‘High school cohort who graduate ready for college and careers (%),’ ‘High school cohort who graduated from high school and enrolled in a college or other post-secondary program within 6 months (%),’ ‘High school cohort taking at least 1 AP exam in 4 years of high school (%),’ and ‘High school cohort passing at least 1 AP exam in 4 years of high school (%)’ will be available in the Fiscal 2025 Mayor’s Management Report.
- Fiscal 2024 four-month actual data for early education indicators is unavailable as these indicators were added in the Fiscal 2024 Mayor’s Management Report and historic data cannot be calculated.
- The indicator ‘Total Head Start unfilled seats’ was incorrectly reported in Goal 2a in the Fiscal 2024 Mayor’s Management Report; it is now reported in its correct goal, Goal 2f.
- The previously published Fiscal 2024 four-month actual value for ‘School safety — Seven major felony crimes’ was revised from 112 to 111 after the New York Police Department reverified the data and corrected ‘School safety — Felonious assault’ in this period from 33 to 32, leading the total for seven major felony crimes to decrease by one.
- The indicator ‘Average number of Students in Temporary Housing (STH) issued Metrocards’ was renamed ‘Average number of Students in Temporary Housing (STH) issued OMNY Cards’ and the indicator ‘Average number of Students in Temporary Housing (STH) parents/guardians utilizing caregiver Metrocards’ was revised to ‘Average number of Students in Temporary Housing (STH) parents/guardians utilizing caregiver OMNY Cards.’ Metrocards were replaced by OMNY Cards in September 2024, and the transit program continues to be the same as it was prior to this shift, so previously published data remains accurate.

- Expenditure data is not yet available for Fiscal 2024. Average spent per capita data is based on the New York State Every Student Succeeds Act (ESSA) report, which will not be completed until February 2025.
- Fiscal 2024 data for ‘Customer service rated good or better’ was revised from 95 percent to 98 percent.
- Previously published Fiscal 2022, 2023, and 2024 data for ‘Workplace injuries’ were revised to reflect current data:
 - Fiscal 2022 was changed from 2,419 to 2,430.
 - Fiscal 2023 was changed from 2,840 to 2,980.
 - Fiscal 2024 was changed from 3,068 to 3,135.
- Fiscal 2024 data for ‘Students residing in temporary housing’ and ‘Students residing in shelters’ is now available.
- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.
- The unit of appropriation ‘Contract Schools, Extended School Year, and Foster Care Placement’ was erroneously published in the Fiscal 2024 Mayor’s Management Report Spending and Budget table as ‘Charter & Contract Schools and Foster Care Placement’.

ADDITIONAL RESOURCES

For additional information, go to:

- Performance data:
<https://www.schools.nyc.gov/about-us/reports>
- School Quality report data:
<https://www.schools.nyc.gov/about-us/reports/school-quality>
- School survey information and results:
<https://www.schools.nyc.gov/about-us/reports/school-quality/nyc-school-survey>
- School quality review information and reports:
<https://www.schools.nyc.gov/about-us/reports/school-quality/quality-review>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/schools.

DEPARTMENT OF EDUCATION

SCHOOL CONSTRUCTION AUTHORITY

Nina Kubota, President and CEO



WHAT WE DO

The School Construction Authority (SCA) is accountable for new school construction and major renovations to existing schools. SCA is responsible for all capital planning, budgeting, designing, and construction. The Authority manages the development and implementation of the Department of Education's Five-Year Capital Plan, identifies and acquires sites for new schools, leases buildings for schools, designs and constructs new facilities, and performs repairs and enhancements of the existing portfolio.

FOCUS ON EQUITY

SCA is committed to designing and constructing safe, attractive, and environmentally sound public schools for children throughout all of the City's communities. SCA has set its priorities, including reducing overcrowding, upgrading schools, and improving access to technology to reflect this commitment. The Fiscal 2025–2029 Five Year Capital Plan provides funding for tens of thousands of new seats in areas with current over-utilization and projected enrollment growth, as well as to reduce the reliance on temporary structures. Furthermore, the Capital Plan calls for much needed improvements for aging infrastructure as well as enhancements to ensure more equitable access by all children throughout the five boroughs.

OUR SERVICES AND GOALS

SERVICE 1 Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.

Goal 1a Produce the number of new school seats authorized by the Department of Education's Five-Year Capital Plan.

Goal 1b Achieve cost efficiencies in construction.

Goal 1c Increase the number of capital improvement projects completed on schedule and within budget.

Goal 1d Ensure project safety and quality.

HOW WE PERFORMED

- The percentage of capital improvement projects constructed on time or early increased by 10 percentage points from 40 percent in the first four months of Fiscal 2024 to 50 percent in the same period of Fiscal 2025.
- The percentage of capital improvement projects constructed within budget increased to 87 percent in the first four months of Fiscal 2025, a slight increase from 81 percent in the same period last year.

SERVICE 1 Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.

Goal 1a Produce the number of new school seats authorized by the Department of Education’s Five-Year Capital Plan.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Total new seats created	8,934	6,532	11,270	6,254	6,254	0	0
★ New schools constructed	32	23	14	7	7	NA	NA
★ New additions constructed	3	2	10	4	4	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None							

Goal 1b Achieve cost efficiencies in construction.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Construction bid price for school capacity projects per square foot (\$)	\$905	\$912	\$894	\$900	\$900	NA	NA
Average new school construction cost per square foot – Elementary (\$)	\$824	\$875	\$834	*	*	NA	NA
– Intermediate (\$)	\$713	\$813	\$725	*	*	NA	NA
– High school (\$)	\$724	\$846	NA	*	*	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None							

Goal 1c Increase the number of capital improvement projects completed on schedule and within budget.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
New schools and additions – Construction funds committed as a percent of initial authorized budget (%)	93.2%	95.4%	92.3%	100.0%	100.0%	NA	NA
★ Scheduled new seats constructed on time (%)	100%	100%	100%	100%	100%	NA	NA
★ Capital improvement projects constructed on time or early (%)	47%	31%	43%	60%	60%	40%	50%
★ Capital improvement projects constructed within budget (%)	72%	77%	78%	80%	80%	81%	87%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None							

Goal 1d Ensure project safety and quality.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Ultimate cost of insurance losses (as % of construction value) (CY)	8.55%	8.71%	7.39%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual ¹			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ²	FY26 ²	FY24	FY25
Personnel	835	883	947	1,059	1,059	1,059	913	943
Capital commitments (\$000,000)	\$4,323.1	\$4,654.4	\$3,882.8	\$5,421.0	\$5,121.7	\$4,000.0	\$724.4	\$1,022.9
¹ SCA Actual Commitments. ² January 2025 Financial Plan. "NA" - Not Available								

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicators ‘Capital improvement projects constructed on time or early (%)’ and ‘Capital improvement projects constructed within budget (%)’ were revised to align with the calculations of other reporting capital agencies. Adjustments were made to measure the percent of on time or early completion and within budget completion for capital projects with substantial completion within 30 days of the scheduled date, rather than within 15 days as was previously reported, as well as to be inclusive of only actualized completed construction projects. The original indicators were removed and replaced with new indicators of the same names with historic data reflecting the methodology change.
- The previously published Fiscal 2025 target for ‘Capital improvement projects constructed on time or early (%)’ was revised from 80 percent to 60 percent to reflect the new methodology.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nycsca.org.

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

Keith Howard, Commissioner



WHAT WE DO

The Department of Youth and Community Development (DYCD) invests in a network of community-based organizations and programs to alleviate the effects of poverty and to provide opportunities for New Yorkers and communities to flourish. DYCD's diverse range of programs includes services to help low-income individuals and families become more self-sufficient, literacy programs that help adults and adolescents further their education and advance their careers, and programs that assist immigrants.

DYCD's afterschool programs, known as the Comprehensive After-School System of NYC (COMPASS NYC), offer school-age youth a mix of recreational activities, arts and cultural experiences, academic support, and physical fitness programs when school is out of session. As part of the City's broader commitment to provide free afterschool programs to all middle school students, School's Out NYC (SONYC), a component of COMPASS NYC, provides engagement opportunities for more than 60,000 young people in grades six to eight, including justice-involved youth and young people living in Department of Homeless Services' (DHS) family shelters.

DYCD also oversees the City's portfolio of services for runaway and homeless youth and the City's youth workforce development program, known as Workforce Connect, which provides summer employment and year-round services to introduce youth and young adults to the job market and help them develop the skills to succeed. The Department supports 191 community centers, including Beacon community centers in public schools and Cornerstone community centers in New York City Housing Authority (NYCHA) developments, which serve youth, adults, and families. The Department provides contract management and quality monitoring for over 1,000 City Council-funded annual awards. DYCD also contracts with expert consultants to provide organizational and programmatic supports that strengthen the ability of DYCD providers to deliver high-quality, effective services.

DYCD also operates programs in the Office of Neighborhood Safety, including the Mayor's Action Plan for Neighborhood Safety (MAP), Crisis Management System (CMS), and Atlas, as well as Community Resources for Employment & Development (CRED).

FOCUS ON EQUITY

DYCD is committed to becoming a proactively anti-racist City agency, recently strengthening its equity statement and setting goals to make meaningful changes. To further advance this, DYCD established a workgroup, which developed strategies to advance equity in investments and program design and evaluation, as well as within the Agency workforce. This effort led to the development of an equitable investment methodology, that is driven by investing in communities with the highest needs. This also led to applying a data-driven approach to decision-making, where the Agency utilizes disaggregated data to evaluate impact and opportunities.

During recent years, DYCD's achievements include a significant expansion in programs for young people up to age 24, NYCHA residents, and runaway and homeless youth, including those who identify as transgender or nonbinary. DYCD has made investments in youth who live in the police precincts with the highest levels of gun violence. Black, Indigenous, and People of Color (BIPOC) communities represent over 90 percent of program participants. To continue to broaden access and heighten awareness of DYCD's services, the Department is improving protocols and systems used to assess community needs, enroll participants, and track results, as well as supporting the expansion of provider networks and partnerships with City agencies to offer individuals and families pathways to holistic services. DYCD has incorporated an intersectional focus on equity into all its work, joining in the City's efforts to identify and remove barriers to opportunity based upon race, gender, sexual orientation, English language skills, and disabilities.

DYCD is committed to ensuring there is supplier diversity in its contracting and promoting supplier diversity with nonprofit providers the Department works with. Efforts include continuous engagement with Minority and Women-owned Business Enterprises (M/WBEs) and encouraging M/WBEs utilization by DYCD providers. In 2024, DYCD far exceeded the City M/WBE utilization goal of 30 percent. DYCD expects to build on this through targeted outreach and relationship building with M/WBEs. The Department also administers the Communities of Color Nonprofit Stabilization Fund—an initiative by City Council to provide capacity-building support to Black, Latino, and Asian-led community-based organizations—and has worked to ensure that the initiative engages and is supported by consultants of color.

DYCD has also focused on advancing equity in its workforce. DYCD reviews employee demographics at different levels to identify and address inequities. The Agency also launched a mentoring program to give diverse group of employees an opportunity to learn from and receive support from Agency leadership.

OUR SERVICES AND GOALS

SERVICE 1 Provide youth, families, and adults with multiple points of entry to a spectrum of high-quality services.

Goal 1a Engage community-based organizations to provide an array of programming and support their delivery of high-quality services.

SERVICE 2 Support youth development throughout New York City through the implementation, funding and management of contracts with nonprofit service providers.

Goal 2a Engage young people in programs that support and strengthen their overall development.

Goal 2b Engage runaway and homeless youth and young adults in services that connect them with family or independent living opportunities.

SERVICE 3 Increase youth capacity for economic independence through programs that provide work-related education, skills training and employment opportunities.

Goal 3a Engage young people in training and employment programs to support career readiness.

SERVICE 4 Support programs that provide participants with the services needed to increase and tap their capacity to strengthen and revitalize the communities of New York City.

Goal 4a Engage young people and adults in lower income neighborhoods in community anti-poverty initiatives to support and expand their capacity.

Goal 4b Engage adolescents and adults in programs to increase English literacy skills and basic education participation.

Goal 4c Engage immigrants in programs to support their integration into New York City through education, job readiness and social services programs.

HOW WE PERFORMED

- In summer 2024, DYCD provided Summer Rising programming for 115,048 youth to get outside, learn, and engage with peers and caring adults in safe, supervised, and enriching ways. This initiative is administered in conjunction with the Department of Education (DOE) for students in kindergarten through eighth grade. DYCD Summer Rising programming was delivered by Comprehensive After School System of NYC (COMPASS NYC) providers and Beacon providers at the conclusion of DOE-led instruction each day. Some Summer Rising slots were reallocated from middle school to elementary school based on greater demand for the latter, resulting in a 21 percent decrease among SONYC summer participants, but a decrease of less than one percent across Summer Rising participants compared with the all-time high in summer 2023.
- COMPASS NYC programs endeavor to link summer participants to school-year programming. Enrollment in COMPASS NYC school-year programs for through October of Fiscal 2025 totaled 100,174, a four percent decrease from the same period in Fiscal 2024.
- DYCD's runaway and homeless youth (RHY) programs provide residential and support services for homeless youth ages 16 to 20 and young adults ages 21 to 24. RHY programs continued to focus on continuity of service and positive placement outcomes. Crisis Services Programs served 699 people in the first four months of Fiscal 2025, a ten percent decrease compared to the same period last year. This decrease is due to an increase in length of stay and the continued full occupancy of available beds. Bed utilization in Crisis Services Programs for runaway and homeless youth rose to 95 percent, an increase of seven percentage points compared to the same period in Fiscal 2024. Transitional Independent Living Programs (TILs) served 683 people in the first four months of Fiscal 2025, a six percent decrease compared to the same period in Fiscal 2024. Bed utilization rose to 95 percent, an increase of eight percentage points across comparative reporting periods.
- Among discharged youth, the percent reunited with family or placed in a suitable environment rose to 85 percent in Crisis Services and 90 percent in TILs, an increase of one percentage point and 11 percentage points, respectively. A total of 2,683 youth and young adults received mental health support in a City-funded residential program or Drop-In Center, a 36 percent increase across comparative reporting periods as young people across the RHY portfolio continue to present with greater needs.
- The Summer Youth Employment Program (SYEP) served a record high 97,004 DYCD participants during summer 2024, two percent more than last year. DYCD providers carefully monitored youth participation to de-enroll SYEP enrollees who did not start or complete key work readiness tasks prior to July 1 and re-open those slots so that other interested applicants could be enrolled and gain the benefit of work experience and paid wages/stipends. This policy was instituted to increase the number of youths who worked and the overall number of hours that were worked. The total amount of stipends and wages paid through SYEP accordingly increased by 12 percent across comparative reporting periods to \$139.9 million.
- DYCD Beacon Community Centers served 34,310 youth participants and 6,972 adult participants in the first four months of Fiscal 2025, an increase of six percent and seven percent, respectively. Youth attendance at community events increased 55 percent to 17,150 and adult attendance increased 49 percent to 17,861, in part thanks to additional hours and programming from the Summer Safety Plan. Cornerstone Community Centers served 14,698 youth participants and 3,195 adult participants in the first four months of Fiscal 2025, an increase of two percent and decrease of 14 percent, respectively. Cornerstone providers have increased adult outreach, and enrollment approached Fiscal 2024 levels by November.
- DYCD-funded English literacy programs entered a new contract cycle in Fiscal 2025, and City Council discretionary awards were not yet finalized. During the first four months of Fiscal 2025, contracts continued to be awarded and new providers engaged in the contract start-up process. During this transition time, literacy programs served 3,355 participants, a decrease of 61 percent compared with the same period in Fiscal 2024 when a full slate of providers continued service delivery from the prior year. DYCD staff worked diligently to complete contract awards and assist providers through the contract start-up and enrollment process.
- Immigrant services programs enrolled 1,095 participants in the first four months of Fiscal 2025, a 47 percent increase compared to the same period in Fiscal 2024 when legal services programs for immigrants were in the process of returning to DYCD oversight from the Human Resources Administration.

SERVICE 1 Provide youth, families, and adults with multiple points of entry to a spectrum of high-quality services.

Goal 1a Engage community-based organizations to provide an array of programming and support their delivery of high-quality services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Young people involved in DYCD-funded programs	306,921	336,202	365,345	↑	↑	NA	NA
★ Adults involved in DYCD-funded programs	73,338	80,066	114,711	↑	↑	NA	NA
Participants who are Black, Indigenous, or People of Color (%)	90%	90%	91%	*	*	NA	NA
City Council discretionary awards administered through DYCD	1,233	1,471	1,202	*	*	NA	NA
Community-based organization staff engaged in capacity building workshops	15,568	12,037	5,774	*	*	NA	NA
Stakeholder focus groups conducted to inform program design	52	59	97	*	*	NA	NA
Survey responses for Community Needs Assessment	NA	28,491	NA	*	*	NA	NA
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

SERVICE 2 Support youth development throughout New York City through the implementation, funding and management of contracts with nonprofit service providers.

Goal 2a Engage young people in programs that support and strengthen their overall development.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ ● Participants in COMPASS NYC programs —School year	112,441	117,179	116,926	107,054	107,054	103,933	100,174
– Elementary school programs (school year)	46,502	47,992	47,184	42,372	42,372	44,156	44,093
– School's Out NYC/middle school programs (school year)	62,309	65,075	64,768	48,702	48,702	56,235	54,497
Participants in COMPASS NYC elementary school programs (summer)	66,520	75,375	73,449	72,000	72,000	73,449	77,038
Participants in COMPASS NYC – School's Out NYC/middle school programs (summer)	28,658	31,170	32,060	25,000	25,000	32,045	25,328
Summer participants in grades K-8 enrolled in Summer Rising	104,014	112,544	115,662	110,000	110,000	115,662	115,048
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

Goal 2b

Engage runaway and homeless youth and young adults in services that connect them with family or independent living opportunities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Runaway and homeless youth served — Crisis services programs	1,707	1,827	1,709	2,000	2,000	780	699
★ Runaway and homeless youth served – Transitional Independent Living support programs	1,101	1,133	1,188	1,000	1,000	724	683
Residential beds for runaway or homeless youth	753	753	753	753	753	753	753
Utilization rate for Crisis Services Programs (% of runaway or homeless youth beds)	72%	81%	91%	90%	90%	88%	95%
Utilization rate for Transitional Independent Living support programs (% of runaway or homeless youth beds)	73%	75%	92%	90%	90%	87%	95%
Youth reunited with family or placed in a suitable environment from Crisis Services Programs (%)	74%	79%	86%	75%	75%	84%	85%
Youth reunited with family or placed in a suitable environment from Transitional Independent Living support programs (%)	88%	87%	83%	85%	85%	79%	90%
Homeless young adults served – Crisis Services Programs	192	198	179	150	150	NA	NA
– Transitional Independent Living support programs	46	46	52	50	50	NA	NA
Residential beds for homeless young adults	60	60	60	60	60	NA	NA
Utilization rate for Crisis Services Programs (% of homeless young adult beds)	92%	97%	97%	90%	90%	NA	NA
Utilization rate for Transitional Independent Living support programs (% of homeless young adult beds)	96%	46%	99%	90%	90%	NA	NA
Young adults reunited with family or placed in a suitable environment from Crisis Services Programs (%)	64%	63%	83%	75%	75%	NA	NA
Young adults reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) Support Programs (%)	79%	71%	70%	85%	85%	NA	NA
Youth and young adults who received mental health support in a city-funded residential program or drop-in center serving runaway and homeless youth	4,317	3,546	5,043	2,600	2,600	1,976	2,683
Youth and young adults served through case management - Drop-In Centers	1,930	2,231	2,829	1,400	1,400	1,720	1,628
Youth served by DYCD street outreach	11,002	13,395	12,186	9,600	9,600	NA	NA
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

SERVICE 3 Increase youth capacity for economic independence through programs that provide work-related education, skills training and employment opportunities.

Goal 3a Engage young people in training and employment programs to support career readiness.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Summer Youth Employment Program applications	153,781	167,141	176,390	*	*	176,390	183,363
★ ● Participants in Summer Youth Employment Program	74,884	91,270	95,563	95,000	95,000	95,563	97,004
Total SYEP stipends and wages paid (millions)	\$97.4	\$117.7	\$124.6	\$124.6	\$124.6	\$124.6	\$139.9
Participants in Train & Earn (Out-of-School Youth) programs	1,506	1,600	1,635	1,343	1,343	NA	NA
Train & Earn participants who are placed in post-secondary education, employment, or advanced training in the second quarter after exiting the program (%)	56%	67%	NA	57%	57%	NA	NA
Train & Earn participants who attain a recognized postsecondary credential or high school equivalency diploma during participation in or within one year after exiting from the program (%)	69%	71%	NA	61%	61%	NA	NA
Participants in Learn & Earn (In-School Youth) programs	1,486	1,408	1,587	1,066	1,066	NA	NA
Learn & Earn participants who are placed in post-secondary education, employment, or advanced training during the second quarter after exiting the program (%)	63%	78%	NA	57%	57%	NA	NA
Learn & Earn participants who attain a recognized post-secondary credential or a secondary school diploma during participation in or within one year after exiting the program (%)	61%	73%	NA	61%	61%	NA	NA
Participants in Advance & Earn training and internship programs	948	905	1,152	1,200	1,200	NA	NA
● Advance & Earn participants who are placed in education, employment, or advanced training within 90 days of cohort end (%)	40%	26%	NA	*	*	NA	NA
Advance & Earn participants who attain a credential or high school equivalency diploma within one year of program enrollment (%)	40%	52%	NA	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 4 Support programs that provide participants with the services needed to increase and tap their capacity to strengthen and revitalize the communities of New York City

Goal 4a Engage immigrants in programs to support their integration into New York City through education, job readiness and social services programs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Participants in community anti-poverty programs	12,521	9,647	10,051	10,695	10,695	3,304	3,671
● Community anti-poverty program participants achieving target outcomes (%)	68%	67%	75%	68%	68%	NA	NA
Youth participants at Beacon programs – Full fiscal year	29,706	49,210	56,525	55,200	55,200	32,282	34,310
Youth attendance at Beacon program events – Full fiscal year	34,255	33,363	49,005	*	*	11,058	17,150
Youth participants in Beacon programs – Summer	10,295	12,450	14,084	9,200	9,200	14,704	18,730
Adult participants in Beacon programs – Full fiscal year	9,417	13,043	16,712	9,200	9,200	6,488	6,972
Adult attendance in Beacon program events – Full fiscal year	31,084	36,623	65,992	*	*	12,012	17,861
Youth participants in Cornerstone programs – Full fiscal year	15,991	17,895	19,065	15,704	15,704	14,355	14,698
Youth participants in Cornerstone programs – Summer	7,457	9,160	9,973	5,791	5,791	9,973	10,512
Adult participants in Cornerstone programs – Full fiscal year	6,337	7,471	7,074	3,565	3,565	3,711	3,195
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 4b

Engage adolescents and adults in programs to increase English literacy skills and basic education participation.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Participants in DYCD-funded English literacy programs	13,983	16,520	18,191	*	*	8,533	3,355
Participants in DYCD-funded English literacy programs meeting standards of improvement in their ability to read, write, and speak English (%)	59%	59%	59%	55%	55%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 4c

Engage immigrants in programs to support their integration into New York City through education, job readiness and social services programs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Participants in immigrant services programs	1,323	1,262	3,073	3,886	3,886	743	1,095
Participants in immigrant services programs achieving positive outcomes (%)	65%	49%	64%	62%	62%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Contracts funded	2,987	3,053	2,238	*	*	NA	NA
Value of agency contracts (\$000)	\$809,438	\$910,429	\$1,195,256	*	*	NA	NA
Value of intracity agreements (\$000)	\$9,324	\$20,254	\$22,130	*	*	NA	NA
Fiscal audits conducted	199	221	186	175	175	54	79
Expenditure report reviews	26,416	26,881	20,973	*	*	NA	NA
★ Programmatic reviews/contract monitoring	6,716	8,179	8,555	*	*	NA	NA
Agency assessments completed for the prior fiscal year	NA	NA	1,343	*	*	NA	NA
★ Agency assessments completed for the prior fiscal year as a percent of total agency contracts (%)	NA	NA	86%	70%	70%	NA	NA
Contracts terminated or withdrawn	11	7	5	0	0	3	4
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Calls to Community Connect	NA	NA	NA	*	*	NA	8,601
Calls answered within 30 seconds (%)	NA	NA	NA	*	*	NA	NA
Completed requests for interpretation	NA	NA	NA	*	*	NA	NA
Agency participants surveyed for overall participant satisfaction	9,785	19,351	15,911	*	*	NA	NA
Letters responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$971.6	\$1,126.5	\$1,291.7	\$1,392.0	\$1,410.1	\$1,225.9	\$879.3	\$983.2
Personnel	480	505	572	621	639	668	528	590
Overtime paid (\$000)	\$233	\$369	\$171	\$154	\$157	\$154	\$55	\$33
Human services contract budget (\$000,000)	\$768.8	\$868.4	\$1,021.7	\$882.7	\$1,107.2	\$744.5	\$372.1	\$349.8
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$54.2	\$55.4	
002 - Executive and Administrative	\$27.0	\$21.7	All
105 - Youth Workforce and Career Training	\$7.2	\$8.6	2a, 2b
311 - Program Services	\$19.4	\$19.7	All
401 - Neighborhood Safety	\$0.6	\$5.4	All
Other Than Personal Services - Total	\$1,237.5	\$1,354.7	
005 - Community Development	\$110.7	\$133.7	3a, 3b, 3c
106 - Youth Workforce and Career Training	\$261.9	\$313.1	2a, 2b
204 - Runaway and Homeless Youth	\$52.4	\$54.5	All
312 - Other than Personal Services	\$623.4	\$674.8	All
402 - Neighborhood Safety	\$189.1	\$178.6	All
Agency Total	\$1,291.7	\$1,410.1	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter.			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously published Fiscal 2024 four-month actual data for 'Participants in DYCD-funded English literacy programs' was revised from 4,881 to 8,533 based on updated enrollment information.
- Fiscal 2025 targets for the following indicators have been updated based on re-allocation of slots:
 - 'Participants in COMPASS NYC elementary school programs (summer)' from 67,000 to 72,000
 - 'Participants in COMPASS NYC SONYC/middle school programs (summer)' from 30,000 to 25,000
- Fiscal 2025 targets for the following indicators have been updated based on new contracted service levels:
 - 'Participants in community anti-poverty programs' from 12,445 to 10,695
 - 'Participants in immigrant services programs' from 4,144 to 3,886
- The target for 'Participants in DYCD-funded English literacy programs' was removed while new contracts are finalized.
- The target for 'Calls to Community Connect' was removed as it is dependent on customer support or information requests.
- Data collection for 'Calls to Community Connect' resumed in early Fiscal 2025.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For additional information go to:

- To explore program locations and apply for services, please visit:
<https://discoverdycd.dycdconnect.nyc/>
- For more information on the Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/dycd.

PUBLIC LIBRARIES

Linda E. Johnson, President — Brooklyn Public Library System

Dennis M. Walcott, President — Queens Public Library System

Anthony W. Marx, President — New York Public Library System



WHAT WE DO

The City's three independent library systems (the Libraries): Brooklyn Public Library (BPL), the New York Public Library (NYPL), and Queens Public Library (QPL), provide a wide range of free library services for all New Yorkers. The Libraries oversee 219 local library locations across the five boroughs, including four research library centers. The Libraries offer free and open access to books, periodicals, non-print materials, electronic resources, mobile and streaming technology, and internet access. They also provide reference and career services, professional development, and educational, cultural and recreational programming for adults, young adults, and children. The Libraries' collections include 377 electronic databases and more than 65 million books, periodicals, and other circulating and reference items.

FOCUS ON EQUITY

As part of the City's social infrastructure, Brooklyn Public Library, New York Public Library, and Queens Public Library prioritize equitable access to resources for patrons across all five City boroughs. The Libraries' commitment to equity starts with collections. Among homes and communities across the City, there are vast disparities in access and exposure to books, and children in lower-income neighborhoods are less likely to read at their grade level. The Libraries invest in robust collections, as well as book giveaways, that target children in low-income neighborhoods and book deserts — areas where reading materials are difficult to obtain. In addition, the Libraries offer collections that reflect the interests and needs of the diverse communities they serve. To encourage New Yorkers' ongoing use of their library and ensure everyone has access to library resources, no matter their circumstances, the Libraries do not impose late fines on overdue materials.

Library programs and services, particularly those centered around education, further advance the Libraries' focus on equity. Through programs like storytimes, family literacy workshops, and Pre-K partnerships, the Libraries have established themselves as the leading providers of early literacy programs and services in the City. All three systems conduct vital after-school programming, which aim to help students in marginalized communities keep pace with their more affluent peers. Young adult patrons have access to Teen Centers, college and career readiness counseling, one-on-one tutoring, and other innovative programs to promote learning and development in safe and inclusive spaces.

Equity is integral to the Libraries' adult offerings as well. These include financial literacy resources, one-on-one career services, and technology classes that help patrons develop professional competencies, such as coding and website development, among others. These services are particularly valuable to those New Yorkers impacted by the digital divide, job seekers, and those who seek to develop their professional skill set. In addition to in-person programming and services, the three systems offer virtual classes and online resources, which allow the Libraries to reach individuals who are unable to visit their local branch. The City's public libraries also provide vital resources for immigrants such as English for Speakers of Other Languages (ESOL) and civics classes, as well as legal services through ActionNYC in partnership with the Mayor's Office of Immigrant Affairs (MOIA), Human Resources Administration (HRA), and Immigrant Justice Corps. Between the three library systems, programs such as digital literacy classes, book discussions, storytimes, financial literacy, computer classes, "Know Your Rights" forums, health and wellness programs, and music and arts events, are offered in over 20 languages, depending on the service and location. Programs may be offered in Arabic, American Sign Language, Bengali, Cantonese, English, French, Haitian Creole, Hebrew, Italian, Japanese, Korean, Mandarin, Nepali, Portuguese, Russian, Spanish, Tagalog, Urdu, Yiddish, and more.

The Libraries' established services for immigrants and all New Yorkers have positioned them as natural hubs for the tens of thousands of asylum seekers arriving in the City. The Libraries, in partnership with community groups, provide targeted services to distribute resources and information to asylees directly. The three systems also partner with the Mayor's Office of Immigrant Affairs (MOIA) to supply informational resources to the City's Asylum Seeker Navigation Center. Recently, BPL, NYPL, and QPL joined a number of community-based organizations and MOIA to launch and train staff to lead classes at "English Learning and Support Centers," housed at select library branches. These locations host expanded English language classes, including a new beginner-level course.

The Libraries' far reaching presence in New York communities and commitment to equity yields a credibility and trust that makes them strong and valuable partners to the public, City agencies, and community-based organizations on a wide range of initiatives. Libraries not only function as cooling centers, voting locations, and information hubs for asylum seekers and immigrants, they are also key civic engagement and voter education partners. This includes participating in National Voter Registration Day to make registration forms available to patrons, hosting the Campaign Finance Board's digital toolkit, which includes voting information and resources, and hosting trainings on the Libraries' webpage and panel discussions for low-turnout segments of the population, such as recently-incarcerated citizens, older adults, and voters of color. The Libraries are additionally a critical partner to the New York City Civic Engagement Commission and New York City Council's Participatory Budgeting initiatives, which plays an important role in engaging with communities to be involved in capital budgeting decisions.

The key to patrons' engagement with these programs and services is providing trusted, safe and reliable spaces for all New Yorkers. All three systems work diligently, with limited resources, to renovate existing branches and build new locations when possible, balancing the needs of each neighborhood while prioritizing urgent building repairs. The Libraries assess the conditions and needs of every branch, particularly regarding critical infrastructure, to ensure buildings are properly and equitably cooled, heated, and accessible.

The Libraries continue to be spaces that are uniquely equipped to advance equity in New York City. Whether as a student taking advantage of a Teen Center, an adult building a new professional skill set, a toddler discovering the joys of storytime, or an asylee seeking vital resources to navigate their transition to New York, every New Yorker can count on their libraries for access to the tools, resources, and development opportunities they need to find success in their lives.

BROOKLYN PUBLIC LIBRARY

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average weekly scheduled hours	47.0	47.0	48.0	*	*	48.0	48.0
Libraries open seven days per week (%)	11%	11%	8%	*	*	11%	12%
★ Libraries open six days per week (%)	100%	100%	100%	*	*	100%	98%
★ Circulation (000)	9,318	9,867	9,570	9,600	9,600	3,360	3,210
Reference queries (000)	446	71	34	*	*	88	973
Electronic visits to website (000)	3,008	3,859	5,089	4,000	4,000	1,866	2,717
Computers for public use	2,586	2,600	3,208	*	*	3,208	3,208
Computer sessions (000)	331	602	790	*	*	261	295
Wireless sessions	NA	NA	2,108,600	*	*	953,862	563,585
Program sessions	25,383	55,767	73,337	*	*	22,444	27,117
★ Program attendance	387,494	596,753	816,216	*	*	235,990	274,774
★ Library card holders (000)	1,472	1,409	1,581	1,500	1,500	NA	NA
Active library cards (000)	494	591	604	*	*	649	655
New library card registrations	143,441	180,069	238,926	*	*	105,876	67,911
★ Total library attendance (000)	2,979	4,064	5,984	*	*	1,374	2,096
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

NEW YORK PUBLIC LIBRARY — BRANCH

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average weekly scheduled hours	48.4	48.4	48.0	*	*	48.4	49.1
Libraries open seven days per week (%)	8%	8%	0%	*	*	8%	8%
★ Libraries open six days per week (%)	100%	100%	100%	*	*	100%	100%
★ Circulation (000)	14,310	16,530	17,028	14,500	14,500	5,806	5,592
Reference queries (000)	3,801	4,231	4,614	*	*	1,891	1,989
Electronic visits to website (000)	26,015	23,449	28,333	19,000	19,000	9,886	8,100
Computers for public use	3,748	4,409	4,409	*	*	4,409	5,012
Computer sessions (000)	929	1,222	1,370	*	*	467	508
Wireless sessions	591,454	1,353,853	2,402,971	*	*	842,094	949,390
Program sessions	43,103	84,154	88,586	*	*	27,102	27,700
★ Program attendance	505,595	1,031,424	1,216,843	*	*	371,192	380,000
★ Library card holders (000)	2,111	2,075	2,310	2,000	2,000	NA	NA
Active library cards (000)	722	867	1,327	*	*	1,283	1,367
New library card registrations	295,448	407,167	444,783	*	*	195,897	196,841
★ Total library attendance (000)	5,346	7,341	8,006	*	*	2,683	2,900
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

NEW YORK PUBLIC LIBRARY — RESEARCH

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average weekly scheduled hours	49.4	51.0	49.7	*	*	51.2	51.2
Libraries open seven days per week (%)	33%	33%	0%	*	*	33%	33%
★ Libraries open six days per week (%)	100%	100%	100%	*	*	100%	100%
Reference queries (000)	112	272	278	*	*	96	96
Program sessions	2,623	3,062	2,812	*	*	891	925
★ Program attendance	101,663	126,555	151,468	*	*	39,759	42,000
★ Total library attendance (000)	1,796	3,456	3,898	*	*	1,505	1,443
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

QUEENS BOROUGH PUBLIC LIBRARY

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average weekly scheduled hours	37.8	44.3	45.0	*	*	45.0	45.0
Libraries open seven days per week (%)	1%	3%	1%	*	*	3%	4%
★ Libraries open six days per week (%)	55%	86%	90%	*	*	90%	91%
★ Circulation (000)	6,738	7,719	8,698	7,000	7,000	2,869	3,617
Reference queries (000)	714	1,028	1,206	*	*	388	414
Electronic visits to website (000)	3,354	3,248	3,498	3,500	3,500	1,040	1,625
Computers for public use	6,095	5,174	4,275	*	*	4,789	2,293
Computer sessions (000)	495	732	840	*	*	287	329
Wireless sessions	466,572	583,803	1,755,367	*	*	322,169	831,562
Program sessions	28,735	53,156	55,399	*	*	18,196	16,966
★ Program attendance	540,604	879,173	966,054	*	*	333,825	316,932
★ Library card holders (000)	1,457	1,548	1,541	1,500	1,500	NA	NA
Active library cards (000)	869	726	716	*	*	713	709
New library card registrations	55,286	92,854	103,778	*	*	36,081	40,303
★ Total library attendance (000)	3,945	5,676	6,332	*	*	2,140	2,260
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$431.0	\$473.1	\$461.6	\$488.9	\$497.6	\$480.3	\$188.9	\$194.4
Personnel	3,889	4,108	4,043	4,182	4,360	4,360	4,084	4,154
Capital commitments (\$000,000)	\$142.1	\$73.2	\$149.9	\$176.3	\$275.4	\$99.9	\$68.3	\$7.0
¹ January 2025 Financial Plan.		² Expenditures include all funds		“NA” - Not Available				

SPENDING AND BUDGET INFORMATION

Agency expenditures and planned resources by budgetary unit of appropriation.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)
Brooklyn Public Library, 001 - Lump Sum Appropriation (OTPS) ¹	\$129.0	\$139.1
New York Public Library - Branch, Agency Total ¹	\$167.7	\$181.9
003 - Lump Sum - Borough of Manhattan (OTPS)	\$25.8	\$26.3
004 - Lump Sum - Borough of the Bronx (OTPS)	\$24.3	\$24.6
005 - Lump Sum - Borough of Staten Island (OTPS)	\$11.0	\$11.1
006 - Systemwide Services (OTPS)	\$105.3	\$118.7
007 - Consultant and Advisory Services (OTPS)	\$1.4	\$1.4
New York Public Library - Research, 001 - Lump Sum Appropriation (OTPS) ¹	\$32.5	\$35.0
Queens Public Library, 001 - Lump Sum Appropriation (OTPS) ¹	\$132.4	\$141.6

¹These figures are limited to the City's contribution and planned contribution respectively. ²Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Fiscal 2024 modified budget value for 'New York Research Library - Research Lump Sum Appropriation' was erroneously published in the Fiscal 2024 Mayor's Management Report as \$33.1 million; the correct modified budget and expenditure value is \$32.5 million.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- NYC Civic Engagement Commission and City Council's Participatory Budgeting initiative: <https://council.nyc.gov/pb/>

For more information on these libraries, please visit:

- Brooklyn Public Library: www.bklynlibrary.org
- New York Public Library: www.nypl.org
- Queens Public Library: www.queenslibrary.org

CITY UNIVERSITY OF NEW YORK

Felix V. Matos Rodriguez, Chancellor



WHAT WE DO

The City University of New York (CUNY) provides higher education to more than 233,352 degree and nondegree-seeking students and offers adult and continuing education with almost 210,000 course registrations. CUNY consists of 25 institutions: 11 senior colleges, seven community colleges, and seven graduate, honors and professional schools offering over 70 doctoral programs. CUNY enrolls students in almost 1,900 academic programs and has over 7,000 full-time faculty and almost 11,000 part-time faculty. In the academic year 2022–2023, CUNY granted almost 10,000 graduate and professional degrees, over 25,000 baccalaureate degrees, over 12,000 associate degrees, more than 300 certificates and over 1,200 advanced certificates.

FOCUS ON EQUITY

CUNY is an important vehicle for the upward mobility of New Yorkers. Eight of CUNY's senior colleges score among the top 15 in the nation on upward mobility. CUNY offers all levels of training, from certificate programs to doctoral degrees, and an unprecedented number of students currently take advantage of the opportunity to obtain high-quality and affordable education. CUNY serves a diverse population, with 34 percent of students born outside the mainland United States, over 55 percent reporting household income below the New York City poverty line, and two in three undergraduate students attending tuition-free. In spring 2023, almost 49,000 new CUNY graduates entered the workforce or began work on more advanced degrees.

With funding from the City, CUNY runs the Accelerated Study in Associate Programs (ASAP) initiative, which provides financial resources and other barrier-breaking supports to associate degree students. ASAP has more than doubled associate degree completion rates for participating students, aiming to graduate at least 50 percent of students in three years. ASAP is now considered a national model, receiving the distinguished 2020 Innovations in American Government Award from the Center for Democratic Governance and Innovation at Harvard University's John F. Kennedy School of Government, and has been replicated across seven states and most recently, across 25 SUNY institutions. In the 2023–2024 academic year, CUNY ASAP enrolled 21,465 students, 11,383 of whom were new students. The program has served over 100,000 students since its inception in 2007.

ASAP students are diverse and representative of the larger population of CUNY associate degree-seeking students. Based on the most current available data, of the students served in the 2023–2024 academic year, 39 percent identified as Hispanic, 37 percent Black, 14 percent Asian/Pacific Islander and 10 percent White. Eighty-one percent of ASAP students receive either or both federal Pell and New York State Tuition Assistance Program grants. In addition, ASAP serves as an important entry point to CUNY's senior colleges, with nearly 70 percent of ASAP graduates transferring to a baccalaureate program within four years of entering ASAP.

OUR SERVICES AND GOALS

SERVICE 1 Provide access to higher education.

Goal 1a Increase enrollment and retention.

Goal 1b Increase access to higher education through improving affordability.

SERVICE 2 Improve student outcomes.

Goal 2a Promote academic excellence and provide student support.

Goal 2b Increase graduation rates.

Goal 2c Prepare students for professional success.

HOW WE PERFORMED

SERVICE 1 Provide access to higher education.

Goal 1a Increase enrollment and retention.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
● Total headcount enrollment	243,389	225,881	233,352	*	*	NA	NA
Total full-time equivalent enrollment	181,034	166,813	172,520	*	*	NA	NA
Total headcount enrollment at CUNY community colleges	73,031	67,584	74,636	*	*	NA	NA
Enrollment in STEM disciplines at CUNY community colleges	11,519	10,483	11,323	*	*	NA	NA
Enrollment of first-time freshmen in CUNY community colleges	12,932	12,396	13,681	*	*	NA	NA
Enrollment of first-time freshmen in CUNY senior colleges	21,787	22,161	22,538	*	*	NA	NA
Enrollment of first-time freshmen in CUNY community colleges who are recent graduates of NYC public high schools	9,451	9,128	10,052	*	*	NA	NA
One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in CUNY associate degree programs (%)	59.1%	60.2%	62.3%	*	*	NA	NA
One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in CUNY baccalaureate degree programs (%)	81.0%	80.4%	83.1%	*	*	NA	NA
Total students served in CUNY Accelerated Study in Associate Programs	20,427	20,309	21,465	*	*	NA	NA
Students who transferred from a CUNY senior college to a non-CUNY college (%)	1.6%	2.1%	1.8%	*	*	NA	NA
Students who transferred from a CUNY community college to a non-CUNY college (%)	2.0%	2.5%	2.3%	*	*	NA	NA
Students who transferred from a CUNY community college to another CUNY college (%)	12.6%	11.5%	11.1%	*	*	NA	NA
CUNY associate degree recipients who transfer to a CUNY baccalaureate program within one year (%)	51.5%	46.3%	47.9%	*	*	NA	NA
Instructional (student) full-time equivalencies enrolled in partially or totally online courses (%)	90.3%	40.9%	38.1%	*	*	NA	NA
Degree programs that can be completed fully online	80	163	195	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1b Increase access to higher education through improving affordability.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Annual tuition at CUNY community colleges (full-time NYS resident)	\$4,800	\$4,800	\$4,800	*	*	NA	NA
Annual tuition at CUNY senior colleges (full-time NYS resident)	\$6,930	\$6,930	\$6,930	*	*	NA	NA
Expenditures per student (full-time equivalent) at CUNY community colleges	\$21,157	\$23,686	\$22,021	*	*	NA	NA
CUNY community college students receiving federal financial aid (Pell) (%)	55.6%	57.6%	57.7%	*	*	NA	NA
CUNY community college students receiving Tuition Assistance Program grants (%)	25.7%	28.9%	32.8%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

SERVICE 2 Improve student outcomes.

Goal 2a Promote academic excellence and provide student support.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Instructional (student) full-time equivalencies taught by full-time faculty (%) – Senior colleges	38.1%	36.0%	38.1%	*	*	NA	NA
– Community colleges	54.2%	57.5%	61.2%	*	*	NA	NA
Student/faculty ratio – Overall	25:1	22:1	23:1	*	*	NA	NA
– Community colleges	24:1	21:1	24:1	*	*	NA	NA
– Senior colleges	26:1	23:1	22:1	*	*	NA	NA
Full-time faculty employed by CUNY community colleges	2,014	1,618	1,580	*	*	NA	NA
Students earning Grade C or better in Freshman Composition Courses (%)	88.3%	89.5%	90.0%	*	*	NA	NA
Students earning Grade C or better in Math Gateway Courses (%)	75.5%	72.5%	74.3%	*	*	NA	NA
High school students participating in college preparation program (College Now)	32,166	34,625	41,081	*	*	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

Goal 2b Increase graduation rates.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Associate degrees awarded at community colleges	14,900	12,364	10,342	*	*	NA	NA
★ ● Three-year systemwide graduation rate (%) – CUNY Accelerated Study in Associate Programs students	44.0%	39.4%	36.2%	↑	↑	NA	NA
Six-year systemwide graduation rate (%) – Community college students in STEM disciplines	37.5%	38.6%	36.7%	*	*	NA	NA
★ ● Six-year systemwide graduation rate (%) – CUNY associate degree students	38.9%	39.8%	37.6%	↑	↑	NA	NA
★ ● Six-year systemwide graduation rate (%) – CUNY baccalaureate students	62.0%	61.9%	60.0%	↑	↑	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

Goal 2c Prepare students for professional success.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Students passing the National Council Licensure Examination for Registered Nurses (%) (CY)	85.3%	78.9%	89.1%	*	*	NA	NA
CUNY community college certificate and associate graduates from career and technical education programs who are employed six months after graduation (%)	69.8%	75.3%	75.3%	*	*	NA	NA
CUNY community college certificate and associate graduates from career and technical education programs who are employed or continuing their education six months after graduation (%)	92.2%	97.8%	99.1%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$1,231.7	\$1,269.7	\$1,281.9	\$1,368.6	\$1,385.6	\$1,283.4	\$117.4	\$375.9
Revenues (\$000,000)	\$237.4	\$210.3	\$214.7	\$415.3	\$365.3	\$415.3	\$44.7	\$39.2
Personnel	7,472	7,249	7,618	9,375	9,375	9,375	8,194	8,268
Overtime paid (\$000,000)	\$6.7	\$7.3	\$8.3	\$3.6	\$3.7	\$3.6	\$2.2	\$2.6
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Agency expenditures and planned resources by budgetary unit of appropriation.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$853.3	\$876.1	
002 - Community College	\$831.3	\$854.2	All
004 - Hunter Schools	\$22.0	\$21.9	All
Other Than Personal Services - Total	\$428.6	\$509.5	
001 - Community College	\$427.4	\$473.0	All
003 - Hunter Schools	\$1.2	\$1.5	All
012 - Senior College	NA	\$35.0	All
Agency Total ³	\$1,281.9	\$1,385.6	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

For additional information, go to:

- Office of Institutional Research:
<https://www.cuny.edu/about/administration/offices/oira/institutional/>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.cuny.edu.

DEPARTMENT OF SMALL BUSINESS SERVICES

Dynishal Gross, Commissioner



WHAT WE DO

The Department of Small Business Services (SBS) makes it easier for businesses in New York City to start, operate and grow by providing direct assistance to business owners, fostering neighborhood development in commercial districts, and linking employers to a skilled and qualified workforce. SBS runs the City's NYC Business Solutions Centers, Industrial Business Solutions Providers, and Workforce1 Career Centers. SBS also provides grants and services to support the growth of local community and economic development organizations throughout the City and oversees the largest network of Business Improvements Districts (BIDs) in the country. SBS also administers the City's Minority and Women-owned Business Enterprise (M/WBE) certification program, supports M/WBEs to contract with the City, and cultivates business growth in key sectors.

FOCUS ON EQUITY

SBS is dedicated to promoting equitable economic development and enhancing economic mobility. SBS actively collaborates with New Yorkers, with a special focus on historically underserved neighborhoods and communities, to create programs and services tailored to their unique needs. These efforts form the foundation of SBS' three key pillars: good jobs, strong businesses, and thriving neighborhoods.

To achieve this, SBS offers a wide array of services designed to assist businesses, jobseekers, and communities across all five boroughs. SBS places a particular emphasis on tailoring employment and business services to historically underserved groups, such as Black, indigenous, people of color (BIPOC), immigrants, women and low-income individuals, and by launching new initiatives to foster growing industries, such as the cannabis industry.

SBS also plays a central role in the City's efforts to certify and strengthen over 11,000 City-certified M/WBEs. Additionally, SBS extends direct support to the diverse range of commercial corridors in the City, including those located in low- and moderate-income (LMI) areas. This support takes the form of financial assistance and technical guidance provided to BIDs and other Community-Based Development Organizations (CBDOs).

OUR SERVICES AND GOALS

SERVICE 1 Help businesses start, operate and expand in New York City.

- Goal 1a Ensure that businesses and entrepreneurs have easy access to a variety of high-quality support services.
 - Goal 1b Retain jobs and businesses in New York City by administering incentive programs for facility renovation and promoting retention of NYC businesses and relocation of businesses to NYC.
-

SERVICE 2 Meet businesses' talent demands by connecting New Yorkers to good jobs.

- Goal 2a Match or train New Yorkers to meet the qualifications businesses require.
-

SERVICE 3 Provide financial support and technical assistance for New York City's commercial districts throughout the five boroughs.

- Goal 3a Strengthen and expand New York City's Business Improvement District (BID) program and other local economic development organizations.
-

SERVICE 4 Help minority and women-owned businesses identify and compete for City contracts.

- Goal 4a Increase the number of M/WBEs that obtain City contracts.

HOW WE PERFORMED

- In the first four months of Fiscal 2025, the dollar value of financial awards facilitated or disbursed by SBS decreased 27 percent compared to the same period in Fiscal 2024 (\$22,720,000 compared to \$16,519,000). Similarly, the number of businesses receiving awards also decreased 52 percent. This reduction is primarily the result of the completion of the NYC Opportunity Fund, a temporary federally-funded program focused on COVID-19 pandemic-related recovery, that funded half of awards granted in Fiscal 2024. Despite the decreases, SBS is on pace to meet its Fiscal 2025 targets for businesses receiving financial awards and total financial awards given to businesses.
- Across the comparative reporting periods, the Division of Business Services saw an increase in utilization across its programs due to increased awareness of SBS services. Specifically, SBS recorded an eight percent increase in navigating government services and an 11 percent increase in the number of businesses assisted with navigating government in the first four months of Fiscal 2025. Additionally, SBS served 27 percent more customers and businesses (7,210 compared to 9,147).
- In the first four months of Fiscal 2025, SBS helped 63 businesses open. However, this is a preliminary value and should not yet be compared to the value from the same reporting period in Fiscal 2024 in the indicator table below. Specifically, SBS preliminarily reported 48 businesses opened with assistance in the Fiscal 2024 PMMR. This figure was updated throughout the course of Fiscal 2024 and was ultimately revised to 73 businesses opened with assistance from SBS. Similarly, SBS expects to update the number of businesses opened with assistance during the first four months of Fiscal 2025 with additions by the end of the year.
- During the first four months of Fiscal 2025, the Energy Cost Savings Program (ECSP) approved eight new projects with a combined 85 jobs. This is down from 11 projects with 669 jobs in the first four months of Fiscal 2024. ECSP continues to be impacted by market conditions with higher costs of financing, building materials, and labor and construction costs. These factors, in addition to rising energy costs, contribute to fewer businesses pursuing relocation. At the same time, the estimated total savings for newly approved businesses in ECSP remains steady year over year.
- In the first four months of Fiscal 2025, the Workforce1 Career Center system recorded 6,680 hires and promotions. However, this is a preliminary value and should not yet be compared to the value from the same reporting period in Fiscal 2024. Specifically, SBS preliminarily reported 6,620 hires and promotions in the Fiscal 2025 PMMR. This figure was updated throughout the course of Fiscal 2024 and was ultimately revised to 8,024 hires and promotions. Similarly, SBS expects the number of hires and promotions during the reporting period to be updated with additions by the end of the fiscal year.
- The number of jobseekers registered through the Workforce1 Career Center system for the first time is up 43 percent and overall walk-in traffic at Workforce1 Centers rose 15 percent. This includes jobseekers connected to the system through increased community outreach and hiring events organized through the Jobs NYC initiative.
- In the first four months of Fiscal 2025, 1,837 customers enrolled in SBS training. However, this is a preliminary value and should not yet be compared to the value from the same reporting period in Fiscal 2024. Specifically, SBS preliminarily reported 1,712 customers enrolled in training in the Fiscal 2024 PMMR. This figure was updated through the course of Fiscal 2024 and was ultimately revised to 2,523. Similarly, SBS expects the number of customers enrolled in training during the reporting period to be updated with additions by the end of the fiscal year.
- After totaling 11,115 Minority and Women-owned Business Enterprises (M/WBEs) certified at the end of Fiscal 2024, the program newly certified and recertified a total of 909 more M/WBEs during the first four months of Fiscal 2025. This is 16 percent more than the 783 certified and recertified in the first four months of Fiscal 2024. The total number of certified M/WBEs in the program was 11,220 as of end of October 2024.

SERVICE 1 Help businesses start, operate and expand in New York City.

Goal 1a Ensure that businesses and entrepreneurs have easy access to a variety of high-quality support services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customers and businesses served	26,688	24,312	24,663	*	*	7,210	9,147
★ Businesses receiving financial awards (facilitated or disbursed)	10,627	1,232	610	400	400	263	127
★ Financial awards to businesses (facilitated or disbursed)	10,942	1,312	669	450	450	289	144
Dollar value of financial awards to businesses (facilitated or disbursed) (\$000)	\$261,123	\$109,277	\$61,552	*	*	\$22,720	\$16,519
Customers served by programs that help navigate government	4,301	7,991	8,035	*	*	2,666	2,960
Services provided to help businesses navigate government	5,876	9,813	10,339	*	*	3,290	3,560
★ Businesses opened with assistance from SBS	164	184	218	↑	↑	73	63
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1b Retain jobs and businesses in New York City by administering incentive programs for facility renovation and promoting retention of NYC businesses and relocation of businesses to NYC.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Estimated dollar value of energy savings for businesses approved for Energy Cost Savings Program benefits (\$000)	\$518	\$308	\$481	*	*	\$200	\$200
Jobs retained by Energy Cost Savings Program for approved businesses	1,138	1,275	1,311	*	*	669	85
Businesses approved for Energy Cost Savings Program benefits	48	36	26	*	*	11	8
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 2 Meet businesses' talent demands by connecting New Yorkers to good jobs.

Goal 2a Match or train New Yorkers to meet the qualifications businesses require.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
● Workforce1 systemwide hires and promotions	22,324	23,599	22,270	25,000	25,000	8,024	6,680
Jobseekers registered through the Workforce1 Career Center system for the first time	33,403	38,318	43,399	*	*	12,370	17,710
Walk-in traffic at Workforce1 Centers	245,605	233,964	249,479	*	*	81,189	93,703
★ ● Customers enrolled in training	6,948	7,218	7,089	↑	↑	2,523	1,837
Customers served	81,338	87,085	90,241	*	*	36,593	43,354
★ Businesses awarded funding for employer-based training	15	12	12	*	*	3	5
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 3 Provide financial support and technical assistance for New York City's commercial districts throughout the five boroughs.

Goal 3a

Strengthen and expand New York City's Business Improvement District (BID) program and other local economic development organizations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Frontage feet receiving supplemental sanitation services through BIDs	1,531,377	1,552,401	1,552,401	*	*	NA	NA
Value of all financial awards to community-based development organizations	\$5,834,796	\$13,181,864	\$9,645,000	*	*	NA	NA
Community-based development organizations receiving financial awards	62	96	102	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 4 Help minority and women-owned businesses identify and compete for City contracts.

Goal 4a

Increase the number of M/WBEs that obtain City contracts.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ ● M/WBEs certified	10,768	10,799	11,115	10,800	10,800	10,855	11,220
★ ● M/WBEs awarded City contracts	1,605	1,903	1,809	1,223	1,223	NA	NA
★ M/WBEs awarded City contracts after receiving procurement and capacity building assistance	1,182	1,390	1,334	891	891	NA	NA
Annual M/WBE recertification rate (%)	61.3%	60.6%	61.2%	*	*	NA	NA
● Newly certified and recertified businesses in M/WBE Program	2,319	2,819	2,701	*	*	783	909
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
CORE facility rating	99	99	99	*	*	NA	NA
Letters responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to within 14 days (%)	100%	100%	97%	*	*	100%	100%
Completed requests for interpretation	8,405	8,442	15,807	*	*	3,033	6,369
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$513.2	\$364.1	\$284.4	\$272.5	\$297.7	\$182.1	\$151.4	\$102.3
Revenues (\$000,000)	\$0.4	\$0.2	\$0.8	\$0.2	\$0.2	\$0.2	\$0.1	\$0.1
Personnel	253	288	320	390	394	391	304	318
Overtime paid (\$000)	\$96	\$85	\$82	\$65	\$87	\$65	\$29	\$15
Human services contract budget (\$000,000)	\$35.5	\$32.7	\$39.2	\$32.5	\$27.8	\$32.4	\$4.6	\$5.1
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$31.3	\$36.7	
001 - Department of Business	\$19.3	\$21.2	All
004 - Contract Compliance and Bus. Opportunity	\$3.8	\$4.0	1a, 1b, 2a, 4a
010 - Workforce Investment Act	\$8.1	\$11.6	1a, 4a
Other Than Personal Services - Total	\$253.1	\$260.9	
002 - Department of Business	\$53.9	\$52.8	All
005 - Contract Compliance and Bus. Opportunity	\$3.0	\$9.4	1a, 1b, 2a, 4a
006 - Economic Development Corporation	\$79.9	\$88.4	Refer to table in EDC chapter
011 - Workforce Investment Act	\$75.9	\$70.1	1a, 4a
012 - Trust for Gov.'s Island and NYC & Co.	\$40.4	\$40.2	1b
Agency Total	\$284.4	\$297.7	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- SBS updated the Fiscal 2025 target for 'Businesses receiving financial awards (facilitated or disbursed)' from 570 to 400 as well as the Fiscal 2025 target for 'Financial awards to businesses (facilitated or disbursed)' from 740 to 450. The updated targets reflect SBS' capacity for capital access without federal pandemic relief funds and the macroeconomic environment, and are consistent with pre-pandemic targets set by SBS for the indicators.
- Previously published data for 'Businesses opened with assistance from SBS' was revised to reflect updated data. Fiscal 2024 four-month actual data was updated from 48 to 73.
- Previously published data for 'Workforce1 systemwide hires and promotions' was revised to reflect updated data. Fiscal 2024 four-month actual data was updated from 6,620 to 8,024.
- Previously published data for 'Customers enrolled in training' was revised to reflect updated data. Fiscal 2024 four-month actual data was updated from 1,712 to 2,523.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>
- Avenue NYC:
<https://www1.nyc.gov/site/sbs/neighborhoods/avenue-nyc.page>
- Neighborhood 360°:
<https://www1.nyc.gov/site/sbs/neighborhoods/neighborhood-360.page>
- Leadership Development Programs:
<https://www1.nyc.gov/site/sbs/neighborhoods/leadership-development.page>

For more information on the agency, please visit: www.nyc.gov/sbs.

DEPARTMENT OF VETERANS' SERVICES

James W. Hendon (Col.), Commissioner



WHAT WE DO

The Department of Veterans' Services (DVS) connects, mobilizes, and empowers New York City's Veteran community in order to foster purpose-driven lives for U.S. Military Service Members—past and present—in addition to their caregivers, survivors, and families. DVS works with City, State, and federal agencies, as well as regional private and nonprofit partners, to improve the lives of all New York City Veterans and those close to them. The Department ensures that homeless Veterans have permanent housing and access to the support services needed to find and maintain their homes; expands education and career opportunities for Veterans; and provides the human and technological infrastructure for Veterans and their families to gain citywide access to benefits, resources, and care through the nation's leading coordinated service network.

FOCUS ON EQUITY

DVS strives to connect with New York City Veterans regardless of discharge status or branch of service in the U.S. Armed Forces, including the Reserves and/or National Guard. DVS serves as a critical hub for Veterans' advancement by informing the Veteran community of existing resources, serving as a bridge to those resources when needed, and occupying roles that the local government can uniquely fill when gaps in Veterans' services appear in the private, not-for-profit, federal, and state sectors. DVS recognizes and honors Veterans of all protected classes in the City of New York, as the diversity of the City informs and reflects the diversity of the Veteran community. Further, the Department serves family members, caregivers, and survivors, recognizing their essential role in Veteran health and well-being.

OUR SERVICES AND GOALS

SERVICE 1 Provide supportive services to Veterans and their families.

- Goal 1a Mitigate and prevent homelessness for Veterans.
 - Goal 1b Ensure Veterans are screened for mental health conditions and referred to appropriate mental health service providers.
-

SERVICE 2 Assist Veterans and their families with accessing eligible resources.

- Goal 2a Inform Veterans and their families about services, benefits, and resources available to them.
- Goal 2b Connect Veterans to eligible resources and services.

HOW WE PERFORMED

- During the first four months of Fiscal 2025, the DVS Housing and Support Services (HSS) unit secured permanent housing for 61 Veterans and Veteran families, an increase of 97 percent over the same period of the previous fiscal year. This successful housing placement effort was achieved through close collaboration with the Department of Homeless Services, Department of Social Services, New York City Housing Authority, and community-based service providers. Additionally, ongoing strategic outreach efforts have enabled DVS to capitalize on an outpouring of property owners and brokers seeking to house Veterans and Veteran family tenants.
- In the first four months of Fiscal 2025, DVS served 56 Veterans and veteran families with homelessness prevention and aftercare assistance services, on pace with the same number served in the same period last fiscal year. These services include homelessness prevention requests received and housing stability needs that were identified including, but not limited to: rental arrears assistance, eviction prevention, rapid-rehousing and landlord/tenant mediation. Thirteen out of 27 available Collaborative Case Management (CCM) housing vouchers were utilized during the first four months of Fiscal 2025 for a utilization rate of 48 percent, well above the 35 percent target for the fiscal year and a higher rate than the four percent utilized over the same period last year. This outcome is attributed to an increase in referrals received from local area Veterans Affairs (VA) medical facilities and a restart of the Mission: VetCheck outreach initiative.
- Some of the mental health services that DVS offers clients include administering two voluntary mental health assessments and facilitating referrals to mental health care providers. During the first four months of Fiscal 2025, only 12 mental health screenings were completed, compared to 127 completed in the same period in Fiscal 2024. Accordingly, six referrals were made in the first four months of Fiscal 2025 compared to 75 in the comparable period of Fiscal 2024. In Fiscal 2024, DVS elected to make the completion of these mental health screenings voluntary for clients, giving them the option to choose whether to complete the assessment. Consequently, the number of clients completing mental health screenings and receiving referrals from DVS has declined considerably, although many clients likely complete mental health assessments with other providers such as the Department of Homeless Services, non-profit service providers, or health care clinicians. This is largely due to few Veterans contacting DVS directly for mental health services since the Agency is not a mental health care provider. An agency that refers a Veteran to DVS may have already screened the Veteran for mental health issues. An example of this is the DHS screening processing for homeless Veterans. Meanwhile, all Veterans entering service requests into VetConnectNYC — those who are not referred from another agency — are asked: “Have you thought about harming yourself in the past two weeks?” If the Veteran answers the question affirmatively, they are then asked the mental health screening questions, which are voluntary.
- During the first four months of Fiscal 2025, DVS recorded 192,262 social media impressions, a 48 percent decrease from the same period last year, across Instagram, Facebook, LinkedIn, and X, previously known as Twitter. Notably, impressions surged in August 2024 (35,409) and September 2024 (140,629), coinciding with the promotion of the Agency’s first-ever Greater NYC Veteran and Military Family Summit at Yankee Stadium. The recent dip in social media impressions reflects the absence of a premium account, which impacted visibility, alongside a strategic decision to shift focus to another platform deemed to have stronger engagement potential. While the transition temporarily affected overall numbers, it aligns with a long-term strategy to optimize audience reach and interaction. DVS’ website also saw steady engagement, with 51,729 site visits from July through October 2024. Website traffic was particularly strong in July 2024 (13,240) and October 2024 (13,912), demonstrating consistent interest in DVS programs and resources. Additionally, DVS’ weekly newsletter remains a reliable communication tool, maintaining a steady audience size with an average open rate of 25 percent. DVS employees attended 66 events during the first four months of Fiscal 2025, which is just two fewer events than what the Agency attended during the same period last year. Attending such events allows DVS employees to inform Veterans and their families about services, benefits, and resources available.
- During the COVID-19 pandemic, DVS launched two programs to address the critical needs of Military and Veteran families, leveraging volunteers and philanthropic donations. To reduce food insecurity, HelloFresh, a New York City-based meal kit company, donated 36,000 healthy meal kits to Military and Veteran families during the first four months of Fiscal 2025. Veteran volunteers representing 20 organizations pack and deliver 2,000 kits every Wednesday for 1,000 Military and Veteran families. Mission: VetCheck, a partnership between New York Cares and DVS, recruits volunteers to make supportive, “buddy check” wellness calls to Veterans across the City. Mission: VetCheck has been paused due to a lack of funding for this reporting period; however, philanthropic support restarted the program in November 2024, after the conclusion of the reporting period.

- In the first four months of Fiscal 2025, DVS successfully served 1,218 Veterans and their family members, a 54 percent decrease from the same period last fiscal year. This decrease can be attributed to staff attrition during this period.
- In the first four months of Fiscal 2025, 9,352 requests were made by Veterans and their families, resulting in 96.6 percent of those requests being fulfilled. During the same period last fiscal year, 1,543 requests were made, resulting in a 63 percent fulfillment rate. The increase in requests and fulfillment success rate for Fiscal 2025 is largely attributed to the HelloFresh Food Program which distributed a total of 8,000 meals from July to October 2024. Despite the Hello Fresh program's start date during the COVID-19 pandemic, DVS began including Hello Fresh Food Program services in 'Requests from Veterans and their families' in Fiscal 2024, hence the significant increase in the data for Veterans requests received and fulfilled. These metrics highlight DVS' commitment to informing and connecting Veterans and their families to eligible resources. By leveraging key events, targeted outreach, and digital platforms, DVS continues to ensure Veterans are aware of the services and benefits available to them. Building on the successes of previous years, including strategic partnerships with organizations like the Bob Woodruff Foundation, DVS remains dedicated to supporting diverse Veteran populations, including students, entrepreneurs, older adults, and those newly transitioning to civilian life.

SERVICE 1 Provide supportive services to Veterans and their families.

Goal 1a Mitigate and prevent homelessness for Veterans.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ ● Homeless Veterans and their families who received housing through DVS Veteran Peer Coordinator program	52	123	126	92	92	31	61
Veterans and their families who received homelessness prevention and aftercare assistance from DVS	517	217	227	190	190	55	56
★ Collaborative Case Management housing vouchers available	14	49	45	27	27	45	27
★ Collaborative Case Management housing vouchers utilized	14	4	35	10	10	2	13
★ Collaborative Case Management housing vouchers utilization rate (%)	100%	8%	78%	35%	35%	4%	48%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1b Ensure Veterans are screened for mental health conditions and referred to appropriate mental health service providers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Mental health screenings completed	845	626	211	*	*	137	12
★ Mental health referral requests	202	312	129	200	200	75	6
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

SERVICE 2 Assist Veterans and their families with accessing eligible resources.

Goal 2a Inform Veterans and their families about services, benefits, and resources available to them.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Public engagement events attended by DVS to promote Veteran resources	149	243	277	200	200	68	66
★ Online site visits	28,592	125,457	161,931	160,000	160,000	56,665	51,729
★ Social media impressions	245,539	362,469	474,075	575,000	575,000	366,213	192,262
Average newsletter subscribers	11,062	10,616	10,022	10,500	10,500	10,135	9,792
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 2b

Connect Veterans to eligible resources and services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Veterans and their families served by DVS	1,068	3,338	10,701	5,000	5,000	2,631	1,218
★ ● Requests from Veterans and their families	7,198	2,918	31,232	13,500	13,500	9,509	9,352
Requests from Veterans and their families fulfilled (%)	96.3%	83.9%	91.7%	90.0%	90.0%	92.1%	96.6%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$5.7	\$5.5	\$5.1	\$6.4	\$7.0	\$5.9	\$1.9	\$1.3
Personnel	34	34	36	39	39	39	33	37
Overtime paid (\$000)	\$24	\$24	\$18	\$0	\$0	\$0	\$3	\$3
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$3.8	\$4.1	All
002 - Other Than Personal Services	\$1.3	\$2.9	All
Agency Total	\$5.1	\$7.0	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter.			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Several previously published Fiscal 2024 four-month actual values have been revised:
 - ‘Veterans and their families who received homelessness prevention and aftercare assistance’ was revised from 16 to 55 as a result of data reverification.
 - ‘Requests from Veterans and their families received’ was revised from 1,543 to 9,509 after this metric’s data was updated to include Hello Fresh Food Program.
 - ‘Requests from Veterans and their families fulfilled’ was revised from 63.0 percent to 92.1 percent after successful connection to Hello Fresh Food Program was included in the data, which increased the fulfillment rate.
- The Fiscal 2025 target for ‘Veterans and their families served by DVS’ was changed from 3,500 to 5,000.
- The Fiscal 2025 target for ‘Requests from Veterans and their families’ was changed from 5,000 to 13,500.

ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/veterans.

Infrastructure and Sustainability



Infrastructure and Sustainability

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

Rohit T. Aggarwala, Commissioner



WHAT WE DO

The Department of Environmental Protection (DEP) protects public health and the environment by supplying clean drinking water, collecting and treating wastewater, mitigating storm and coastal flooding, and reducing air, noise and hazardous materials pollution. The Department manages the City's water supply, which provides more than one billion gallons of high quality drinking water daily to more than half the population of New York State. It builds and maintains the City's water distribution network, fire hydrants, storm and sanitary sewage collection systems, and Bluebelt and green infrastructure systems. The Department also manages 14 wastewater resource recovery facilities in the City, as well as seven in the upstate watershed. DEP also implements federal Clean Water Act rules and regulations, handles hazardous materials emergencies and toxic site remediation, oversees asbestos monitoring and removal, enforces the City's air and noise codes, bills and collects on approximately 838,000 water and sewer accounts, and manages citywide water conservation programs.

FOCUS ON EQUITY

Most of DEP's operations and capital projects are funded from revenues collected through water and wastewater bills. While water and wastewater billing rates in New York City are significantly lower than the average for the largest cities in the United States, some property owners have difficulty paying, so DEP has implemented a series of programs to provide assistance to vulnerable customers. Single-family and other small residential homeowners may qualify for the Home Water Assistance Program (HWAP) based on their income. In Fiscal 2024, around 66,000 customers received about \$9.5 million in HWAP credits. The Multifamily Water Assistance Program (MWAP) also provides a bill credit to eligible multi-family residential building owners who demonstrate efficient water usage and keep rents affordable. In Fiscal 2024, more than 1,000 customers received \$12 million in MWAP credits. Both programs continue to help residents in Fiscal 2025.

Additionally, in October 2024 DEP launched a free program to replace privately-owned water service lines made of lead or galvanized steel at eligible properties in the Bronx. The work is being done through \$24 million in grants and interest-free loans funded in part by the federal Bipartisan Infrastructure Law (BIL), which earmarked \$15 billion to be used nationally for lead service line replacements. The program is focused on homeowners who live in environmental justice communities with high concentrations of lead service lines and a median household income of less than \$47,600.

OUR SERVICES AND GOALS

SERVICE 1 Ensure the sufficiency, quality and security of the City's drinking water supply.

- Goal 1a Comply with all federal and State drinking water quality standards and monitor and respond to customer-reported aesthetic issues.
 - Goal 1b Assure the integrity of the drinking water supply and distribution systems.
-

SERVICE 2 Maintain the City's water delivery and sewer collection systems.

- Goal 2a Resolve emergencies and perform preventive maintenance and required repairs to the water distribution and wastewater collection systems in a timely manner.
-

SERVICE 3 Treat wastewater and sewage to protect water quality in the receiving waters surrounding the City.

- Goal 3a Maintain high levels of compliance with federal and State treatment standards for wastewater and sewage entering receiving waters.
-

SERVICE 4 Bill and collect revenue for water and sewer usage.

- Goal 4a Ensure that customer billing is accurate, transparent and fair.
 - Goal 4b Meet revenue targets established by the NYC Water Board.
-

SERVICE 5 Enforce City laws relating to air pollution, noise pollution and hazardous materials.

- Goal 5a Investigate complaints in a timely manner.
 - Goal 5b Inspect facilities that store, use or handle hazardous materials within the five boroughs.
-

SERVICE 6 Implement green infrastructure to improve water quality and resiliency.

- Goal 6a Meet NYC and NYS combined sewer overflow targets for green infrastructure.

HOW WE PERFORMED

- While ongoing DEP police attrition issues have not impacted the critical metrics of facility checks, they have impacted enforcement activity. Over the first four months of Fiscal 2025, enforcement activity decreased 14 percent from that same period last year. Attrition continues to outpace hiring. The current vacancy rate for DEP police is 21 percent. To boost interest in these positions, DEP has been attending job fairs and collaborating with the Department of Citywide Administrative Services on job postings and exams.
- Due to a historic lack of precipitation in September and October 2024, the Mayor declared a Drought Watch on November 2nd which was escalated to a Drought Warning on November 18th. This lack of rain impacted many metrics and played a role in their improvement across comparative reporting periods, including catch basin complaints received (49 percent decrease) and sewer backup complaints received (56 percent decrease). While the backlog of catch basin repairs slightly worsened to over three percent, nine percent more catch basins were inspected and 15 percent more were cleaned. Additionally, the catch basin resolution time increased from two days to three days because the Department prioritized responding to drought-related issues. However, the resolution time is still below the eight day target. Catch basin complaints, which can be based on a variety of factors, do not always result in a catch basin repair, and thus catch basin complaints can decrease while the backlog of repairs increases. The drought ended on January 3rd, 2025.
- There was a 72 percent increase in water main breaks through the first four months of Fiscal 2025 compared to the same period in Fiscal 2024, increasing from 58 to 100, but the number remains comparable to the 95 water main breaks seen during this period in Fiscal 2023. The number of water main breaks per 100 miles of main relatedly increased from 5.2 to 5.7. Fiscal 2024 was a record-low year for the number of water main breaks with 359 compared to the previous 5-year average of 427 water breaks per year. This increase in the first four months of Fiscal 2025 is likely a return to what is typically observed. Despite this increase, the average time to restore water to customers after confirming breaks was four hours this reporting period compared to over five hours during the same period last year.
- The 41 percent increase in leak complaints on City infrastructure across comparative reporting periods can be attributed in part to the Department's proactive leak detection program, which is included in this count. DEP uses listening devices to find leaks and water mains breaks, often before they are reported. Due to the ongoing drought, the Department increased its leak detection investigative efforts and has therefore found more leaks. The increase in leaks detected led to a 5 percent increase in the leak resolution time.
- The Department saw an increase in its estimated bill rate over the first four months of Fiscal 2025, up to 10.1 percent from five percent from the same period last year, due to known battery life issues affecting many of its meter transmission units (MTUs). A large-scale capital replacement project was launched in Fiscal 2025, targeting the replacement of approximately three-quarters of DEP's MTUs over the next several years. This initiative is expected to reduce estimated bills and improve billing accuracy.
- Over the first four months of Fiscal 2025, the accounts receivable balances that were more than 180 days overdue increased by 18 percent compared to the same period last year to over one billion dollars. This is due to a decline in payment rates by annually billed customers in the summer and fall of Fiscal 2024 that is now reflected in the accounts receivable balances overdue by more than 180 days for this reporting period. However, the Department anticipates the balance to decrease in the future, and to recoup a significant proportion of this money through payment, or secure through payment agreements, through the Fiscal 2025 lien sale which will take place in spring 2025.
- While the number of air quality complaints decreased 10 percent across comparative reporting periods, the time to close air quality complaints over the first four months of Fiscal 2025 compared to the same period last year increased 14 percent largely due to an increase in complaints related to idling, which typically take longer to resolve. The Department addresses idling complaints by conducting up to three inspections within five days to observe the vehicle idling firsthand. Complaints remain open until all three attempts to investigate are made or the inspector has directly observed the idling firsthand. Consequently, an increase in these complaints leads to a longer overall time to resolve air quality complaints. Additionally, during this period, there was an increase in air quality odor type complaints, which require scheduling appointments with complainants. These appointments take time to arrange and complete.

- Despite a 10 percent increase in noise complaints across reporting periods, the time it took the Department to close these complaints improved 10 percent. This is due to fewer noise complaints requiring access to dwellings over the reporting period. Such complaints typically cause delays due to the need for scheduled appointments to investigate and close.
- While there were slightly fewer asbestos complaints over the comparative reporting periods, the 16 percent increase in the time to close asbestos complaints during the first four months of Fiscal 2025 compared to the same period in Fiscal 2024 was primarily due to issues with access to inspection locations, such as instances where inspectors were unable to conduct inspections because no one was home. Despite this, complaints continued to be closed within the target of one day.
- Compared to the first four months of Fiscal 2024, the number of hazardous materials complaints received increased 16 percent over the first four months of Fiscal 2025, largely due to the growing number of high-priority service requests associated with damaged lithium-ion batteries. The average time to respond to these complaints and make safe increased to over 4 days from less than half a day last year and exceeding the target of 1.5 days. With a vacancy rate of approximately 22 percent, the Department’s hazardous materials inspection unit is currently facing a staffing shortage while experiencing the increase in complaints, which, in combination, contributes to the longer response times. To manage this increase in demand the Department has implemented a triage system to prioritize urgent calls. This resulted in delays in actioning lower priority service requests. To help address this increase, the Department is working to collaborate with other City agencies to improve the triage system, ensuring that calls outside the Department’s jurisdiction are properly routed to the relevant agency. This will help reduce inefficiencies and allow the Department to focus on its core responsibilities as it relates to these complaints.
- The Department has also made strides in improving the efficiency of its Right to Know inspections. A new pilot program was introduced this year, allowing inspectors to conduct inspections earlier in the technical review process. This adjustment has led to more timely inspections without compromising safety, with Right-to-Know inspections completed increasing 35 percent across comparative reporting periods. Given the success of this pilot, the new inspection protocol will be adopted permanently going forward.
- Over comparative reporting periods, there was a decline in the percentage of calls to the DEP Call Center answered within 30 seconds due to hiring challenges that resulted in a decline in actual filled headcount from 84 percent in Fiscal 2024 to 61 percent in Fiscal 2025.

SERVICE 1 Ensure the sufficiency, quality and security of the City’s drinking water supply.

Goal 1a Comply with all federal and State drinking water quality standards and monitor and respond to customer-reported aesthetic issues.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Taste and odor complaints	703	264	250	*	*	70	84
Samples testing positive for coliform bacteria (%)	0.35%	0.50%	0.98%	*	*	2.13%	0.74%
★ In-City samples meeting water quality standards for coliform bacteria (%)	100%	100%	100%	100%	100%	100%	100%
Water supply - Critical equipment out of service (%)	0.5%	0.4%	0.3%	*	*	0.4%	0.4%
Deficiency reports as percent of security checks (%)	0.2%	0.2%	0.2%	*	*	0.2%	0.1%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None			

Goal 1b

Assure the integrity of the drinking water supply and distribution systems.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Facility security checks	304,189	303,993	298,123	285,000	285,000	100,429	102,201
Overall enforcement activity	620	827	441	*	*	287	248
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕ Directional Target	* None		

SERVICE 2 Maintain the City's water delivery and sewer collection systems.

Goal 2a

Resolve emergencies and perform preventive maintenance and required repairs to the water distribution and wastewater collection systems in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Sewer backup complaints received	16,652	11,705	11,421	*	*	5,382	2,388
– Confirmed (on City infrastructure)	4,795	2,164	2,851	*	*	1,685	434
– Unconfirmed (not on City infrastructure or unfounded)	11,858	9,543	8,567	*	*	3,697	1,956
★ Sewer backup resolution time (hours:minutes)	15:42	3:23	3:12	7:00	7:00	4:00	2:20
Street segments with confirmed sewer backup in the last 12 months (% of total segments)	2.2%	1.0%	1.3%	*	*	1.3%	0.7%
★ Street segments with recurring confirmed sewer backups in the last 12 months (% of total segments)	0.5%	0.2%	0.3%	0.6%	0.6%	0.3%	0.2%
Catch basin complaints received	11,447	8,585	11,064	*	*	5,183	2,651
Clogged catch basin resolution time (days)	3.7	2.9	2.2	8.0	8.0	2.0	3.0
Catch basins inspected (% of target)	NA	103.3%	105.3%	100.0%	100.0%	28.9%	37.6%
Street cave-in complaints received	3,905	3,617	3,745	*	*	1,632	1,641
Average time to respond to street cave-in complaints and make safe (days)	0.8	0.8	1.0	*	*	0.9	1.2
Catch basins cleaned	29,511	42,214	42,443	*	*	14,664	16,814
★ Backlog of catch basin repairs (% of system)	2.4%	2.9%	2.9%	1.0%	1.0%	2.8%	3.3%
Water main breaks	459	403	359	*	*	58	100
Water main breaks per 100 miles of main in the last 12 months	6.6	5.8	5.1	*	*	5.2	5.7
★ Average time to restore water to customers after confirming breaks (hours:minutes)	4:18	4:57	3:47	6:00	6:00	5:38	4:07
Leak complaints received	3,491	3,528	3,139	*	*	976	1,124
– City infrastructure	546	626	607	*	*	189	267
★ Leak resolution time (days) (City infrastructure only)	6.7	9.7	8.8	12.0	12.0	7.6	8.0
★ Broken and inoperative hydrants (%)	0.26%	0.39%	0.31%	0.80%	0.80%	0.23%	0.38%
★ Average time to repair or replace high-priority broken or inoperative hydrants (days)	2.1	2.2	1.7	5.0	5.0	1.8	1.6
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕ Directional Target	* None		

SERVICE 3 Treat wastewater and sewage to protect water quality in the receiving waters surrounding the City.

Goal 3a Maintain high levels of compliance with federal and State treatment standards for wastewater and sewage entering receiving waters.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Water resource recovery facility (WRRF) effluent meeting State Pollutant Discharge Elimination Standards (%)	99.7%	99.9%	99.9%	100.0%	100.0%	99.7%	99.7%
WRRFs - Critical equipment out-of-service (% below minimum)	1.8%	0.9%	0.7%	3.5%	3.5%	1.1%	0.8%
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕ Directional Target	* None			

SERVICE 4 Bill and collect revenue for water and sewer usage.

Goal 4a Ensure that customer billing is accurate, transparent and fair.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Average daily in-City water consumption (millions of gallons)	981	1,004	997	*	*	1,042	1,053
Accounts receivable balance — Accounts delinquent more than 180 days (\$000,000)	\$823	\$852	\$1,036	*	*	\$884	\$1,043
★ Estimated bills (%)	3.5%	4.8%	7.9%	4.0%	4.0%	5.0%	10.1%
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕ Directional Target	* None			

Goal 4b Meet revenue targets established by the NYC Water Board.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Total revenue collected (\$000,000)	\$3,772.0	\$4,095.0	\$4,188.0	\$4,321.0	\$4,321.0	\$1,856.0	\$2,020.0
★ Total revenue as percent of target (%)	107.0%	106.7%	100.8%	100.0%	100.0%	98.4%	103.3%
Billed amount collected in 30 days (%)	61.2%	67.7%	69.6%	*	*	69.1%	70.6%
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕ Directional Target	* None			

SERVICE 5 Enforce City laws relating to air pollution, noise pollution and hazardous materials.

Goal 5a Investigate complaints in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Air quality complaints received	12,326	12,306	10,761	*	*	3,565	3,205
★ Average days to close air quality complaints	2.8	2.4	2.9	7.0	7.0	2.9	3.3
★ Air quality complaints responded to within seven days (%)	99%	99%	99%	88%	88%	98%	99%
Noise complaints received	47,811	50,341	55,731	*	*	17,686	19,403
★ Average days to close noise complaints	4.1	4.1	5.4	7.0	7.0	5.4	4.9
Noise complaints not requiring access to premises responded to within seven days (%)	99%	98%	97%	88%	88%	98%	98%
Asbestos complaints received	1,070	1,048	1,057	*	*	346	338
★ Average days to close asbestos complaints	0.62	0.53	0.43	1.00	1.00	0.55	0.64
Asbestos complaints responded to within three hours (%)	100%	100%	100%	100%	100%	100%	100%
Hazardous materials complaints received	2,640	2,961	3,033	*	*	1,092	1,269
★ Average time to respond to hazardous material complaints and make safe (days)	0.8	0.3	1.0	1.5	1.5	0.2	4.3
Hazardous materials complaints responded to within three hours (%)	98%	96%	95%	*	*	96%	89%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None							

Goal 5b Inspect facilities that store, use or handle hazardous materials within the five boroughs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Right-to-Know inspections completed	8,135	4,111	5,659	*	*	1,415	1,912
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None							

SERVICE 6 Implement green infrastructure to improve water quality and resiliency.

Goal 6a Meet NYC and NYS combined sewer overflow targets for green infrastructure.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Green infrastructure assets implemented (CY)	11,553	12,781	13,723	⬆️	⬆️	NA	NA
Green infrastructure greened acres managed (CY)	2,094	2,299	2,363	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Payout (\$000)	NA	\$16,173	\$15,464	*	*	\$4,217	\$3,506
Total violations issued	31,006	74,356	80,801	*	*	29,915	31,264
Violations admitted to or upheld at the Environmental Control Board (%)	88.9%	93.9%	92.3%	*	*	92.7%	91.7%
Workplace injuries reported	402	346	434	*	*	146	134
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
E-mails responded to within 14 days (%)	98%	100%	99%	95%	95%	100%	100%
Letters responded to within 14 days (%)	66%	97%	100%	95%	95%	100%	99%
Calls answered within 30 seconds (%)	16%	28%	46%	76%	76%	73%	46%
Average customer in-person wait time (minutes:seconds)	2:15	2:15	1:52	5:00	5:00	NA	NA
Completed customer requests for interpretation	8,327	18,312	17,841	*	*	NA	NA
Visitors rating customer service at borough centers as good or better (%)	95.0%	94.0%	93.0%	90.0%	90.0%	NA	NA
CORE facility rating	100	99	100	90	90	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Response to 311 Service Requests (SRs)							
Percent meeting time to first action - Sewer Maintenance - Catch Basin Clogged/ Flooding (6 days)	88%	92%	94%	85%	85%	94%	91%
Percent meeting time to first action - Sewer Maintenance - Sewer Backup (0.25 days)	75%	92%	91%	85%	85%	85%	94%
Percent meeting time to first action - Water Maintenance - Hydrant Running (2 days)	82%	82%	83%	85%	85%	80%	82%
Percent meeting time to first action - Water Maintenance - Hydrant Running Full (1 day)	78%	79%	76%	85%	85%	71%	72%
Percent meeting time to first action - Water Maintenance - Leak (0.7 days)	85%	89%	88%	85%	85%	88%	85%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$1,449.9	\$1,535.9	\$1,622.7	\$1,677.4	\$1,725.7	\$1,640.6	\$742.2	\$742.0
Revenues (\$000,000) ³	\$23.8	\$22.3	\$22.2	\$20.6	\$20.6	\$20.6	\$6.2	\$5.6
Personnel	5,592	5,761	5,759	6,503	6,514	6,514	5,845	5,728
Overtime paid (\$000,000)	\$55.0	\$63.4	\$65.4	\$46.1	\$49.4	\$47.1	\$18.6	\$19.0
Capital commitments (\$000,000)	\$1,609.6	\$2,402.5	\$2,501.2	\$3,252.8	\$3,392.7	\$3,928.8	\$198.5	\$942.1
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available ³ DEP revenues shown here do not include any of the approximately \$1.5 billion the City receives annually from the NYC Water Board in reimbursement for operations & maintenance and in rent.								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$672.8	\$703.0	
001 - Executive and Support	\$55.5	\$64.8	All
002 - Environmental Management	\$31.0	\$30.2	5a
003 - Water Supply and Wastewater Collection	\$255.0	\$268.3	1a, 1b, 2a, 3a, 5a
007 - Central Utility	\$91.3	\$95.4	1a, 4a, 4b
008 - Wastewater Treatment	\$240.0	\$244.3	2a, 3a
Other Than Personal Services - Total	\$949.8	\$1,022.8	
004 - Utility	\$820.9	\$892.7	1a, 1b, 2a, 3a, 5a
005 - Environmental Management	\$56.3	\$50.3	1a, 1b, 2a, 3a, 5a
006 - Executive and Support	\$72.7	\$79.8	All
Agency Total	\$1,622.7	\$1,725.7	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- A number of previously published figures were updated as part of this publication after a review of historical data:
 - The four-month actual Fiscal 2024 figure for ‘— Confirmed (on City infrastructure)’ updated from 1,679 to 1,685.
 - The Fiscal 2024 figure for ‘— Unconfirmed (not on City infrastructure or unfounded)’ updated from 8,568 to 8,567. 4 mo FY24 also updated from 3,703 to 3,697.
 - The Fiscal 2024 figure for ‘Catch basin complaints received’ updated from 11,066 to 11,064. 4 mo FY24 updated from 5,184 to 5,183.
 - The Fiscal 2024 figure for ‘Clogged catch basin resolution time (days)’ from 2.4 to 2.2. 4 mo FY24 also from 2.1 to 2.0.
 - The Fiscal 2024 figure for ‘Catch basins cleaned’ from 42,430 to 42,443. 4 mo FY24 from 14,657 to 14,664.
 - The Fiscal 2024 figure for ‘Water main breaks’ from 360 to 350. 4 mo FY24 from 55 to 58.
 - The Fiscal 2024 figure for ‘Water main breaks per 100 miles of main in the last 12 months’ from 5.2 to 5.1.

- The Fiscal 2024 figure for ‘Average time to restore water to customers after confirming breaks (hours:minutes)’ from 3:44 to 3:47.
 - The Fiscal 2024 figure for ‘Leak complaints received’ from 3,142 to 3,139. 4 mo FY24 from 979 to 976.
 - The Fiscal 2024 figure for ‘— City infrastructure’ from 610 to 607. 4 mo FY24 from 194 to 189.
 - The Fiscal 2024 figure for ‘Average time to repair or replace high-priority broken or inoperative hydrants (days)’ from 1.8 to 1.7.
 - The Fiscal 2024 figure ‘Street cave-in complaints received’ from 3,746 to 3,745.
 - The four-month actual Fiscal 2024 figure for ‘Hazardous materials complaints received’ from 1,052 to 1,092.
 - The four-month actual Fiscal 2024 figure for FY24 for ‘Average time to respond to hazardous material complaints and make safe (days)’ from 1.0 to 0.2.
 - The four-month actual Fiscal 2024 figure for ‘Right-to-Know inspections completed’ from 5,646 to 5,659.
 - Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.
- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

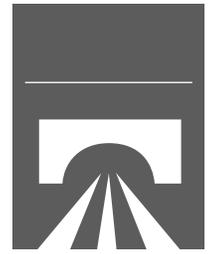
For additional information go to:

- Home Water Assistance Program:
<https://www1.nyc.gov/site/dep/pay-my-bills/home-water-assistance-program.page>
- Multifamily Water Assistance Program (MWAP):
<https://www1.nyc.gov/site/dep/pay-my-bills/multi-family-water-assistance-program.page>
- Rainfall Ready NYC:
<https://www1.nyc.gov/site/dep/whats-new/rainfall-ready-nyc.page>
- Citizens Air Complaint Program:
<https://www.nyc.gov/site/dep/environment/idling-citizens-air-complaint-program.page>

For more information on the agency, please visit: www.nyc.gov/dep.

DEPARTMENT OF TRANSPORTATION

Ydanis Rodriguez,
Commissioner



WHAT WE DO

The Department of Transportation (DOT) is responsible for the condition and operation of 6,300 miles of streets, highways, and public plazas, 809 bridges plus four vehicular tunnels, and 11 boats for the Staten Island Ferry program. DOT operates over 13,500 signalized intersections, 315,000 street lights, 15,000 on-street parking meters, and maintains over 350 million linear feet of markings on City streets and highways. DOT manages a vast network of over 2,600 automated enforcement cameras, comprised of speed, red light, and bus cameras.

Safety for everyone using the City's roads, bridges and ferries is the Agency's top concern. To increase mobility, DOT oversees the City's bike share system and maintains the vast majority of more than 1,550 lane miles of cycling network, including over 220 miles of protected bike lanes on City streets installed since the start of Vision Zero. Launched in 2014, this Mayoral initiative aims to eliminate death and serious injuries from traffic incidents.

DOT's infrastructure programs include bridge capital investment and life-cycle maintenance, roadway resurfacing and pothole repair, ferry boat and terminal upgrades and maintenance, and street and sidewalk reconstruction. DOT also manages the pedestrian ramp and sidewalk repair program and Joint Traffic Management Center, located in Queens. DOT's alternative fuel program promotes cleaner vehicles using biodiesel, ethanol, and electricity in both the public and private sectors.

FOCUS ON EQUITY

DOT focuses on equitable service delivery through its maintenance of critical transportation infrastructure and commitments to safety and mobility for New Yorkers. This commitment applies to roadway, bridge, and sidewalk maintenance, traffic planning and management, and ferry operations.

In 2020, DOT created a working group focused on equity and inclusion in planning, which developed strategies to improve public engagement, project prioritization, safety, and sustainability. The working group built upon existing efforts to develop systems for incorporating equity as a key consideration in prioritizing project locations. The result led to the creation of Priority Investment Areas (PIA), introduced in the New York City Streets Plan, which prioritizes investments to improve the safety, accessibility, and quality of the City's streets. Three inputs make up the PIAs: demographics, density, and previous levels of DOT investment. DOT measures the inputs using Neighborhood Tabulation Areas, which are approximations of the City's neighborhoods. DOT is committed to rebalancing investments toward historically marginalized and under-resourced communities.

As part of its Better Buses Action Plan, DOT incorporated the same types of bus priority measures implemented on Select Bus Service to local bus routes. These measures include dedicated bus lanes, transit signal priority intersections, accessible bus stops, and camera enforcement. Criteria for selecting segments include, but are not limited to, the prevalence of low-income and no-vehicle households. Bus priority measures help ensure faster and more reliable service for passengers living in transit-dependent neighborhoods, such as Canarsie, Brooklyn; Jamaica, Queens; and East Harlem, Manhattan.

DOT's Employee Resource Groups (ERG) initiative encourages employees to organize and celebrate cultural connections, advocate for professional development, and enhance morale in the workplace. ERGs are instrumental in helping DOT achieve its key objectives of workforce diversity, workplace inclusion, and community understanding. There are nine active ERGs, including groups created around Black/African American, Women, Hispanic/Latin, and LGBTQ issues.

DOT is committed to fostering an equitable and competitive business environment while ensuring procurements reflect the diversity of the City, including Minority and Women-owned Business Enterprises (M/WBE). Efforts include restructuring contracts, expanding its pre-qualification program for professional services, and partnering with other City agencies and professional groups to host meet-and-greet sessions for M/WBE vendors.

OUR SERVICES AND GOALS

SERVICE 1 Maintain the City's transportation infrastructure.

- Goal 1a Maintain a state of good repair for the City's bridges and tunnels.
 - Goal 1b Maintain a state of good repair for the City's streets, sidewalks, and highways.
 - Goal 1c Repair the City's street lights, traffic signs and signals in a timely manner.
-

SERVICE 2 Foster a safe and secure transportation environment.

- Goal 2a Improve safety for pedestrians, motorists, ferry, and bike riders.
-

SERVICE 3 Develop alternative and inclusive transportation solutions.

- Goal 3a Increase mobility options and sustainable modes of transportation.
 - Goal 3b Build and maintain an accessible network throughout the City.
-

SERVICE 4 Create public spaces to facilitate livability.

- Goal 4a Enhance quality of life through streetscape improvements.

HOW WE PERFORMED

- In April 2016, New York State (NYS) began to inspect and rate bridges using the American Association of State Highway and Transportation Officials (AASHTO) protocol. The State has not committed to an official schedule to adopt the new AASHTO scale in the City. Accordingly, bridge rating indicators are still unavailable. Based on the previous rating system and most recently published Bridges & Tunnels Annual Condition Report from 2021, over 48 percent of the City's bridges were rated Very Good and Good and over 51 percent were rated Fair. Less than 0.2 percent were rated Poor.
- DOT's bridge program focuses on the safety of the City's bridges. In the first four months of Fiscal 2025, DOT eliminated 44 percent more total bridge flags compared to the same reporting period in Fiscal 2024, including 48 percent more safety flags and a fourfold increase in red flags. This increase is attributed to extensive street grating work on the Grand Street Bridge and ongoing reinforcement of the roadway stringers on the Manhattan Bridge. DOT also began work on the Grand Concourse Village West retaining wall.
- DOT repaired 37,895 potholes on arterials and local streets in the first four months of Fiscal 2025, six percent more than in the same period last year. At the same time, DOT reduced the average time to close a pothole repair significantly, down 19 percent to 2.09 days from 2.57 days over comparative reporting periods. This decrease is attributed in part to more dedicated crews with supervisors and following up on 311 complaints more frequently.
- DOT resurfaced 636.3 lane miles in-house in the first four months of Fiscal 2025, a nine percent increase from the same period last year. The City funded the resurfacing program for a target of 1,100 lane miles per year through Fiscal 2031. DOT is on pace to reach this target. Resurfacing prevents potholes, addresses existing potholes, and allows crews to address locations in need of general roadway repairs.
- DOT inspectors completed 212,405 initial and post-audit inspections in the first four months of Fiscal 2025, a 31 percent decrease over the same period in Fiscal 2024. This was a result of inspectors dedicating significant time to assist the Dining Out Program with restaurant inspections throughout the reporting period. Additionally, an increase in 311 complaints, primarily related to cave-ins, further slowed production. DOT issued 12,324 violation summonses across all service areas, four percent fewer than the comparable reporting period in Fiscal 2024.
- The average response time to high priority traffic signal defects increased by one minute, from one hour and 46 minutes in the first four months of Fiscal 2024 to one hour and 47 minutes in the same period of Fiscal 2025, remaining under the target of two hours. Repair time for priority regulatory signs increased six percent to 1.5 days, still meeting its target of three business days. The average time for DOT to repair street lights increased from 5.5 to 6.3 days over comparative reporting periods. To improve this repair time, the Department is working to improve communication between contractors moving forward. DOT's repair time is still faster than ConEd's average repair time of over 26 days in the first four months of Fiscal 2025, which increased 45 percent increase from the reporting period last year.
- Citywide traffic fatalities fell to 87 in the first four months of Fiscal 2025, down from 100 in the same period in Fiscal 2024. Traffic fatalities among pedestrians increased to 34 from 33, while fatalities among motorized two-wheel vehicles decreased to 34 from 49, and fatalities for motor vehicle occupants decreased to 15 from 17. DOT continues to invest in street improvement projects and other proven safety initiatives to make streets safer for all users and prevent fatalities. Over the first four months of Fiscal 2025, DOT installed 87 speed reducers and 28.3 million linear feet of safety markings—53 percent and 14 percent fewer, respectively, than the same period in Fiscal 2024. This decline reflects a City prioritization to reinstall speed humps and implement daylighting projects during this reporting period, which use different safety engineering tools but rely on the same staff. DOT installed 247 leading pedestrian intervals, more than the double than the comparable period last year, targeting more high-crash locations and corridors in priority neighborhoods, such as Senior Pedestrian Zones.
- In the first four months of Fiscal 2025, Staten Island Ferry ridership increased to over 6.2 million, six percent higher compared to the same period last year as more people continued to commute daily and weekend trips showed unprecedented growth in activity. The customer accident injury rate per million passengers improved to 1.63 from 2.28, which out-performs the new Fiscal 2025 target of 2.00. The primary category of passenger injuries remains to and slip events.

- In the first four months of Fiscal 2025, the number of permanent routes run by private ferry services increased to 23 from 19 in the same reporting period of Fiscal 2024. NY Waterway, NYC Ferry, Liberty Landing Ferry, and SeaStreak ferry routes increased schedule frequency as demand grew during the summer and fall months. Correspondingly, total ridership on private ferry services rose 23 percent between comparable reporting periods, up to over 6.4 million from nearly 5.2 million.
- The number of annual Citi Bike memberships activated during the first four months of Fiscal 2025 rose to 109,025, a two percent increase compared to the same period last year. Citi Bike trips by all users—annual members and casual riders—rose 32 percent to almost 19.5 million. This included a 71 percent increase in trips using pedal-assist e-bikes. During the reporting period, Citi Bike installed five new infill stations and added dock capacity at five existing stations in the highest demand parts of the system.
- By the end of October 2024, the City’s bicycle network expanded to almost 1,600 lane miles. DOT upgraded or added 9.1 lane miles to the network during the reporting period, 6.9 of which are protected bike lanes, a 61 percent decrease compared to the first four months of Fiscal 2024. The decrease in bike lane production is mainly due to more projects being completed during the spring construction season, and a significant focus on large-scale neighborhood and corridor projects, which are subject to the limited availability of contractors and shortages in installation materials. Major projects completed during this reporting period include Queens Boulevard from Skillman to Roosevelt Avenues in Queens; University Avenue from Tremont Avenue to Kingsbridge Road in the Bronx; and the 1st Avenue Tunnel from 39th to 49th Streets in Manhattan; and the Washington Bridge connecting the Bronx and Manhattan.
- DOT added 516 bicycle parking spaces in the first four months of Fiscal 2025, a 71 percent decrease from the comparable reporting period in Fiscal 2024. This decline is due to operational changes, including staff attrition; a policy choice to install fewer bike racks on sidewalks and instead prioritize hardening intersections with bike parking (which requires more time); and a temporary pause on work orders after the previous contractor failed to complete them. A new contractor was hired in December 2024 to resume production.
- In the first four months of Fiscal 2025, DOT installed less than one mile of bus lanes. This is 89 percent less than the 8.6 miles installed in the first four months of Fiscal 2024. Resource restraints related to Citywide budgetary limitations affected planned production targets. Beyond bus lanes, DOT is enhancing the bus riding experience through a variety of initiatives, including the dramatic expansion of automated enforcement of bus lanes, double parking, and blocked bus stops across 34 routes. Additional efforts include studying Transit Signal Priority at 750 intersections, installing 20 queue jump signals, and improving physical accessibility at 40 bus stops.
- Calls answered by DOT within 30 seconds stayed at one percent across comparable reporting periods. DOT continues to experience staff shortages. The Department is interviewing candidates to backfill vacancies, as well as exploring technological advancements to improve efficiency at the call center.

SERVICE 1 Maintain the City’s transportation infrastructure.

Goal 1a Maintain a state of good repair for the City’s bridges and tunnels.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Bridges rated good or very good (%) (CY)	NA	NA	NA	↑	↑	NA	NA
Bridges rated fair (%) (CY)	NA	NA	NA	*	*	NA	NA
Bridges rated poor (%) (CY)	NA	NA	NA	*	*	NA	NA
Bridge flags eliminated	630	594	463	*	*	179	257
– Safety	541	523	379	*	*	142	210
– Yellow	53	50	51	*	*	34	31
– Red	36	21	33	*	*	3	16

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

Goal 1b

Maintain a state of good repair for the City's streets, sidewalks and highways.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Streets maintained with a pavement rating of good (%)	77.5%	76.9%	77.5%	71.0%	71.0%	NA	NA
Streets maintained with a pavement rating of fair (%)	21.9%	22.3%	22.0%	*	*	NA	NA
Streets maintained with a pavement rating of poor (%)	0.6%	0.7%	0.5%	*	*	NA	NA
★ Average calendar days to close a pothole repair	NA	2.63	2.47	5.00	5.00	2.57	2.09
Pothole work orders	36,121	34,563	31,947	*	*	7,784	7,349
Potholes repaired on arterial highway system	23,880	19,862	24,630	*	*	4,368	4,044
Potholes repaired on local streets only	160,952	156,991	130,268	*	*	31,339	33,851
Lane miles resurfaced citywide by in-house staff	1,193.0	1,200.6	1,176.9	*	*	584.3	636.3
Average cost per lane mile resurfaced citywide (\$)	\$180,423	\$191,855	\$198,498	*	*	NA	NA
Average in-house cost of asphalt per ton (\$)	\$55.22	\$51.39	\$61.56	*	*	NA	NA
Average vendor cost of asphalt per ton (\$)	\$68.24	\$73.32	\$71.90	*	*	NA	NA
Construction permits issued	552,009	581,004	603,411	*	*	204,106	209,171
Inspections of permitted street work	586,462	494,435	494,112	*	*	173,613	134,713
– Permitted jobs passing inspection (%)	70%	85%	86%	80%	80%	85%	87%
Post-audit inspections for completed street work	330,469	287,481	296,384	*	*	105,260	77,692
– Completed street work that passed inspection (%)	71%	88%	88%	*	*	88%	89%
Adopt-A-Highway adoption rate (%)	82.4%	81.9%	81.1%	75.0%	75.0%	81.6%	80.5%
Adopted highway miles that receive a service rating of good (%)	98.4%	94.7%	95.0%	*	*	93.1%	97.0%
★ Parking meters that are operable (%)	99.7%	99.7%	99.0%	98.0%	98.0%	98.4%	98.3%
Total violations issued	32,898	27,441	33,968	*	*	12,858	12,324
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

Goal 1c

Repair the City's street lights, traffic signs and signals in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average time to respond to high priority traffic signal defects requiring a two-hour response time and make safe (hours:minutes)	1:41	2:07	1:57	2:00	2:00	1:46	1:47
★ Average business days to repair priority regulatory signs after notification	1.4	1.4	1.5	3.0	3.0	1.4	1.5
Average calendar days to repair street lights by DOT	3.5	3.4	4.4	*	*	5.5	6.3
Average calendar days to repair street lights by ConEd	15.0	14.6	18.7	*	*	18.3	26.6
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

SERVICE 2 Foster a safe and secure transportation environment.

Goal 2a

Improve safety for pedestrians, motorists, ferry, and bike riders.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ ● Total traffic fatalities	266	270	274	⬇️	⬇️	100	87
— Pedestrians	115	121	118	*	*	33	34
— Traditional bicyclists	10	10	4	*	*	1	4
— Motorized two-wheel vehicles	73	86	98	*	*	49	34
— Motor vehicle occupants	68	53	54	*	*	17	15
★ ● Injury crashes	38,770	38,248	39,844	⬇️	⬇️	14,214	13,574
★ Staten Island Ferry customer accident injury rate (per million passengers)	1.75	1.97	1.48	2.00	2.00	2.28	1.63
★ Speed reducers installed	262	231	443	250	250	187	87
★ Pavement safety markings installed (000,000 linear feet)	48.6	64.2	65.9	⬆️	⬆️	32.7	28.3
Street Ambassador deployments completed	141	132	147	*	*	59	72
● Leading Pedestrian Intervals installed	801	320	313	*	*	98	247
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

SERVICE 3 Develop alternative and inclusive transportation solutions.

Goal 3a Increase mobility options and sustainable modes of transportation.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Staten Island Ferry trips that are on time (%)	95.4%	94.1%	93.4%	90.0%	90.0%	94.0%	94.0%
Staten Island Ferry weekday peak hour trips that are on time (%)	96.2%	95.4%	94.5%	*	*	96.6%	95.6%
Staten Island Ferry ridership (000)	12,119	14,715	16,215	*	*	5,865	6,232
Staten Island Ferry average cost per passenger per trip (\$)	\$15.99	\$10.52	\$11.72	*	*	NA	NA
Private ferry service ridership (000)	10,061	11,684	13,190	*	*	5,187	6,402
Private ferry service routes	22	21	21	*	*	19	23
Citi Bike annual membership	230,438	227,933	219,837	*	*	106,762	109,025
Citi Bike trips (000)	28,487	32,151	38,622	*	*	14,809	19,480
— Classic bicycles	19,618	18,186	15,844	*	*	7,261	6,542
— Pedal-assist bicycles	8,870	13,967	22,778	*	*	7,547	12,938
Annual cost for Citi Bike membership	\$179.00	\$185.00	\$219.99	*	*	NA	NA
★ NYC adults who bike regularly (CY)	888,000	902,000	762,000	↑	↑	NA	NA
Bicycle lane miles installed	62.3	47.7	63.7	50.0	50.0	23.3	9.1
— Protected	33.2	25.9	32.9	*	*	15.0	6.9
Bike parking spaces added	7,442	3,734	6,928	*	*	1,804	516
Bus lane miles installed	12.9	7.8	15.7	*	*	8.6	0.9
Average vehicular travel speed in the Manhattan Central Business District	8.4	7.8	6.9	*	*	NA	NA
Electric vehicles charging stations installed	140	189	189	*	*	189	189
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 3b Build and maintain an accessible network throughout the City.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Intersections with accessible pedestrian signals installed (CY)	273	605	949	900	900	NA	NA
Existing corners upgraded (cumulative)	32,889	39,729	49,351	*	*	NA	NA
New corners installed (cumulative)	2,350	2,793	3,870	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 4 Create public spaces to facilitate livability.

Goal 4a

Enhance quality of life through streetscape improvements.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Pedestrian volume index	76.5	82.4	77.7	*	*	NA	NA
Pedestrian space installed (square feet)	199,679	554,032	486,440	*	*	NA	NA
WalkNYC Wayfinding elements installed	25	35	6	*	*	5	2
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Cases commenced against the City in state and federal court	2,165	2,424	2,305	*	*	733	814
Payout (\$000)	\$109,411	\$79,759	\$119,445	*	*	\$43,540	\$49,486
Workplace injuries reported	541	619	644	*	*	252	290
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Average time to process a permit application for customers (calendar days)	1.63	1.87	2.24	*	*	2.28	2.24
E-mails responded to within 14 days (%)	99%	97%	99%	95%	95%	99%	99%
Letters responded to within 14 days (%)	97%	95%	99%	95%	95%	98%	99%
Calls answered within 30 seconds (%)	73%	43%	3%	*	*	1%	1%
Requests for language interpretations and translations received	270	414	373	*	*	145	176
CORE facility rating	100	99	100	95	95	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Percent meeting time to close - Street Condition - Pothole (30 days)	100%	100%	100%	98%	98%	100%	100%
Percent meeting time to first action - Street Light Condition - Street Light Out (10 days)	98%	98%	95%	98%	98%	88%	84%
Percent meeting time to first action - Traffic Signal Condition - Controller (0.1 days)	77%	66%	66%	80%	80%	70%	74%
Percent meeting time to first action - Street Condition - Failed Street Repair (10 days)	90%	100%	100%	85%	85%	100%	100%
Percent meeting time to close - Broken Parking Meter - No Receipt (21 days)	100%	100%	100%	90%	90%	100%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$1,235.4	\$1,385.4	\$1,471.1	\$1,449.3	\$1,478.9	\$1,465.6	\$816.8	\$787.7
Revenues (\$000,000)	\$388.6	\$485.7	\$472.4	\$473.6	\$474.4	\$479.2	\$121.1	\$129.7
Personnel	5,481	5,707	5,891	6,105	6,150	6,159	5,769	5,866
Overtime paid (\$000,000)	\$63.9	\$70.9	\$92.4	\$51.8	\$51.7	\$52.0	\$25.6	\$31.0
Capital commitments (\$000,000)	\$918.8	\$1,489.5	\$1,128.3	\$2,059.1	\$1,823.3	\$2,828.2	\$161.4	\$189.6
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$657.2	\$661.1	
001 - Exec. Admin. and Planning Management	\$83.4	\$82.9	All
002 - Highway Operations	\$252.8	\$239.4	1b, 2a, 3a, 4a
003 - Transit Operations	\$84.7	\$100.3	2a, 3a, 4a
004 - Traffic Operations	\$147.7	\$149.8	1b, 1c, 3a, 3b, 4a
006 - Bureau of Bridges	\$88.6	\$88.8	1a
Other Than Personal Services - Total	\$813.9	\$817.7	
007 - Bureau of Bridges	\$27.5	\$31.8	1a, 5a
011 - Executive and Administration	\$124.1	\$110.0	All
012 - Highway Operations	\$134.5	\$149.2	1b, 2a, 3a, 4a
013 - Transit Operations	\$55.9	\$58.4	2a, 3a, 4a
014 - Traffic Operations	\$471.9	\$468.3	1b, 1c, 3a, 3b, 4a
Agency Total	\$1,471.1	\$1,478.9	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter.			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Federal and State laws mandate that bridge structures be inspected at least once every two years. Engineering consultants from the New York State Department of Transportation traditionally perform biennial inspections for all New York City bridge structures except pedestrian bridges and structures under 20 feet in length. In 2016, NYS changed the rating and inspection system but has yet to commit to an official schedule to adopt it. As such, bridge ratings indicators are represented as NA in the data table.
- A number of previously published values were corrected as part of this publication after a review of historical data:
 - The four-month actual Fiscal 2024 value for ‘Total traffic fatalities’ was updated from 93 to 100. The Fiscal 2024 value was also updated from 275 to 274 and the Fiscal 2022 value was updated from 265 to 266.
 - The Fiscal 2022 value for ‘Pedestrian fatalities’ was updated from 114 to 115.
 - The Fiscal 2024 value for ‘Motor vehicle occupant fatalities’ was updated from 55 to 54.
 - The four-month actual Fiscal 2024 value for ‘Pavement safety markings installed (000,000 linear feet)’ was updated from 32.5 to 32.7.
 - The four-month actual Fiscal 2024 value for ‘Leading Pedestrian Intervals installed’ was updated from 76 to 98.
 - The four-month actual Fiscal 2024 value for ‘Citi Bike annual membership’ was updated from 107,550 to 106,762.
 - The four-month actual Fiscal 2024 value for ‘Citi Bike trips (000)’ was updated from 14,585 to 14,809.
 - The four-month actual Fiscal 2024 value for ‘Citi Bike trips (000) — Classic bicycles’ was updated from 7,169 to 7,261.
 - The four-month actual Fiscal 2024 value for ‘Citi Bike trips (000) — Pedal-assist bicycles’ was updated from 7,416 to 7,547.
 - The four-month actual Fiscal 2024 value for ‘Bicycle lane miles installed’ was updated from 22.4 to 23.3.
 - The four-month actual Fiscal 2024 value for ‘Bicycle lane miles installed — Protected’ was updated from 14.9 to 15.0.
 - The Fiscal 2024 value for ‘Pavement safety markings installed (000,000 linear feet)’ was updated from 61.6 to 65.9.
 - The Fiscal 2024 value for ‘Bike parking spaces’ was updated from 6,474 to 6,928.
 - The Fiscal 2024 value for ‘Payouts (\$000)’ was updated from \$121,251 to \$119,445.
- DOT updated the Fiscal 2025 target for ‘Staten Island customer accident injury rate (per million passengers)’ from 1.34 to 2.00.
- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.
- All calendar year indicators, identified by “(CY)” in the indicator name, will now only be reported annually in the Mayor’s Management Report to avoid confusion and data misrepresentation. Due to this, all CY indicators have NA for the four-month actual Fiscal 2025 figure. This reporting frequency change occurred in the Fiscal 2024 Mayor’s Management Report, and ‘Intersections with accessible pedestrian signals installed (CY)’ will no longer report a four-month actual figure.

ADDITIONAL RESOURCES

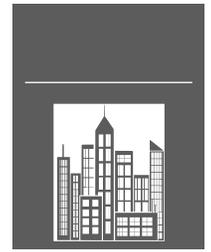
For additional information on items referenced in the narrative, go to:

- Select Bus Service:
<https://www1.nyc.gov/html/brt/html/home/home.shtml>
- NYC Citi Bike Share:
<https://nycdotbikeshare.info/>
- Better Buses Action Plan:
<https://www1.nyc.gov/html/brt/downloads/pdf/better-buses-action-plan-2019.pdf>
- Street Ambassador Program: <https://equity.nyc.gov/equity-stories/street-ambassador-program>
- Mobility Management Program:
https://www1.nyc.gov/html/dot/html/about/mobility_management.shtml
- NYC Streets Plan (2021):
<https://www.nyc.gov/html/dot/downloads/pdf/nyc-streets-plan.pdf>

For more information on the agency, please visit: www.nyc.gov/dot.

DEPARTMENT OF BUILDINGS

James S. Oddo, Commissioner



WHAT WE DO

The Department of Buildings (DOB) regulates the safe and lawful use of more than 1,000,000 buildings and over 44,400 active construction sites under its jurisdiction by enforcing laws, including the City's Construction Codes, Zoning Resolution and Energy Code, as well as the New York State Multiple Dwelling Law. The Department enforces compliance with these laws and promotes public safety through its review and approval of building plans, permitting and licensing functions, and inspections.

FOCUS ON EQUITY

The Department of Buildings (DOB) is committed to delivering its services in an equitable manner that promotes compliant building development, while improving quality of life and strengthening public safety for all New Yorkers, in communities across the five boroughs. The Department is focused on maintaining strong service levels and improving the customer experience across the board, especially for small property owners and small business owners who conduct business with the Department.

The Department is committed to enhancing quality of life elements for those who live in, work in, and visit New York City, notably by reducing the presence of sidewalk sheds. The Get Sheds Down plan announced in Calendar 2023 is intended to improve public safety and quality of life by compelling property owners to make necessary building repairs so that sidewalk sheds can be removed more quickly, and updating current pedestrian protection designs with more aesthetically pleasing or less intrusive alternatives where possible. The Department is currently working with the New York City Council on legislation to implement several initiatives of the Get Sheds Down plan, including the creation of new enforcement tools to compel compliance.

A critical component of the Department's work is promoting building and construction work site safety, through the administration of the City's Construction Codes. The Department continues to implement multiple initiatives to support this mission, which have led to a 40 percent decrease in construction-related incidents with injury and a 45 percent decrease in resulting worker injuries in the first four months of Fiscal 2025 compared to the same period in the prior fiscal year. Building on this progress to promote safety for all New Yorkers, the Department is currently staffing up a new proactive enforcement team that will use predictive analytics to better target unsafe buildings that have been allowed to fall into disrepair by negligent owners and bad actors within the industry. This would enable the Department to distribute inspection resources where they are needed most, instead of just where it has received the most public complaints. The new team will allow the Department to go on offense and search out potentially dangerous situations, including those in traditionally underserved areas of the City where neglected buildings are more common, helping the Department take appropriate interventions in the interest of public safety before a major incident occurs.

The Department is also working to protect New Yorkers from the damaging impacts of climate change. The City has long known that low-income and communities of color are most vulnerable to the impacts of climate change, so would stand to benefit greatly from sustainability efforts at DOB. Buildings in New York City are the City's largest single contributor to climate change-causing greenhouse gas emissions. With the strategies outlined in Getting 97 Done, such as a new DOB rule package, the City will continue to support the full implementation of Local Law 97 of 2019 (LL97), which seeks to reduce emissions from the City's largest buildings, to improve air quality and help to mitigate extreme weather impacts.

OUR SERVICES AND GOALS

SERVICE 1 Facilitate safe and compliant development.

- Goal 1a Improve processing efficiency.
- Goal 1b Promptly review initial construction plans.
- Goal 1c Promptly schedule development inspections.

SERVICE 2 Ensure the safe and lawful use of buildings and properties by enforcing the Building Code and the Zoning Resolution.

- Goal 2a Promptly address complaints.
- Goal 2b Rigorously enforce building and zoning laws.
- Goal 2c Prevent construction-related fatalities and injuries.

HOW WE PERFORMED

- The Department is in the process of replacing the Building Information System (BIS) with its public-facing application portal DOB NOW. When fully implemented, it will allow industry professionals, licensees, owners, and the general public to conduct business with DOB fully online. Since implementation began in Calendar 2016, DOB NOW has successfully moved the processing of a significant percentage of transactions to DOB NOW. DOB NOW volumes are reported separately from their BIS counterparts. Though applicants are required to use DOB NOW for most filings, as of the first four months of Fiscal 2025 not all job filings have been phased out of BIS and jobs that are in BIS will remain there until completed. Those jobs may receive subsequent or post-approval amendment filings as well, which are accounted for in the BIS indicators. In the first four months of Fiscal 2025, job filings in DOB NOW increased to 88,976 compared to 83,071 in the same period in Fiscal 2024. Job filings in BIS decreased 50 percent across comparative reporting periods to 6,015 filings.
- In the first four months of Fiscal 2025, DOB issued 41,139 initial and 14,134 renewal work permits in DOB NOW, a 17 percent and eight percent increase respectively compared to the same period of last fiscal year. Total work permits issued in BIS continue to trend down as expected as job volume shifts to DOB NOW.
- Across comparative reporting periods, the average time for the Department to complete first plan reviews for DOB NOW filings increased from 5.8 days to 5.9 for new buildings, increased by 17 percent to 5.9 days for major renovations, and increased 27 percent to 3.0 days for minor renovations. The average days from filing in DOB NOW to approval rose modestly in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024, from 19.8 days to 20.3 days. The days-to-approval measure includes both the time an application is with the Department and time with the applicant. Plan resubmissions and their reviews decreased four percent for new buildings and increased 27 percent for major renovations in the first four months of Fiscal 2025, compared to the same period in Fiscal 2024.
- With the transition to DOB NOW, the initial filing volume in BIS has substantially decreased and is now less than 5 percent of total filing volume. Therefore, while the average days to complete initial application plan reviews increased from 9.9 days in the first four months of Fiscal 2024 to 21.5 days in the same period of Fiscal 2025 for major renovations, and from 3.2 days to 9.5 days for minor renovations, these represent a small subset of atypical applications and thus not representative of the overall filing process.
- Average inspection response time in all categories was impacted by ongoing budgetary constraints and reduced staff capacity. The average wait time for a construction inspection increased from 3.0 days to 4.2 days, while average wait times for plumbing inspections increased from 2.6 days to 3.9 days and electrical inspections more than doubled from 4.0 days to 9.4 days, in the reporting period in Fiscal 2025 compared to the same period in Fiscal 2024. DOB completed 62,831 development inspections in the first four months of Fiscal 2025, 14 percent fewer than during the same period of Fiscal 2024.
- Average response time for Priority A (emergency) complaints remained steady between the comparative reporting periods at 0.3 days. Average response time for Priority B (non-emergency) complaints rose nearly three days to 15.0 days in the first four months of Fiscal 2025, however remains below the target of 40 days.
- The Department issued 15,766 Office of Administrative Trials and Hearings (OATH)/Environmental Control Board (ECB) violations in the first four months of Fiscal 2025, 19 percent more than in the same period in Fiscal 2024. Of the violations heard, 82.4 percent were upheld, which is down slightly from the 82.9 percent upheld during the same period last year. The Department issued 29,422 violations, compared to 5,897 in the same period in Fiscal 2024. This increase is due to failures to file annual boiler inspection reports and affirmations of correction for Calendar 2023.
- In the first four months of Fiscal 2025, the Department issued 2,246 total stop work orders (comprised of both full and partial stop work orders), a 12 percent increase from the same period in Fiscal 2024. When a stop work order is necessary, the Department has prioritized reducing full stop work order issuance in favor of partial stop work orders so that not all work on a site was halted unless absolutely necessary.

- Across comparative reporting periods, construction-related incidents with injury decreased from 237 to 143 and construction-related injuries decreased from 266 to 146. There was one construction-related fatality during this period, one less than in the same period of Fiscal 2024. The Department’s comprehensive approach to bolstering safety awareness involves direct engagement at construction sites, targeted distribution of outreach materials focusing on fall protection and ladder safety, communication of training prerequisites to permit holders and site safety professionals, and active engagement on social media. The Department remains committed to enforcing Local Law 196 of 2017, which requires workers on construction sites complete the mandated 40 hours of safety training. Additionally, beginning in Calendar 2024, the allowable number of construction sites overseen by an individual Construction Superintendent was reduced from five to three. The Department believes this had a positive impact on reducing construction-related injuries.

SERVICE 1 Facilitate safe and compliant development.

Goal 1a Improve processing efficiency.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Jobs filed – All applications (DOB NOW)	240,005	248,446	253,548	*	*	83,071	88,976
Jobs filed – All applications (BIS)	37,670	40,926	26,873	*	*	12,104	6,015
Work permits issued – Initial (DOB NOW)	104,512	106,458	108,668	*	*	35,327	41,139
Work permits issued – Renewals (DOB NOW)	34,571	41,422	41,499	*	*	13,102	14,134
Work permits issued – Initial (BIS)	13,391	12,775	6,149	*	*	4,325	262
Work permits issued – Renewals (BIS)	29,787	19,657	12,418	*	*	4,256	2,947
★ Average customer in-person transaction time (minutes)	5	6	6	↓	↓	6	7
Average customer in-person wait time (minutes)	9	6	6	*	*	6	6
Certificates of occupancy issued (permanent and initial temporary)	13,958	15,412	15,007	*	*	5,031	5,378
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1b Promptly review initial construction plans.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
First plan reviews completed – All applications (DOB NOW)	136,720	142,061	149,991	*	*	48,505	54,185
First plan reviews completed – Initial applications (BIS)	11,262	13,197	6,952	*	*	4,511	766
Average days to complete first plan review – All applications (DOB NOW)	2.9	2.7	3.3	*	*	2.9	3.5
★ Average days to complete first plan review – New Buildings – All applications (DOB NOW)	7.7	6.5	6.5	↓	↓	5.8	5.9
★ Average days to complete first plan review – Major Renovations (Alteration CO) – All applications (DOB NOW)	5.7	5.0	5.5	↓	↓	5.0	5.9
★ Average days to complete first plan review – Minor Renovations (Alteration) – All applications (DOB NOW)	2.5	2.2	2.8	↓	↓	2.4	3.0
★ Average days to complete first plan review – Major Renovations (Alteration I) – Initial applications (BIS)	18.7	16.1	15.0	10.0	10.0	9.9	21.5
Average days to complete first plan review – Minor Renovations – Initial applications (BIS)	2.1	3.5	4.1	4.0	4.0	3.2	9.5
Average days from filing to approval – All applications (DOB NOW)	14.7	18.1	20.2	*	*	19.8	20.3
★ Resubmission plan reviews completed – All applications (DOB NOW)	75,128	88,252	92,392	↓	↓	30,598	31,792
★ Resubmission plan reviews completed – All applications (BIS)	12,789	10,387	10,086	↓	↓	4,155	2,580
Jobs professionally certified	117,753	114,779	107,288	*	*	37,224	37,291
Jobs professionally certified that were audited (pre-approval)	3,388	4,595	5,322	*	*	1,719	1,782
Jobs professionally certified that were audited (post-approval) (%)	21.9%	23.8%	23.7%	*	*	23.3%	22.4%
Of eligible audited jobs (post-approval), the percent of audits that failed (%)	5.1%	3.6%	2.5%	*	*	2.9%	2.2%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1c Promptly schedule development inspections.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average days between construction inspection request and inspection	1.2	1.5	4.4	↓	↓	3.0	4.2
★ Average days between electrical inspection request and inspection	2.8	3.3	4.6	↓	↓	4.0	9.4
★ Average days between plumbing inspection request and inspection	2.4	2.2	2.6	↓	↓	2.6	3.9
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

SERVICE 2 Ensure the safe and lawful use of buildings and properties by enforcing the Building Code and the Zoning Resolution.

Goal 2a Promptly address complaints.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Priority A (emergency) complaints received	20,410	21,012	21,691	*	*	7,454	7,030
Priority B (nonemergency) complaints received	64,791	69,603	75,554	*	*	26,625	26,722
Priority A complaints responded to	19,849	19,489	20,861	*	*	7,229	6,796
Priority B complaints responded to	56,413	58,965	62,962	*	*	22,463	19,994
★ Average time to respond to Priority A complaints (days)	0.2	0.2	0.3	1.0	1.0	0.2	0.3
★ Average time to respond to Priority B complaints (days)	10.4	10.8	12.9	40.0	40.0	12.5	15.0
★ Residential illegal conversion complaints where access was obtained (%)	41.4%	30.9%	29.7%	44.0%	44.0%	29.2%	25.8%
– Access obtained and violations were written (%)	18.3%	21.4%	24.5%	*	*	26.1%	20.9%
Work without a permit complaints where access was obtained and violations were written (%)	33.4%	30.4%	28.8%	*	*	29.9%	27.5%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 2b Rigorously enforce building and zoning laws.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ All inspections completed	353,648	373,838	416,290	↑	↑	145,391	130,308
★ All development inspections completed	188,291	193,791	212,575	*	*	72,957	62,831
★ All enforcement inspections completed	165,357	180,147	203,715	*	*	72,434	67,477
Enforcement inspections resulting in violations (%)	10%	6%	7%	*	*	9%	11%
DOB violations issued	45,171	138,431	172,567	*	*	5,897	29,422
Office of Administrative Trials and Hearings violations issued	66,662	46,330	44,240	*	*	13,302	15,766
★ Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	77.5%	79.8%	81.2%	80.0%	80.0%	82.9%	82.4%
★ Stop work orders issued	9,400	7,644	5,932	*	*	2,015	2,246
★ Stop work orders rescinded	12,895	9,831	7,080	*	*	2,512	2,618
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 2c Prevent construction-related fatalities and injuries.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Construction-related incidents	653	787	741	*	*	280	181
– Construction-related incidents with injury	477	623	575	*	*	237	143
★ Construction-related injuries	487	658	625	↓	↓	266	146
★ – Construction-related fatalities	6	8	7	↓	↓	2	1
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Workplace injuries reported	12	10	8	*	*	3	2
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Letters responded to within 14 days (%)	57%	50%	61%	57%	57%	59%	45%
E-mails responded to within 14 days (%)	81%	87%	85%	57%	57%	86%	78%
Calls answered within 30 seconds (%)	70%	61%	81%	*	*	81%	83%
CORE facility rating	91	98	95	85	85	NA	NA
Completed requests for interpretation	269	51	86	*	*	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Response to 311 Service Requests (SRs)							
Percent meeting time to first action – Elevator – Defective/Not Working (40 days)	84.9%	97.7%	77.1%	*	*	91.3%	74.8%
Percent meeting time to first action – Work Contrary/Beyond Approved Plans/ Permits (40 days)	99.8%	96.8%	97.6%	*	*	97.2%	98.0%
Percent meeting time to first action – Failure to Maintain (40 days)	89.7%	84.8%	75.1%	*	*	87.6%	35.7%
Percent meeting time to first action – Illegal Conversion of Residential Building/ Space (40 days)	99.9%	96.0%	96.3%	*	*	96.9%	97.2%
Percent meeting time to first action – Work Without Permit (40 days)	98.6%	99.2%	99.9%	*	*	99.9%	99.7%
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$196.4	\$192.1	\$190.3	\$212.4	\$206.3	\$220.4	\$62.9	\$62.0
Revenues (\$000,000)	\$336.3	\$319.5	\$353.8	\$345.3	\$348.0	\$347.6	\$114.7	\$124.0
Personnel	1,560	1,569	1,563	1,676	1,772	1,837	1,589	1,522
Overtime paid (\$000,000)	\$7.7	\$9.3	\$4.6	\$3.0	\$3.1	\$3.0	\$2.3	\$0.9
¹ January 2025 Financial Plan. ² Expenditures include all funds “NA” - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$149.8	\$162.7	
001 - Personal Services	\$107.9	\$79.2	All
003 - Inspections	\$42.0	\$72.8	2b
005 - Sustainability ⁴	NA	\$10.6	*
Other Than Personal Services - Total	\$40.5	\$43.7	
002 - Other Than Personal Services	\$39.4	\$35.7	All
004 - Inspections	\$1.1	\$6.7	2b
006 - Sustainability ⁴	NA	\$1.2	*
Agency Total	\$190.3	\$206.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter. ⁴This UA originated in Fiscal 2025. “NA” Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

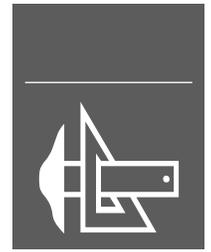
For additional information go to:

- Building One City:
http://www1.nyc.gov/assets/buildings/pdf/building_one_city.pdf
- Data and Reporting:
<https://www1.nyc.gov/site/buildings/dob/dob-metrics.page>

For more information on the agency, please visit: www.nyc.gov/buildings.

DEPARTMENT OF DESIGN AND CONSTRUCTION

Thomas Foley, Commissioner



WHAT WE DO

The Department of Design and Construction (DDC) works with more than 20 City agencies, as well as non-profit institutions receiving City funding, to deliver high-quality public buildings and infrastructure for New York City quickly and cost effectively, while meeting stringent standards for environmental sustainability and resiliency. DDC supplies a full range of design and construction management services for public buildings projects, such as providing new and upgraded libraries, firehouses and police precincts, and infrastructure including water mains, sewers, roads, public plazas and coastal resiliency projects. DDC's total portfolio in the first four months of Fiscal 2025, including the Borough-Based Jails Program (BBJ), consists of 581 currently active projects (not including projects in the planning or closeout phases) valued at \$29.4 billion.

FOCUS ON EQUITY

DDC has an extensive, diverse and growing portfolio of projects that support neighborhoods, promote economic growth, and protect and help New Yorkers in every part of the City. In the first four months of Fiscal 2025, that included the completion of the new Far Rockaway Library, which is twice the original size of the building it replaced while meeting Leadership in Energy and Environmental Design (LEED) Gold standards for environmental sustainability. It also included the reopening of the first sections of the new East River Park in Manhattan, which is being reconstructed as part of East Side Coastal Resiliency's (ESCR) flood protection.

DDC remains a leading agency in contract awards and payments to Minority and Women-owned Business Enterprises (M/WBE) and through Fiscal 2024, the Agency's M/WBE participation was 24 percent for contracts subject to Local Law 1 of 2013, which established City M/WBE participation goals, with \$461.4 million in awards. According to the latest OneNYC M/WBE Bulletin, DDC remains the leading Mayoral agency in awards to M/WBEs with approximately \$5.6 billion awarded since Fiscal 2015, which is 29 percent of all City M/WBE awards.

DDC works to increase entry-level job opportunities in the construction industry for women and people of color from underrepresented communities, and to address barriers to City work experienced by M/WBEs. DDC's Office of Diversity and Industry Relations focuses on access to City contracts to build prosperity of M/WBEs, and DDC structures its procurements to take advantage of New York State rules that create additional opportunities for M/WBEs. DDC is the first City agency to set disaggregated M/WBE goals for procurements, which has had a significant impact in subcontract awards to underrepresented communities in Fiscal 2024, with 21.6 percent of subcontracts awarded to MBE-Black firms and 17.7 percent awarded to MBE-Hispanic firms. DDC's popular M/WBE Mentoring Program has been transitioned and expanded into a new Citywide Mentoring Program led by the Mayor's Office of M/WBEs.

The Agency continues to tackle the City's latest climate challenges, and in early Fiscal 2025 advanced its coastal resiliency program in Manhattan and Brooklyn, its green infrastructure programs throughout the five boroughs, and the Bluebelt system in Staten Island. In September 2024, the Agency joined the Mayor's Office and the Department of Environmental Protection (DEP) to celebrate \$1.2 billion in stormwater management investments, including a \$132 million DDC project in College Point, Queens that added 8.5 miles of new sewers and 300 new catch basins to the area. DDC continues to lead the effort to build four Borough-Based Jails to enable the closure of Rikers Island, and in early Fiscal 2025 approved a proposal to proceed toward a contract to build the Manhattan jail.

In early Fiscal 2025, DDC made great progress in its effort to make City construction faster and more efficient when the New York State legislature authorized the use of the construction manager-build method of contracting for future library projects and cultural institutions, as well as progressive design-build for future resiliency projects. In early Fiscal 2025, DDC started construction on its first design-build infrastructure project on Lexington Avenue in midtown Manhattan. In October 2024, the City's Public Design Commission recognized six DDC projects with design awards.

OUR SERVICES AND GOALS

SERVICE 1 Design and build quality public buildings and infrastructure.

Goal 1a Complete projects on time and within budget.

Goal 1b Meet quality assurance and site safety standards for all active projects.

Goal 1c Improve customer satisfaction ratings.

HOW WE PERFORMED

- In the first four months of Fiscal 2025, 32 projects completed DDC's front-end planning phase, an increase of three projects from the same period last year. The Agency completed 30 designs, consistent with the same period last year, and 34 construction projects, an increase from 18 completed across comparative reporting periods. Eighty-seven percent of active construction projects were completed early or on-time, a nine percentage-point increase from the same period of Fiscal 2024 and exceeding the annual target of 82 percent. Seventy-nine percent of the Agency's active designs were early or on-time, decreasing slightly across comparative reporting periods.
- As it tackles the City's ever-changing needs, DDC continues to report new metrics related to climate change. In the first four months of Fiscal 2025, the Agency built 1,265 feet of new coastal protection, a total of 360 new rain gardens and infiltration basins, and installed 15,693 square feet of porous pavement. The Agency continued to upgrade and expand the infrastructure of the City's streets, sewers and water mains. DDC reconstructed more than 10.5 lane miles of roadway, built 7.5 miles of water mains, and installed 1.5 miles of new or upgraded sewers, compared to 7.1 lane miles, 6.1 miles, and 1.8 miles, respectively. To help comply with a federal court order issued in Calendar 2019 requiring the City to upgrade all street corners to make them fully Americans with Disabilities Act (ADA) compliant, DDC upgraded 1,673 corner pedestrian ramps. DDC began reporting many of these indicators in Fiscal 2024 to reflect the dynamic priorities and capital investment of the agencies that fund DDC's infrastructure projects.
- There were six construction-related accidents and injuries on DDC-managed construction sites in the first four months of Fiscal 2025, down from nine accidents and injuries in the same last year. There were zero fatalities, down from two, across comparative reporting periods. All reported accidents are investigated to determine root causes and to identify necessary corrective actions to prevent further reoccurrences. Contractors are required to immediately report all safety related accidents or incidents to DDC, where established protocols dictate follow-up and reporting requirements. Project-specific safety regulations and requirements are discussed with contractors during continuous on-site awareness visits, safety workshops and construction meetings as part of DDC's proactive measures to reduce accidents.
- In the first four months of Fiscal 2025, 21 percent of eligible projects completed a post-construction survey, down from 25 percent in the same period of last year. This decrease is expected as the Agency completes more green infrastructure and pedestrian ramp projects, which are not eligible for surveys because they involve hundreds of small job sites as opposed to one large project. Of the 17 surveys returned, 100 percent of respondents rated the completed project as adequate or better, a twenty percentage-point improvement in favorable responses from the same point last year.

SERVICE 1 Design and build quality public buildings and infrastructure.

Goal 1a Complete projects on time and within budget.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Front-end-planning phase completed	109.0	106.0	110.0	*	*	29.0	32.0
Designs completed	81	101	89	81	81	29	30
Construction completed	64	75	61	65	65	20	34
Roadway lane miles reconstructed	41.5	33.6	20.3	26.7	26.7	7.1	10.6
Sewers (new and replaced) (miles)	13.3	11.7	7.3	*	*	1.8	1.5
Water mains (new and replaced) (miles)	22.0	18.7	17.3	11.1	11.1	6.1	7.5
Rain gardens installed	NA	NA	153	115	115	NA	91
Infiltration basins installed	NA	NA	1,096	805	805	NA	269
Porous pavements installed (square feet)	NA	NA	20,478	72,000	72,000	NA	15,693
Pedestrian ramp corners installed	NA	NA	5,488	3,589	3,589	NA	1,673
Coastal protection constructed (linear feet)	NA	NA	3,102	2,825	2,825	NA	1,265
Completed designs early/on time (%)	85%	81%	91%	88%	88%	NA	NA
★ – Infrastructure (%)	93%	91%	98%	88%	88%	NA	NA
★ – Public buildings (%)	77%	71%	83%	88%	88%	NA	NA
★ Active designs — Early/on time (%)	75%	71%	89%	88%	88%	80%	79%
Completed construction early/on time (%)	80%	76%	89%	82%	82%	NA	NA
★ – Infrastructure (%)	90%	87%	92%	82%	82%	NA	NA
★ – Public buildings (%)	70%	65%	86%	82%	82%	NA	NA
★ Active construction — Early/on time (%)	79%	73%	91%	82%	82%	78%	87%
★ Construction contracts completed within budget (%)	NA	NA	NA	↑	↑	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1b Meet quality assurance and site safety standards for all active projects.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Projects audited (%)	100%	100%	100%	95%	95%	57%	58%
Construction-related accidents	24	12	27	*	*	9	6
★ Construction-related injuries	24	12	27	↓	↓	9	6
★ Construction-related fatalities	0	0	2	↓	↓	2	0
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1c Improve customer satisfaction ratings.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Eligible projects with completed post-construction surveys (%)	48%	21%	18%	*	*	25%	21%
Post-construction satisfaction — Surveys returned	98	71	33	*	*	23	17
Respondents rating a completed project as adequate or better (%)	81%	100%	90%	90%	90%	80%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
E-mails responded to within 14 days (%)	100%	100%	100%	90%	90%	100%	100%
Letters responded to within 14 days (%)	100%	100%	100%	90%	90%	100%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$201.6	\$228.4	\$171.9	\$179.8	\$177.6	\$159.4	\$79.2	\$70.7
Revenues (\$000)	\$6.6	\$26.3	\$0.0	\$50.0	\$50.0	\$50.0	\$0.0	\$0.6
Personnel	1,131	1,076	1,099	1,192	1,187	1,187	1,074	1,123
Overtime paid (\$000,000)	\$1.4	\$1.7	\$1.5	\$1.1	\$1.1	\$1.1	\$0.4	\$0.4
Capital commitments (capital projects managed for client agencies) (\$000,000)	\$2,193.7	\$2,441.6	\$2,548.0	\$4,197.5	\$3,715.3	NA	NA	NA
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available *None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$118.5	\$123.64	
001 - Design and Construction	\$118.5	\$114.3	All
003 - Executive, Administrative, and Capital Planning ⁴	NA	\$9.4	All
Other Than Personal Services - Total	\$53.4	\$53.9	
002 - Design and Construction	\$53.4	\$37.3	All
004 - Executive, Administrative, and Capital Planning ⁴	NA	\$16.6	All
Agency Total	\$171.9	\$177.6	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. ⁴ This UA originated in Fiscal 2025. "NA" Not Available			

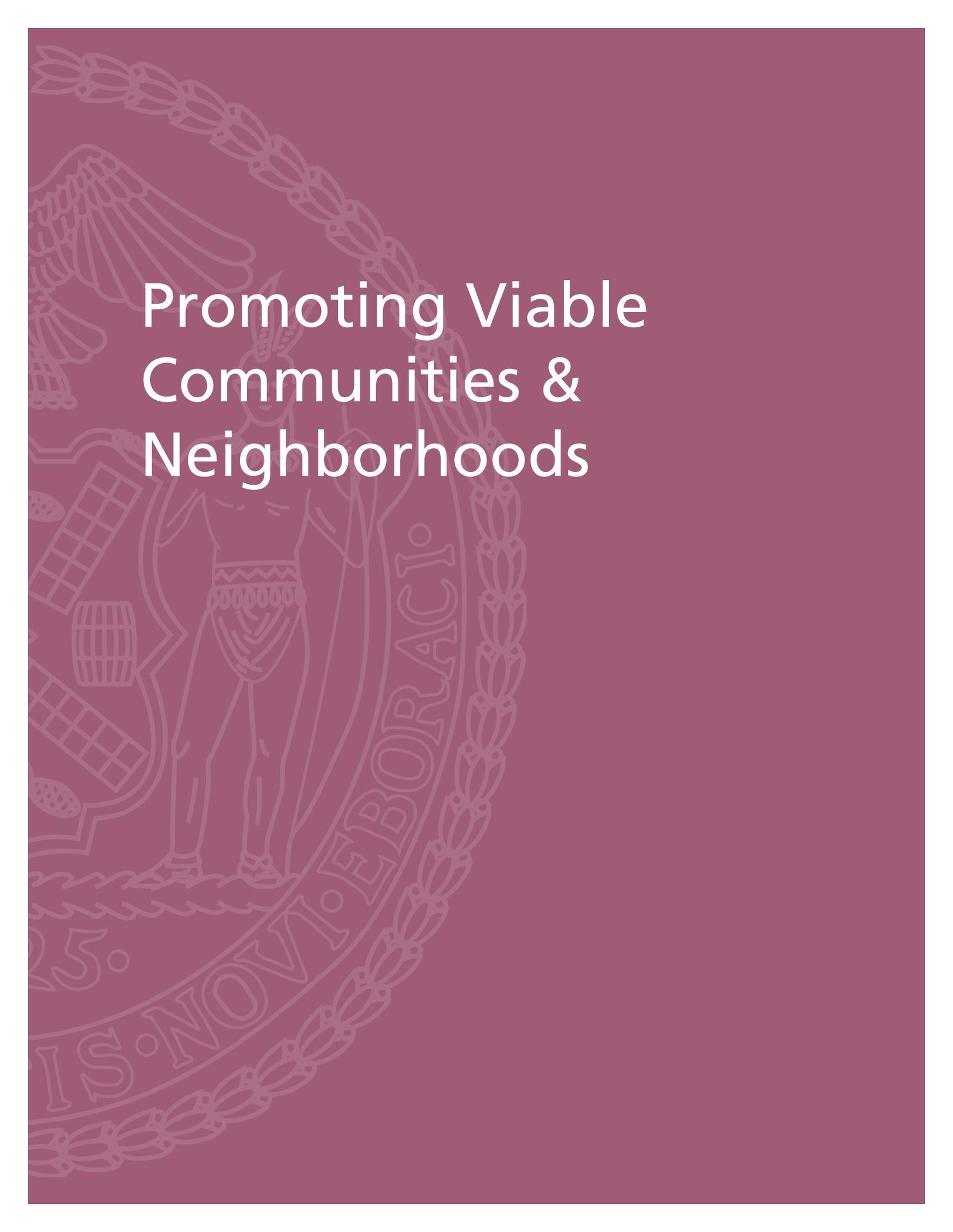
NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicators 'Sewers constructed (miles)' and 'Sewers reconstructed (miles)' were removed from Goal 1a and replaced with 'Sewers (new and replaced)(miles)' in the same goal. Though the total mileage of sewer work completed between the two original indicators is comprehensive, the determination of constructed versus reconstructed cannot always be delineated in the data. To create the historic record for the new indicator, the entire record for both indicators was added together to determine the total mileage of sewer work completed.
- Previously published Fiscal 2025 target for 'Designs completed' was updated from 108 to 81. This reflects changes to stormwater management and permitting rules that are intended to mitigate the effects of climate change and the additional stormwater that results from more intense storms and cloudburst rainfall events.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

- Blueprint 2022, Capital Project Delivery Progress Update:
https://www1.nyc.gov/assets/ddc/downloads/publications/Strategic_Blueprint_2022.pdf

For more information on the agency, please visit: www.nyc.gov/ddc.



Promoting Viable Communities & Neighborhoods

Promoting Viable Communities & Neighborhoods



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DEPARTMENT OF CITY PLANNING

Daniel R. Garodnick, Director



WHAT WE DO

The Department of City Planning (DCP) plans for the future of New York City, working to create thriving and dynamic neighborhoods with access to housing, jobs, resilient infrastructure, and a vibrant public realm. The Agency seeks to leverage the City's greatest strengths, its unparalleled diversity and resilient spirit, and helps to ensure that investments, including private investments, benefit the City as a whole.

DCP's work is guided by five strategic pillars. First, the Agency emphasizes inclusive planning by engaging communities to develop plans and studies that reflect diverse perspectives, address local and citywide needs, enhance public spaces, and tackle historic inequities. Second, sustainability is a key focus in all areas of DCP's work, with efforts to prepare for climate change, economic shifts, and disasters at the forefront of planning for long-term resilience and adaptability. Third, housing access is expanded by encouraging growth, dismantling exclusionary barriers, and supporting the creation of housing for all New Yorkers. Fourth, DCP fosters economic opportunity through promoting job creation, meeting evolving business needs, and encouraging accessible commercial activity. Lastly, informed decision-making is promoted through supporting land use applications, conducting policy research, and creating open data and civic engagement tools.

DCP supports the City Planning Commission (CPC) in its annual review of hundreds of land use applications and works closely with the Office of Management and Budget (OMB) in developing the City's Ten-Year Capital Strategy.

FOCUS ON EQUITY

DCP is incentivizing equity and prosperity in multiple ways, most notably with City of Yes, the most ambitious update to the City's zoning code since 1961. This citywide initiative has three components: carbon neutrality, economic opportunity, and housing opportunity. City of Yes for Carbon Neutrality (Carbon Neutrality) and City of Yes for Economic Opportunity (Economic Opportunity) were approved by City Council in Fiscal 2024 and will help the City achieve its climate goals and support economic growth. City of Yes for Housing Opportunity (Housing Opportunity) will help alleviate the City's housing affordability crisis by allowing the construction of more housing in every neighborhood. The proposal was advancing through public review during the first four months of Fiscal 2025 and was approved by City Council in December 2024.

By updating zoning to enable more homes across the City, including income-restricted, permanently affordable homes, DCP is helping advance Housing Our Neighbors, the comprehensive blueprint to tackle the City's affordable housing crisis and get New Yorkers into safe, high-quality homes. DCP is also supporting this work through neighborhood plans that spur housing and job growth and guide community investments. These include the Bronx Metro-North Station Area Plan which was approved by City Council in August 2024, and four in-progress plans: the Atlantic Avenue Mixed-Use Plan, the Jamaica Neighborhood Plan, the Long Island City Neighborhood Plan, and the Midtown South Mixed-Use Plan.

DCP is committed to directly confronting racism and fostering a more equitable city. DCP supports Where We Live NYC, the City's comprehensive plan to advance fair housing. Housing Opportunity emerges directly out of Where We Live and implements many of its strategies, including increasing housing opportunities for low-income New Yorkers in amenity-rich neighborhoods, and expanding the number of homes available to New Yorkers who receive rental assistance benefits.

To facilitate public discussion around housing affordability, racial equity, and community displacement, DCP regularly uses the Equitable Development Data Explorer for residential proposals in public review. This resource helps New Yorkers find critical information about their communities and equips them with data for planning a more equitable future.

DCP improves transparency through reports, interactive StoryMaps, and digital tools that keep New Yorkers informed of the Agency's work and provide context as they plan for their communities. For example, in July 2024, DCP released a StoryMap titled *"Where Is Housing Being Added in New York City?"* This interactive analysis reveals that the distribution of new housing remained highly uneven in 2023. It also enables New Yorkers to explore housing production trends in their neighborhoods.

To promote community involvement with the City's budget process, DCP works with the Office of Management and Budget and all 59 community boards to produce annual Statements of Community District Needs and Budget Requests. These materials are posted on DCP's Community District Profiles webpage, along with results of a 12-language, multilingual survey. DCP also provides training for community boards on planning principles, initiatives, and more. DCP continues to use the NYC Engage portal to help New Yorkers participate in public meetings.

OUR SERVICES AND GOALS

SERVICE 1 Shape the use and development of New York City to make it more equitable, prosperous, resilient, and sustainable citywide.

- Goal 1a Advance land use proposals for public review that have a positive, citywide impact and help improve equity and/or quality of life for all New Yorkers.
- Goal 1b Advance the creation of market rate and income-restricted housing to tackle the housing crisis and make sure all New Yorkers have access to affordable homes.

SERVICE 2 Foster growth and resiliency through holistic neighborhood planning efforts.

- Goal 2a Advance community-focused land use proposals for public review that promote housing and affordability, economic development, enhanced infrastructure, and sustainability.

SERVICE 3 Manage land use and environmental review processes to facilitate public and private development citywide.

- Goal 3a Conduct timely and thorough review of simple zoning actions, subject to City Planning Commission review.
- Goal 3b Conduct timely and thorough review of zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Assessment Statement (EAS), subject to City Planning Commission review.
- Goal 3c Conduct timely and thorough review of zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Impact Statement (EIS), subject to City Planning Commission review.
- Goal 3d Conduct timely and thorough review of non-zoning City projects, subject to City Planning Commission review.
- Goal 3e Conduct timely and thorough review of renewals and South Richmond land use and zoning actions, subject to City Planning Commission review.

SERVICE 4 Prepare information and policy analysis for the public, other government agencies and elected officials.

- Goal 4a Provide quality technical and strategic planning expertise to the public, other City agencies and elected officials to support decision-making.

HOW WE PERFORMED

- DCP completed and publicly presented seven citywide proposals and studies and seven neighborhood proposals and studies during the first four months of Fiscal 2025. These planning documents were primarily related to City of Yes, economic development, and active neighborhood planning proposals to promote housing and affordability, sustainability, and quality of life. This marks an 83 percent decrease in citywide proposals and a 42 percent decrease in neighborhood proposals from the first four months of Fiscal 2024. The decrease in released planning documents reflects the completion of key initiatives, including the approval of Economic Opportunity in Fiscal 2024 and the Bronx Metro-North Station Area Plan early in Fiscal 2025, which did not require additional new content during this period. However, DCP did share presentations and videos on the Atlantic Avenue Mixed-Use Plan as it entered public review. Other materials presented to the public included details on the draft Midtown South Mixed-Use Plan, a draft vision for the future of the Cross Bronx Expressway, and the release of initial materials and surveys for the NYC Industrial Plan. DCP continued promoting Housing Opportunity as well through videos and illustrated guides that explained different aspects of the initiative.
- During the first four months of Fiscal 2025, DCP advanced and the City Planning Commission reviewed land use actions from public and private applications that are projected to create a total of 6,244 homes across the five boroughs – enough to house over 15,000 New Yorkers. This represents a 44 percent decrease in homes projected from the first four months of Fiscal 2024. Of these homes, 2,191 would be income-restricted and affordable, either through DCP’s Mandatory Inclusionary Housing requirement or from a City Agency or non-profit funding source. This is a 64 percent decrease in projected affordable homes from the same period in Fiscal 2024. This change can be attributed to the high amount of large private projects that went into public review in Fiscal 2024. Data for this indicator will continue to vary year over year, as the number of projects and their makeup varies. The projects that make up the Fiscal 2025 housing numbers include the Atlantic Avenue Mixed-Use Plan that is projected to create 4,600 homes, of which 1,440 would be permanently income-restricted affordable, 2185 Coyle Street in Sheepshead Bay, Brooklyn which is projected to create 435 homes, and the Beacon in East Harlem, Manhattan which is projected to create 289 homes.
- Approximately 77 percent of all zoning actions met their target time frames in the first four months of Fiscal 2025. This marks a notable improvement compared to the first four months of Fiscal 2024, where 63 percent of all zoning actions met their target time frames. Of the Fiscal 2025 zoning actions, 71 percent of the 18 simple zoning actions were certified or referred in their target time frames of 12 months, 69 percent of the 13 zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Assessment Statement were certified or referred in their target time frame of 15 months, 100 percent of the two zoning actions with CEQR requiring an Environmental Impact Statement were certified or referred in their target time frame of 22 months, 100 percent of the eight non-zoning City projects were certified or referred in their target time frame of six months, and 67 percent of the three renewals and South Richmond actions were certified or referred in their target time frame of six months. There were significantly fewer renewals and South Richmond actions that entered public review in the first four months of Fiscal 2025 than the comparative period in Fiscal 2024, dropping from 14 to three. In the Fiscal 2024 reporting period, 12 of 14 actions entered public review within six months for a timeliness rate of 86 percent, and in the Fiscal 2025 reporting period, two of three actions entered public review within six months for a timeliness rate of 67 percent. With the exception of renewals and South Richmond actions, the timeliness of all zoning actions either improved or remained stable from the first four months of Fiscal 2024 to the same period in Fiscal 2025. These improvements can be attributed to DCP’s focus on projects that were able to move quickly into public review and successful training of new staff.
- DCP presented or publicly released 122 planning information and policy analysis initiatives during the first four months of Fiscal 2025, in line with the 119 released during the comparable reporting period in Fiscal 2024. These initiatives or reports include an update to the BYTES of the BIG APPLE urban planning data, a Community District Needs survey offered in 12 languages, and a report detailing the locations of new housing developments across the City.
- DCP fulfilled 405 requests for zoning verification letters in the first four months of Fiscal 2025, a 58 percent increase over the comparative period in Fiscal 2024. These formal letters provide information about a property’s zoning designation. DCP also completed 819 requests made to the Zoning Help Desk, a nine percent decrease compared to the same period in Fiscal 2024. This service allows members of the public to contact zoning specialists with land use or zoning-related questions and receive a response within two business days.

SERVICE 1 Shape the use and development of New York City to make it more equitable, prosperous, resilient, and sustainable citywide.

Goal 1a Advance land use proposals for public review that have a positive, citywide impact and help improve equity and/or quality of life for all New Yorkers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Citywide proposals and studies advanced	9	26	91	↑	↑	40	7
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 1b Advance the creation of market rate and income-restricted housing to tackle the housing crisis and make sure all New Yorkers have access to affordable homes.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Homes projected through land use actions reviewed by the City Planning Commission	NA	NA	20,748	*	*	11,089	6,244
Affordable homes projected through land use actions reviewed by the City Planning Commission	NA	NA	8,559	*	*	6,112	2,191
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

SERVICE 2 Foster growth and resiliency through holistic neighborhood planning efforts.

Goal 2a Advance community-focused land use proposals for public review that promote housing and affordability, economic development, enhanced infrastructure, and sustainability.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Neighborhood proposals and studies advanced	14	20	73	↑	↑	12	7
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

SERVICE 3 Manage land use and environmental review processes to facilitate public and private development citywide.

Goal 3a Conduct timely and thorough review of land use and environmental review projects, subject to City Planning Commission review, to ensure project submissions are technically complete and adhere to all applicable requirements and procedures.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Simple zoning action projects that entered public review	76	53	69	*	*	21	18
★ Simple zoning action projects that entered public review within 12 months (%)	78%	57%	61%	70%	70%	71%	71%
Median days for projects to enter public review	NA	NA	307	365	365	245	257
Time that projects spent with DCP under review before entering public review (%)	NA	NA	61%	65%	65%	67%	69%
Time that projects spent with applicant before entering public review (%)	NA	NA	39%	*	*	33%	31%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 3b

Conduct timely and thorough review of zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Assessment Statement (EAS), subject to City Planning Commission review.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Zoning actions with CEQR (EAS) that entered public review	58	44	53	*	*	23	13
★ Zoning actions with CEQR (EAS) that entered public review within 15 months (%)	48%	34%	32%	70%	70%	26%	69%
Median days for projects to enter public review	NA	NA	527	456	456	668	278
Time that projects spent with DCP under review before entering public review (%)	NA	NA	61%	65%	65%	60%	70%
Time that projects spent with applicant before entering public review (%)	NA	NA	39%	*	*	40%	30%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 3c

Conduct timely and thorough review of zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Impact Statement (EIS), subject to City Planning Commission review.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Zoning actions with CEQR (EIS) that entered public review	7	3	9	*	*	1	2
★ Zoning actions with CEQR (EIS) that entered public review within 22 months (%)	86%	33%	89%	70%	70%	100%	100%
Median days for projects to enter public review	NA	NA	148	669	669	256	97
Time that projects spent with DCP under review before entering public review (%)	NA	NA	90%	65%	65%	51%	67%
Time that projects spent with applicant before entering public review (%)	NA	NA	10%	*	*	49%	33%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 3d

Conduct timely and thorough review of non-zoning City projects, subject to City Planning Commission review.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
City projects (non-zoning) that entered public review	32	9	34	*	*	11	8
★ City projects (non-zoning) that entered public review within 6 months (%)	84%	89%	74%	70%	70%	91%	100%
Median days for projects to enter public review	NA	NA	50	182	182	31	33
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 3e

Conduct timely and thorough review of renewals and South Richmond land use and zoning actions, subject to City Planning Commission review.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Renewals and South Richmond action projects that entered public review	71	56	19	*	*	14	3
★ Renewals and South Richmond action projects that entered public review within 6 months (%)	92%	89%	89%	70%	70%	86%	67%
Median days for projects to enter public review	NA	NA	89	182	182	90	172
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 4 Prepare information and policy analysis for the public, other government agencies and elected officials.

Goal 4a Provide quality technical and strategic planning expertise to the public, other City agencies and elected officials to support decision-making.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
★ Planning information and policy analysis initiatives presented to the public	331	469	435	↑	↑	119	122
Zoning verification letter requests fulfilled	NA	NA	753	*	*	257	405
Zoning Help Desk requests fulfilled	NA	NA	2,454	*	*	902	819
Community Board engagement requests fulfilled	NA	NA	869	*	*	NA	69
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
E-mails responded to within 14 days (%)	76%	97%	96%	85%	85%	90%	100%
Letters responded to within 14 days (%)	58%	100%	77%	50%	50%	71%	100%
Completed requests for interpretation	18	15	18	*	*	0	9
CORE facility rating	99	99	100	90	90	NA	NA
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$36.4	\$39.7	\$45.7	\$49.5	\$57.9	\$46.7	\$20.0	\$19.3
Revenues (\$000,000)	\$3.3	\$3.4	\$4.2	\$2.7	\$2.7	\$2.7	\$0.5	\$1.1
Personnel	290	320	318	375	375	373	319	318
Overtime paid (\$000)	\$36	\$39	\$38	\$32	\$30	\$32	\$10	\$12
¹ January 2025 Financial Plan. ² Expenditures include all funds “NA” - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$31.3	\$34.5	
001 - Personal Services	\$28.9	\$31.9	All
003 - Geographic Systems	\$2.4	\$2.6	2a
Other Than Personal Services - Total	\$14.4	\$23.5	
002 - Other Than Personal Services	\$14.1	\$23.2	All
004 - Geographic Systems	\$0.3	\$0.3	2a
Agency Total	\$45.7	\$57.9	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- In all five Goals under Service 3, indicator names for projects that entered public review were revised to specify the type of project referred:
 - The indicator ‘Projects that entered public review’ and its associated timeliness indicator in Goal 3a was renamed ‘Simple zoning action projects that entered public review’.
 - The indicator ‘Projects that entered public review’ and its associated timeliness indicator in Goal 3b was renamed ‘Zoning actions with CEQR (EAS) that entered public review’.
 - The indicator ‘Projects that entered public review’ and its associated timeliness indicator in Goal 3c was renamed ‘Zoning actions with CEQR (EIS) that entered public review’.
 - The indicator ‘Projects that entered public review’ and its associated timeliness indicator in Goal 3d was renamed ‘City projects (non-zoning) that entered public review’.
 - The indicator ‘Projects that entered public review’ and its associated timeliness indicator in Goal 3e was renamed ‘Renewals and South Richmond action projects that entered public review’.
- Previously published Fiscal 2024 four-month actual values for the following indicators were revised as a result of errors discovered in the previous data:
 - ‘Citywide proposals and studies advanced’ in Goal 1a was revised from 39 to 40.
 - ‘Neighborhood proposals and studies advanced’ in Goal 2a was revised from 8 to 12.
 - ‘Simple zoning actions that entered public review’ in Goal 3a was revised from 22 to 21.
 - ‘Simple zoning actions that entered public review within 12 months (%)’ in Goal 3a was revised from 68 percent to 71 percent.
 - ‘Zoning actions with CEQR that requires EAS that entered public review’ in Goal 3b was revised from 20 to 23.
 - ‘Zoning actions with CEQR that requires EAS that entered public review within 15 months (%)’ in Goal 3b was revised from 20 percent to 26 percent.
 - ‘City projects (non-zoning)’ that entered public review’ in Goal 3d was revised from 5 to 11.
 - ‘City projects (non-zoning)’ that entered public review within 6 months’ in Goal 3d was revised from 100 percent to 91 percent.
 - ‘Renewals and South Richmond actions that entered public review’ in Goal 3e was revised from 13 to 14.
 - ‘Renewals and South Richmond actions that entered public review within 6 months’ in Goal 3e was revised from 85 percent to 86 percent.
 - ‘Planning information and policy analysis initiatives presented to the public’ in Goal 4a was revised from 124 to 119.
- After an Agency review of targets, the Fiscal 2025 target for ‘Median days for zoning actions with CEQR (EAS) to enter public review’ in Goal 3b was revised from 450 to 456 and the Fiscal 2025 target for ‘Median days for zoning actions with CEQR (EIS) to enter public review’ in Goal 3c was also revised from 650 to 669.
- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.
- Previously published Fiscal 2024 Plan figure for ‘Personnel’ was corrected from 353 to 375 after the publication of the Fiscal 2024 Mayor’s Management Report. This correction is reflected in the “Mayor’s Management Report Agency Resources” dataset on NYC Open Data Portal at <https://opendata.cityofnewyork.us/>.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- “City of Yes” zoning text amendments:
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-overview.page>
- City of Yes for Carbon Neutrality:
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-carbon-neutrality.page>
- City of Yes for Economic Opportunity:
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-economic-opportunity.page>
- City of Yes for Housing Opportunity:
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-housing-opportunity.page>
- Housing Our Neighbors: A Blueprint for Housing and Homelessness:
<https://nyc.gov/housingblueprint>
- Atlantic Avenue Mixed-Use Plan:
<https://www.nyc.gov/site/planning/plans/atlantic-avenue-mixed-use/atlantic-avenue-mixed-use-overview.page>
- Bronx Metro-North Station Plan:
<https://www1.nyc.gov/site/planning/plans/bronx-metro-north/bronx-metro-north.page>
- Jamaica Neighborhood Plan:
<https://www.nyc.gov/site/planning/plans/jamaica-neighborhood-plan/jamaica-neighborhood-plan-overview.page>
- Long Island City Neighborhood Plan:
<https://www.licplan.nyc/>
- Midtown South Mixed-Use Plan:
<https://www.midtownsouthplan.nyc/>
- DCP Statement of Equity:
<https://www1.nyc.gov/site/planning/about/eo-diversity-statement.page>
- Equitable Development Data Explorer:
<https://equitableexplorer.planning.nyc.gov/>
- Where is housing being added in New York City?:
<https://storymaps.arcgis.com/stories/6ddac8463c0d444e9c488a11b8d6a0af>
- Community District Profiles:
<https://communityprofiles.planning.nyc.gov>
- Survey for Gathering Input About CD Needs:
https://www.nyc.gov/assets/planning/download/pdf/planning-level/community-district-needs/english_survey%20for%20gathering%20input.pdf
- NYC Engage:
<https://www1.nyc.gov/site/nycengage/index.page>
- Reimagine the Cross Bronx Expressway: Draft Vision:
<https://www.crossbronx.info/sites/default/files/2024-10/draft-vision.pdf>
- NYC Industrial Plan:
<https://www.nyc.gov/site/planning/plans/nyc-industrial-plan/nyc-industrial-plan-overview.page>

- City Planning Commission:
<https://www.nyc.gov/site/planning/about/commission.page>
- BYTES of the BIG APPLE:
<https://www1.nyc.gov/site/planning/data-maps/open-data.page>

For more information on the agency, please visit: www.nyc.gov/dcp.

NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

Andrew Kimball, President and CEO



WHAT WE DO

The New York City Economic Development Corporation (EDC) is a mission-driven, nonprofit organization that works for a vibrant, inclusive, and globally competitive economy for all New Yorkers. EDC employs a comprehensive approach to economic development by: strengthening confidence in the City as an attractive place to do business; fostering innovation sectors with a focus on equity; building neighborhoods that serve as vibrant places to live, learn, work, and play; and delivering sustainable infrastructure that serve communities and the City's future economy. EDC's neighborhood investments include major infrastructure upgrades, capital projects, real estate development, and management of City-owned properties.

FOCUS ON EQUITY

EDC plays a key role in centering equity in efforts to strengthen the City's economy. In growing innovation industries critical to the City's current and future economy—such as life sciences, technology, and the green economy—EDC is expanding access to good jobs for New Yorkers, while supporting diverse entrepreneurs and minority-owned small businesses. EDC achieves this by investing in innovation and job growth through grants, loans, tax incentives, and capacity-building programs for Minority, Women-owned, and Disadvantaged Business Enterprise (M/W/DBE) contractors. EDC also supports workforce development programs with public education institutions and various service providers. This includes public-private partnerships with the Science Park and Research Campus (SPARC) Kips Bay, which will train students in life sciences, healthcare, and public health.

In the technology industry, EDC is breaking down barriers to capital for diverse entrepreneurs and underrepresented founders through Venture Access NYC, the Venture Access Alliance, and the Founder Fellowship. Additionally, EDC partnered with CUNY and other private groups to launch the Startup and Venture Capital Internship program, which will provide students from all backgrounds with training to seize opportunities in the technology industry. In the green economy space, EDC is advancing the City's Green Economy Action Plan, investing in jobs and sectors to combat climate change, and training New Yorkers—particularly those from environmentally-disadvantaged communities—to benefit from future jobs.

In Fiscal 2025, EDC began establishing economic mobility networks—coalitions of workforce providers to create programs tailored to the needs of underrepresented communities to improve long-term economic mobility. The mobility networks will provide EDC funding for workforce development groups in East New York, Brooklyn, Sunset Park, Brooklyn, and Hunts Point, Bronx.

In Willets Point, Queens, EDC is leading a transformation to bring affordable housing, public space, retail, and a privately financed—and the City's first—all-electric stadium to an area that has been underrepresented. Willets Point, along with several other capital projects, are covered by Project Labor Agreements with the Building & Construction Trades Council of Greater New York, connecting underrepresented New Yorkers to union career opportunities and strengthening EDC's commitment to M/W/DBEs.

Equity is also at the core of EDC's work delivering sustainable infrastructure, often in communities with historic underinvestment. In the fall of 2024, EDC began working with community stakeholders on the transformation of the Brooklyn Marine Terminal into a modern maritime port and mixed-use community hub. Additionally, construction is underway on a future port at the South Brooklyn Marine Terminal, which will create opportunities for Sunset Park residents, bringing economic opportunity to those historically left behind by previous energy investments. These investments bolster the City's Harbor of the Future and Blue Highways network, create job opportunities, reduce congestion, and increase housing and community amenities along the waterfront. EDC also envisions adapting the Downtown Manhattan Heliport to support sustainable technologies and bolster last-mile and maritime freight distribution. This vision includes expanding outreach to M/W/DBEs and implementing workforce programs that improve access to career pathways in aviation, maritime, transportation, logistics and related sectors.

In Calendar 2024, NYC Ferry, through the Ferry Forward program, expanded discounts to students and Fair Fares recipients—seniors, people with disabilities, and low-income riders—while providing greater accessibility and further investments in the maritime career pipeline.

OUR SERVICES AND GOALS

SERVICE 1 Ensure businesses, investors, and employees have confidence in NYC.

Goal 1a Strengthen business confidence and the City's competitive position to help grow the City's economy.

SERVICE 2 Enable equitable growth and development of priority industries.

Goal 2a Advance projects and programs that foster inclusive innovation and economic growth.

SERVICE 3 Shape, grow, and strengthen neighborhoods where New Yorkers live, learn, and work.

Goal 3a Cultivate dynamic, resilient, livable communities throughout the five boroughs.

SERVICE 4 Deliver future-forward infrastructure.

Goal 4a Develop and expand sustainable infrastructure across the City.

HOW WE PERFORMED

- In the first four months of Fiscal 2025, EDC closed no new transactions in connection with the sale or long-term lease of City-owned property, thus no private investment was leveraged compared to the \$320 million that was leveraged on related transactions over the same period last year. However, in November 2024, EDC closed a 49-year ground lease for the development of the privately financed Major League Soccer stadium for New York City Football Club in Willets Point, leveraging nearly \$800 million in private investment, with construction starting in December 2024.
- Capital expenditures on EDC-managed assets increased over 500 percent from the first four months of Fiscal 2024 to nearly \$18 million in the first four months of Fiscal 2025. This significant increase is mainly due to renovations to Building A of the Bush Terminal Campus in Sunset Park, Brooklyn, Pier A in Battery Park, Manhattan, and a new road connecting Linden Place and 132nd Street in College Point, Queens.
- In the first four months of Fiscal 2025, EDC served 1,104 businesses, with more than half from the Small Business Resource Network (SBRN) and the rest from innovative sectors including life sciences, technology, green economy, and creative industries. This 20 percent decrease from the 1,384 businesses served over the same period in Fiscal 2024 is primarily due to operational challenges such as reduced funding for the SBRN. The number of businesses served is expected to rebound in the remaining months of Fiscal 2025.
- New York City Industrial Development Agency (NYCIDA) closed one transaction during the first four months of Fiscal 2025. The transaction will result in the redevelopment of the historic Metropolitan Building—a 45,000-square-foot vacant industrial building in Long Island City, Queens—into a mixed-use building for manufacturing and light industrial uses. This project is expected to generate over \$8 million in City tax revenue, leverage more than \$13 million in private investment, and create 36 jobs within the first three years of operations. For the remainder of the fiscal year, NYCIDA anticipates closing several battery storage projects, which will reduce the City's reliance on fossil-fuel emitting peaker plants, and the first Manhattan Commercial Revitalization (M-CORE) project. NYCIDA's M-CORE program aims to modernize and make energy efficient buildings in Manhattan's core business districts to attract world-class tenants and decrease office space vacancies.
- The persistent high-interest rate environment continued to impact Build NYC Resource Corporation's business volume as there were no closed contracts and therefore no tax revenue, investments leveraged, or jobs created during the first four months of Fiscal 2025. In comparison, there was one contract closed over the same period last year, with \$8.9 million in tax revenue generated and \$27 million of private investments leveraged. However, in November 2024, navigating these challenging circumstances, Build NYC managed to close a \$250 million tax-exempt bond transaction with Success Academy Charter Schools, the largest charter school transaction Build NYC has worked on, as well as the second largest Build NYC transaction to date. The bond proceeds from this transaction will be used to finance the construction of a new 300,000 square foot charter school facility in the South Bronx, which is expected to leverage \$250 million in private investment and create 280 jobs within the first three years of operations.
- The New York City Neighborhood Capital Corporation (NYCNCC) did not close any transactions during the first four months of Fiscal 2025, thus there was no tax revenue or private investment leveraged. During this same period last year, NYCNCC generated \$26.3 million in tax revenue and over \$43.5 million in private investment. The decrease in activity from July to October 2024 is because NYCNCC utilized the majority of its available allocation of New Markets Tax Credits in Fiscal 2024. NYCNCC anticipates closing two additional transactions during the remainder of Fiscal 2025, fully utilizing the rest of the credits received from the US Treasury Department's CDFI Fund.
- In the first four months of Fiscal 2025, EDC registered 4,058 participants in the innovation sector, which includes life sciences, creative (digital gaming, entertainment, media, fashion, and design), green economy, and technology industry programming, up 43 percent compared to the first four months of Fiscal 2024. The significant increase is primarily attributed to the programming at Civic Hall at Union Square, which alone included 1,050 participants. Civic Hall is a state-of-the-art venue for the technology workforce development community in New York dedicated to helping the technology sector grow and diversify. The venue became fully operational in the second half of Fiscal 2024.
- EDC sets Minority, Women, and Disadvantaged Business Enterprises (M/W/DBE) goals on projects with ample subcontracting opportunities. EDC implements its M/WBE programming through the Opportunity M/W/DBE Team that creates and manages programs to increase the capacity of M/WBE vendors in the City through business management training, networking, and technical assistance. During the first four months of Fiscal 2025, the M/WBE participation

rate was 29 percent, a slight decrease from 33 percent during the first four months of Fiscal 2024. In contrast, the M/WBE award rate reached 65 percent, a sharp increase from 24 percent in the first four months of Fiscal 2024. Participation rates indicate the ratio of expenditures on M/WBE contracts to expenditures on all contracts with M/WBE goals, while award rates indicate the ratio of the value of contracts awarded to M/WBE firms over the total value of contract awards to all firms. Since there is generally a lag between the point of award and payments for services rendered, the M/WBE award and participation rates vary accordingly. Additionally, expansion and reductions in scopes of work also contribute to differences between award rates and payment rates.

- Capital expenditures for design and construction projects managed by EDC’s Capital Program reached approximately \$73 million in the first four months of Fiscal 2025, a 21 percent increase compared to the same period in Fiscal 2024. These capital expenditures are largely driven by work related to the state-of-the-art Department of Health and Mental Hygiene’s Public Health Laboratory, the ongoing Lower Manhattan Coastal Resiliency project, and other coastal infrastructure projects such as the Orchard Beach Pavilion in the Bronx.
- The value of City capital funding disbursed through funding agreements in the first four months of Fiscal 2025 exceeded \$41 million. Included in this, EDC closed out a funding agreement in August 2024 to support HeartShare Human Services of New York for the renovation of its pre-school that serves children with special needs in Richmond Hill, Queens. The funding contributed to the renovation of staff and student bathrooms, replacement of windows and interior air handlers, resurfacing floors, and painting walls. Separately, EDC also disbursed funding to Urban Health Plan, Inc., a not-for-profit organization that provides comprehensive and affordable primary and specialty healthcare services, for the new construction of a 58,000-square-foot community healthcare facility in the Bronx. When completed, this site will offer exam rooms, specialty care, diagnostic and research spaces, reception, and other healthcare support functions.
- The NYC Ferry saw an average monthly ridership of 826,871 riders in the first four months of Fiscal 2025, the highest average ridership in the program’s history and over eight percent more compared to the same reporting period in Fiscal 2024. Ferry ridership has grown consistently since the end of the COVID-19 pandemic—recovery began in Fiscal 2022, and the trend has continued into Fiscal 2025. A large part of this growth can be attributed to an expansion of routes and services. The St. George route, the system’s newest route, which reaches Staten Island, continues to grow in a previously unserved borough while the East River routes have built a strong ridership base during the rush hour commutes. Additionally, NYC Ferry has overhauled its fare structure as part of the NYC Ferry Forward initiative, making ferries an accessible and financially sustainable transportation method for all New Yorkers.

SERVICE 1 Ensure businesses, investors, and employees have confidence in NYC.

Goal 1a

Strengthen business confidence and the City's competitive position to help grow the City's economy.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Private investment leveraged on the sale/long-term lease of City-owned property (\$000,000)	\$220.9	\$140.4	\$657.8	↑	↑	\$320.7	\$0.0
Capital expenditures on asset management (\$000,000)	\$56.4	\$69.8	\$144.1	*	*	\$2.8	\$17.7
★ Businesses served by industry-focused programmatic initiatives	6,301	4,759	6,034	↑	↑	1,384	1,104
NYCIDA contracts closed	9	8	8	*	*	3	1
★ Projected three-year job growth associated with closed NYCIDA contracts	115	152	169	↑	↑	56	36
★ Projected net City tax revenues generated in connection with closed NYCIDA contracts (\$000,000)	\$143.1	\$30.0	\$151.6	↑	↑	\$88.9	\$8.1
Private investment leveraged on closed NYCIDA projects (\$000,000)	\$83.2	\$95.0	\$557.6	*	*	\$250.3	\$13.1
Build NYC contracts closed	12	13	6	*	*	1	0
★ Projected three-year job growth associated with closed Build NYC projects	308	332	80	↑	↑	0	0
★ Projected net City tax revenues generated in connection with closed Build NYC contracts (\$000,000)	\$359.9	\$137.6	\$58.6	↑	↑	\$8.9	\$0.0
Private investment leveraged on closed Build NYC projects (\$000,000)	\$498.3	\$620.5	\$197.2	*	*	\$27.0	\$0.0
Projected net City tax revenues generated in connection with closed NYCNC contracts (\$000,000)	NA	\$12.2	\$52.6	*	*	\$26.3	\$0.0
Private investment leveraged on closed NYCNC projects (\$000,000)	NA	\$47.5	\$73.2	*	*	\$43.5	\$0.0
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 2 Enable equitable growth and development of priority industries.

Goal 2a

Advance projects and programs that foster inclusive innovation and economic growth.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Square footage of assets actively managed by NYCEDC (000)	64,748.1	64,602.4	66,662.5	*	*	NA	NA
Private sector jobs in innovation industries (%) (CY)	15.5%	15.5%	14.9%	*	*	NA	NA
Participants in innovation sector programming	NA	5,660	12,477	*	*	2,831	4,058
M/WBE participation rate (Local Law 1) (%)	NA	31.7%	37.0%	*	*	33.0%	29.0%
— Minority (%)	NA	18.1%	17.0%	*	*	17.0%	11.3%
— Asian (%)	NA	5.4%	5.0%	*	*	5.0%	4.5%
— Black (%)	NA	5.1%	4.0%	*	*	4.0%	3.3%
— Hispanic (%)	NA	7.6%	8.0%	*	*	8.0%	3.2%
— Non-Minority (%)	NA	13.6%	20.0%	*	*	16.0%	17.3%
★ M/WBE award rate (Local Law 1) (%)	NA	29.2%	39.0%	*	*	24.0%	65.0%
— Minority (%)	NA	14.6%	26.0%	*	*	18.0%	32.0%
— Asian (%)	NA	8.3%	9.0%	*	*	7.0%	10.0%
— Black (%)	NA	2.7%	5.0%	*	*	7.0%	3.0%
— Hispanic (%)	NA	3.6%	12.0%	*	*	4.0%	19.0%
— Non-Minority (%)	NA	14.6%	12.0%	*	*	6.0%	33.0%
ConstructNYC cohort participant ethnicity — Minority (All) (%)	NA	83%	82%	*	*	NA	NA
— Asian (%)	NA	31%	34%	*	*	NA	NA
— Black (%)	NA	24%	26%	*	*	NA	NA
— Hispanic (%)	NA	28%	21%	*	*	NA	NA
— Non-Minority (%)	NA	17%	18%	*	*	NA	NA
ConstructNYC total award value to cohort participants (\$000,000)	NA	\$4.33	\$8.58	*	*	NA	NA
ConstructNYC employees of cohort participants	NA	NA	762	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 3 Shape, grow, and strengthen neighborhoods where New Yorkers live, learn, and work.

Goal 3a Cultivate dynamic, resilient, livable communities throughout the five boroughs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Capital expenditures (\$000,000) (excludes asset management and funding agreements)	\$516.2	\$523.2	\$491.0	*	*	\$59.9	\$72.7
★ Occupancy rate of NYCEDC-managed property (%)	99.2%	99.1%	99.1%	↑	↑	99.1%	98.8%
Portfolio revenue generated (\$000,000)	\$290.8	\$313.2	\$313.8	*	*	NA	NA
Value of funding disbursed pursuant to City funding agreements (\$000,000)	\$108.9	\$169.7	\$170.4	*	*	\$27.2	\$41.0
Businesses operating in properties actively managed by NYCEDC	NA	378	380	*	*	NA	NA
Community engagements facilitated by EDC	NA	455	626	*	*	NA	NA
Square feet of building space to be developed or redeveloped through programs and investments (000)	NA	1,417	6,471	*	*	NA	NA
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None			

SERVICE 4 Deliver future-forward infrastructure.

Goal 4a Develop and expand sustainable infrastructure across the City.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Average monthly NYC Ferry ridership	447,782	549,705	593,019	*	*	763,126	826,871
★ Total NYC Ferry ridership	NA	6,596,463	7,116,233	*	*	3,052,502	3,307,483
NYC Ferry on time performance (%)	NA	96%	91%	*	*	NA	NA
Acres of open space to be developed or redeveloped through programs and investments	NA	21.78	81.24	*	*	NA	NA
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None			

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Personnel	502	518	545	553	607	607	518	588
Capital commitments (\$000,000)	\$488.9	\$434.0	\$529.2	\$789.8	\$908.3	\$778.3	\$129.8	\$147.1
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
006 - Economic Development Corporation (OTPS) ¹	\$79.9	\$88.4	All
¹ EDC is contained within the Department of Small Business Services and appropriations are made through that agency. These figures are limited to the City's contribution and planned contribution respectively, to EDC. ² Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds ³ Includes all funds. ⁴ Refer to agency goals listed at front of chapter.			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- A number of previously published figures were updated as part of this publication to reflect audited financial statements and the recognition and reallocation of capital projects at EDC-managed assets:
 - The Fiscal 2024 figure for ‘Capital expenditures on asset management (\$000,000)’ in Goal 1a was updated from 38.0 to 144.1.
 - The Fiscal 2024 figure for ‘Capital expenditures (\$000,000) (excludes asset management and funding agreements)’ in Goal 3a was updated from 597.0 to 491.0.
 - The Fiscal 2024 figure for ‘Portfolio revenue generated (\$000,000)’ in Goal 3a was updated from 313.1 to 313.8.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- State of the Economy Report (2024):
<https://edc.nyc/state-new-york-city-economy>
- NYCEDC Impact Report (2023):
<https://edc.nyc/sites/default/files/2024-07/2023-EDC-Annual-Report-Digital-Accessible.pdf>
- SPARC Kips Bay:
<https://edc.nyc/project/sparc-kips-bay>
- Venture Access NYC, the Venture Access Alliance, and the Founder Fellowship:
<https://edc.nyc/program/venture-access-nyc>
- Startup and Venture Capital Internship Programs:
<https://edc.nyc/program/nyc-startup-internship-program>
- Green Economy Action Plan:
<https://edc.nyc/green-economy-action-plan>
- Willets Point:
<https://edc.nyc/project/willets-point>
- Project Labor Agreements with the Building & Construction Trades Council of Greater New York:
<https://edc.nyc/press-release/mayor-adams-announces-historic-labor-agreements-covering-over-1-billion-capital>
- Brooklyn Marine Terminal:
<https://edc.nyc/project/brooklyn-marine-terminal>
- South Brooklyn Marine Terminal Offshore Wind Port Construction:
<https://edc.nyc/press-release/construction-underway-transform-sbmt-into-largest-us-offshore-wind-port>
- Harbor of the Future:
<https://www.nyc.gov/office-of-the-mayor/news/067-24/mayor-adams-lays-out-future-focused-vision-working-class-new-yorkers-third-state-the-city>
- Blue Highways Initiative:
<https://www.nyc.gov/html/dot/html/pr2023/blue-highways-rfei.shtml>

- Downtown Manhattan Heliport:
<https://edc.nyc/press-release/nycedc-announces-new-operator-downtown-manhattan-heliport>
- Small Business Resource Network:
<https://www.nycsmallbusinessresourcenetwork.org/>
- New York City Industrial Development Agency:
<https://edc.nyc/nycida>
- Metropolitan Building redevelopment:
<https://edc.nyc/press-release/nycida-advances-efforts-transform-long-island-city-metropolitan-building>
- Manhattan Commercial Revitalization (M-CORE) program:
<https://edc.nyc/program/manhattan-commercial-revitalization-m-core>
- Build NYC Resource Corporation:
<https://edc.nyc/build-nyc>
- New York City Neighborhood Capital Corporation:
<https://edc.nyc/nycncc>
- Incentives Portfolio Annual Report (2024):
<https://edc.nyc/sites/default/files/2024-12/NYCEDC-Incentives-Portfolio-Annual-Report-FY24.pdf>
- Civic Hall:
<https://edc.nyc/project/civic-hall-bernard-goldstein-center>
- NYCEDC Opportunity M/W/DBE:
<https://edc.nyc/opportunity-mwdbe>
- Lower Manhattan Coastal Resiliency:
<https://edc.nyc/project/lower-manhattan-coastal-resiliency>
- NYC Ferry:
<https://ferry.nyc>

For more information on the agency, please visit: www.nyc.gov/edc.

For more information on NYC equity efforts, please visit: <http://equity.nyc.gov/>

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT **Adolfo Carrión Jr., Commissioner**



WHAT WE DO

The NYC Department of Housing Preservation and Development (HPD) promotes quality and affordability in the city's housing, and diversity and strength in the city's neighborhoods. The Agency carries out its mission through the following objectives:

1. Ensure the physical safety and quality of NYC homes in order to maintain the health and well-being of those who live in them.
2. Create, maintain, and expand opportunities for New Yorkers to achieve the economic and social benefits of housing affordability.
3. Conduct publicly-inclusive planning, engaging NYC residents and communities to strengthen neighborhoods.

FOCUS ON EQUITY

HPD strives to improve the availability, affordability, and quality of housing in all neighborhoods of New York City, while creating opportunities for economic advancement. By enforcing the Housing Maintenance Code, HPD works to ensure that New Yorkers live in safe and habitable neighborhoods and homes. Through the development, preservation, marketing, and subsidizing of housing, HPD seeks to ensure that New Yorkers at all incomes can access stable housing and that they can choose the homes and neighborhoods that best fit their needs. Through neighborhood planning, HPD engages communities in shaping developments that pair new housing opportunities with the schools, healthcare facilities, retail, parks, community, commercial and open space, and other assets that neighborhoods need to thrive.

In June 2022, the City released *Housing our Neighbors: A NYC Blueprint for Housing and Homelessness*, which guides HPD's work. The Blueprint emphasizes the need to invest in housing and services that benefit New Yorkers with the greatest needs, including those experiencing homelessness, housing instability, and housing quality issues that affect health and safety. It also moves forward with many commitments that the City made through *Where We Live NYC*, the City's comprehensive plan from 2020 to affirmatively further fair housing. Under *Housing Our Neighbors*, HPD is shaping its investments in City-financed affordable housing to prioritize housing stability for renters, support existing homeowners and improve access to homeownership, increase development opportunities for Black, Indigenous, and People Of Color (BIPOC)-led non-profits and Minority- and Women-Owned Business Enterprises (M/WBEs), and preserve the quality and affordability of the affordable housing stock, among other goals. HPD is also placing an unprecedented focus on reducing administrative burdens and streamlining access to affordable housing and housing supports for households in need.

OUR SERVICES AND GOALS

SERVICE 1 Ensure that housing throughout NYC is physically safe and habitable.

- Goal 1a Respond to reported housing maintenance complaints efficiently.
 - Goal 1b Track and promote the resolution of housing maintenance violations.
 - Goal 1c Resolve significant or persistent housing quality issues through enforcement actions and litigation.
-

SERVICE 2 Provide opportunities for New Yorkers to live in housing that is affordable and financially stable.

- Goal 2a Increase the quantity of affordable housing in New York City.
 - Goal 2b Increase the quantity of affordable housing in areas of New York City where housing will create the greatest benefit for its residents.
 - Goal 2c Increase the quantity of affordable housing for low-income and senior households.
 - Goal 2d Maintain the physical and financial stability of HPD's affordable housing assets.
-

SERVICE 3 Efficiently offer New Yorkers housing-related subsidies and support.

- Goal 3a Connect New Yorkers to affordable housing.
 - Goal 3b Optimize rental subsidies for low-income New Yorkers.
 - Goal 3c Increase the quantity of housing for people experiencing homelessness.
 - Goal 3d Streamline the process of securing housing (temporary, then permanent) for households displaced by fire or vacate orders.
-

SERVICE 4 Provide opportunities for New Yorkers to achieve economic advancement through housing-related workforce opportunities.

- Goal 4a Promote M/WBE participation in HPD subsidized affordable housing.
- Goal 4b Support wage growth and workforce growth in New York through housing-related City contracting.

HOW WE PERFORMED

- HPD saw a slightly lower number of housing maintenance problems reported in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024. Nearly 223,000 total housing maintenance problems were reported in the first quarter of Fiscal 2025 compared to over 227,000 in the prior year. The Agency saw a decrease across most of its categories of problems, including a seven percent decrease in problems related to heat and hot water and a four percent decrease in problems related to lead-based paint. Non-emergency problems remained stable, increasing by one percent to 99,730 housing maintenance problems.
- HPD inspected problems related to lead based paint more quickly in the first four months of Fiscal 2025 than the same period in Fiscal 2024, at 3.0 days compared to 3.3 days. The Agency's response time to heat and hot water complaints remained steady at 1.3 days, while its response time to other emergency problems was faster by more than half a day, at 4.1 days in the first four months of Fiscal 2025. This decrease may be attributed to the lower number of housing maintenance problems for heat and hot water, which allowed HPD to respond to other emergency problems more quickly. Another contributing factor could be that new housing inspectors hired in prior fiscal years started working independently in the field after reaching the end of their training period. In the first four months of Fiscal 2025, the Agency first inspected non-emergency problems in 5.3 days, faster than the seven days it took to respond to non-emergency problems in the same period in the prior year. This can also be attributed to the slightly lower number of total housing maintenance problems reported.
- Across comparative reporting periods, HPD closed five percent more housing maintenance problems, totaling over 219,000 problems closed in the first four months of Fiscal 2025. Housing maintenance problems close because of an inspection, because of a callback to tenant verifying that the condition was corrected, or because an attempt to access the home is unsuccessful and the tenant does not call for an appointment. The Agency closed emergency problems in an average of five days, staying on pace with the first four months of Fiscal 2024, and closed non-emergency problems in an average of nine days, two days faster. The Agency also closed 73 percent of emergency problems within 12 days, an increase of one percentage point, and closed 87 percent of emergency problems in 21 days, an increase of two percentage points compared to the first four fiscal months of Fiscal 2024.
- In the first four months of Fiscal 2025, HPD issued 13 percent more violations compared to the same period of Fiscal 2024, reaching 290,523 violations. The Agency issued more violations across all complaint categories except heat and hot water, where a decrease was likely due to overall warmer weather temperatures than during the previous reporting period. Class A non-hazardous violations increased by 15 percent to 57,447 violations, Class B hazardous violations increased by 13 percent to 140,395 violations, and Class C immediately hazardous violations increased by 11 percent to 92,681 violations. Notably, within these categories, Class C lead-based paint hazard violations increased 15 percent. These increases can be attributed to additional violations that inspectors observe while they are conducting inspections for reported conditions, as well as better access to reported conditions due to an increase in inspection appointments. As the Agency's new inspectorial workforce gains experience, they have a better ability to observe additional violating conditions while conducting inspections for reported conditions.
- In the first four months of Fiscal 2025, the number of violations dismissed in buildings with comprehensive litigation decreased by 20 percent to 13,612. The number of violations dismissed has been decreasing since Fiscal 2022 and is attributed to a decrease in comprehensive case initiations. Although comprehensive case initiations have decreased, there has been an increase in initiations of other case types, primarily tenant action cases. There were 2,334 units in buildings where comprehensive litigation was closed due to compliance with the Order to Correct and/or payment of civil penalties, a 17 percent decrease compared to this time Fiscal 2024.
- In the first four months of Fiscal 2025, there was a 38 percent increase in units discharged from the Alternative Enforcement Program (AEP) due to owner compliance compared to the same time in Fiscal 2024, totaling 1,173 units. This increase is attributed to AEP discharging, on average, both more and bigger buildings during the reporting period.

- HPD conducted fewer proactive building visits for the Heat Sensor Program, at 181 visits for the first four months of Fiscal 2025 compared to 288 visits in the same period of Fiscal 2024, because of local law amendment that required inspections twice a month instead of every two weeks. HPD conducted more proactive building visits across comparative reporting periods due to the hiring of additional field staff at the end of Fiscal 2023 and beginning of Fiscal 2024.
- In the first four months of Fiscal 2025, housing starts increased by four percent compared to the first four months of Fiscal 2024, totaling 4,018 units. Total affordable housing completions dropped by 21 percent to 3,341 units across comparative reporting periods. While these fluctuations reflect the first few months of the fiscal year, HPD's housing production is best assessed on a full fiscal year basis. HPD is on track to meet its target of creating or preserving 20,000 units of affordable housing in Fiscal 2025 and completing 17,500 affordable housing units in the same timeframe. The same is true of production of senior housing, which is also down across comparative reporting periods.
- In the first four months of Fiscal 2025, 13.3 percent of rental projects and 30.1 percent of co-op projects in the Asset Management portfolio were classified as high risk, facing potential physical deterioration, financial distress, or noncompliance with federal regulations, a similar performance to last year at this time. These risk metrics were used to guide outreach and intervention efforts, working closely with owners, partners, and various HPD divisions. Through targeted actions such as financial support, management adjustments, and ownership changes, the Agency focused on proactively identifying and addressing at-risk projects to prevent further physical or financial decline.
- The number of homeless households moving into re-rental units significantly increased in the first four months of Fiscal 2025, up to 434 from 175 households, a 148 percent increase across comparative reporting periods. HPD also increased the number of homeless households moving into newly-constructed units by 33 percent to 1,056 households. These increases are attributed to the timing of housing unit completions and closings, as well as the mix of projects that start and complete within the first four months of the fiscal year.
- HPD's Section 8 voucher utilization rate was 89.0 percent in the first four months of Fiscal 2025, a nearly eight percentage point decrease compared to the same time last year. The lower rate is because of a planned transfer from New York City Housing Authority (NYCHA) that saw 3,000 vouchers added to the Agency's baseline in a strategy aimed at expanding HPD's leasing capacity and assisting more households. The speed at which these additional vouchers are utilized is dependent upon current and future Housing and Urban Development (HUD) renewal funding. The number of vouchers issued by the Agency increased by 26 percent, a reflection of the response to the expanded baseline and to meet increased capacity. In the first four months of Fiscal 2025, the median time from completed Section 8 voucher application to voucher issuance took twice as long as the previous reporting period, increasing from 36 to 77 days. The median voucher issuance to lease-up time increased by 29 percent, up 128 days from 99 days in the first four months of Fiscal 2025 compared to Fiscal 2024. The Agency continues to address operational backlogs and resolve older and more complex cases and expects performance to improve once the backlog is cleared.
- In the first four months of Fiscal 2025, the Agency more than tripled its units started for homeless individuals and families with 518 units compared to 159 units in the same period last year. Units completed for homeless individuals and families increased by 10 percent, up to 676 units from 615 units, and supportive units completed decreased by 11 percent to 316 units. These changes are due to the timing of closings and completions, as well as the mix of projects underway. A full fiscal year provides a more accurate picture of affordable housing production, including production for homeless and supportive households.
- In the first four months of Fiscal 2025, the number of letters responded to within 14 days increased 22 percentage points, due to the hiring of new staff in relevant roles towards the end of Fiscal 2023 and the beginning of Fiscal 2024.

SERVICE 1 Ensure that housing throughout NYC is physically safe and habitable.

Goal 1a Respond to reported housing maintenance complaints efficiently.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Total housing maintenance problems reported	694,975	706,738	812,238	*	*	227,333	222,898
Unique housing maintenance problems requiring HPD response	583,312	597,620	702,132	*	*	214,239	210,614
Unique immediate emergency housing maintenance problems requiring HPD response	21,786	22,564	25,720	*	*	9,002	8,332
★ Unique emergency housing maintenance problems requiring HPD response	300,662	303,305	350,720	*	*	90,294	86,838
— Heat and hot water	131,603	133,274	144,134	*	*	20,226	18,870
— Other emergency	169,059	170,031	206,586	*	*	70,068	67,968
Unique problems prompting lead-based paint hazard inspections	39,784	38,753	48,763	*	*	16,442	15,714
Unique non-emergency housing maintenance problems requiring HPD response	221,080	232,998	276,929	*	*	98,501	99,730
Housing maintenance problem inspections attempted	613,403	636,209	784,225	*	*	223,491	237,211
Median time to first inspection (days) — Immediate emergency problems	1.0	1.0	0.9	*	*	1.0	1.0
Median time to first inspection (days) — Heat and hot water problems	2.1	2.0	1.6	*	*	1.2	1.3
Median time to first inspection (days) — Other emergency problems	5.3	6.0	5.2	*	*	4.9	4.1
Median time to first inspection (days) — Lead-based paint problems	4.8	3.9	3.0	*	*	3.3	3.0
Median time to first inspection (days) — Non-emergency problems	7.0	7.9	7.1	*	*	7.0	5.3
Unique housing maintenance problems closed	577,134	571,703	707,232	*	*	208,647	219,518
Unique emergency housing maintenance problems closed	298,644	301,326	353,239	*	*	87,183	88,882
— Heat and hot water	131,658	133,247	144,106	*	*	18,774	18,826
— Other emergency	166,986	168,079	209,133	*	*	68,408	70,056
Unique problems prompting lead-based paint hazard inspections closed	39,791	39,073	48,859	*	*	15,832	15,793
★ Median time to close emergency problems (days)	4.0	4.0	3.0	↓	↓	5.0	5.0
★ Median time to close non-emergency problems (days)	13.0	13.0	12.0	↓	↓	11.0	9.0
★ Unique emergency housing maintenance problems closed within 12 days of receipt (%)	74%	74%	75%	↑	↑	72%	73%
Unique emergency housing maintenance problems closed within 21 days of receipt (%)	85%	84%	84%	*	*	85%	87%
Unique nonemergency problems closed within 20 days of receipt (%)	68%	65%	66%	*	*	72%	75%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1b Track and promote the resolution of housing maintenance violations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Total violations issued	730,537	722,597	895,457	*	*	257,851	290,523
Class A non-hazardous violations	242,459	217,167	228,273	*	*	50,107	57,447
Class B hazardous violations	298,835	287,550	379,303	*	*	123,964	140,395
Class C immediately hazardous violations	189,243	217,880	287,881	*	*	83,780	92,681
— Heat	4,875	6,211	9,204	*	*	63	52
— Hot Water	8,198	10,395	14,199	*	*	3,220	2,746
— Lead-based paint hazard	15,715	18,112	21,854	*	*	6,072	6,962
— Self-closing doors	30,680	49,897	73,325	*	*	22,295	23,989
— Other Class C	129,775	133,265	169,299	*	*	52,130	58,932
Class C violations certified as corrected (%)	37%	41%	42%	*	*	41%	40%
Class C violations for which HPD initiated the emergency repair process (%)	58%	60%	61%	*	*	61%	60%
Class C emergency repair violations corrected by owner (%)	53%	50%	49%	55%	55%	NA	NA
Class C emergency repair violations corrected by HPD (%)	9%	7%	7%	*	*	NA	NA
Class C violations closed (%)	56%	56%	57%	*	*	NA	NA
★ Violations issued and removed in the same fiscal year (%)	40%	40%	41%	40%	40%	NA	NA
Violations closed	554,558	596,736	720,831	*	*	220,190	266,433
Inspection visits per team per day	12.6	14.3	15.2	*	*	14.6	13.6
Ratio of completed inspections to attempted inspections (%)	82%	84%	86%	*	*	85%	84%

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

Goal 1c Resolve significant or persistent housing quality issues through enforcement actions and litigation.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Units in buildings where Comprehensive Litigation was closed due to compliance with the Order to Correct and payment of any civil penalties	5,541	6,007	5,335	*	*	2,818	2,334
Violations dismissed as a result of Comprehensive Litigation closed due to compliance with the Order to Correct	31,787	35,480	36,181	*	*	17,018	13,612
Distinct units affected by emergency repair work completed pursuant to HPD emergency repair generating violations	53,687	71,075	164,271	*	*	63,773	64,445
Units in buildings discharged from the Alternative Enforcement Program due to owner compliance	4,133	2,810	3,374	*	*	851	1,173
Units in buildings discharged from the Underlying Conditions program due to owner compliance	223	173	27	*	*	21	54
Units in buildings discharged from 7A or where there is compliance with a 7A Consent Order	36	18	6	*	*	6	6
Proactive Building Visits — Heat Sensor Program	906	1,738	1,648	*	*	288	181
Proactive Building Visits — Fire Vacate Monitoring	3,934	3,667	3,814	*	*	1,461	1,325
Proactive Building Visits — Anti-Harassment Unit	1,053	973	872	*	*	329	369
Proactive Building Visits — Self-closing Door Survey	NA	NA	354	*	*	152	54
Proactive Building Visits — Division of Neighborhood Preservation	3,791	3,322	3,734	*	*	999	1,199

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

SERVICE 2 Provide opportunities for New Yorkers to live in housing that is affordable and financially stable.

Goal 2a Increase the quantity of affordable housing in New York City.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Total affordable housing starts (units)	16,960	24,273	25,266	20,000	20,000	3,859	4,018
— New construction starts (%)	62%	51%	58%	*	*	74%	80%
— Preservation starts (%)	38%	49%	42%	*	*	27%	20%
— Rental starts (%)	94%	96%	92%	*	*	97%	99%
— Homeownership starts (%)	6%	4%	8%	*	*	3%	1%
★ Total affordable housing completions (units)	22,356	23,468	21,428	17,500	17,500	4,243	3,341
— New construction completions (%)	42%	36%	44%	*	*	81%	76%
— Preservation completions (%)	58%	64%	56%	*	*	19%	24%
— Rental completions (%)	64%	63%	79%	*	*	97%	98%
— Homeownership completions (%)	36%	37%	21%	*	*	3%	3%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2b Increase the quantity of affordable housing in areas of New York City where housing will create the greatest benefit for its residents.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
New construction in low affordability areas (%)	7%	6%	11%	*	*	NA	NA
Preservation in low affordability areas (%)	4%	9%	2%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2c Increase the quantity of affordable housing for low-income and senior households.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Extremely low income (0-30% Area Median Income) starts (%)	22%	23%	21%	*	*	NA	NA
Very low income (31-50% Area Median Income) starts (%)	20%	23%	24%	*	*	NA	NA
Low income (51-80% Area Median Income) starts (%)	30%	31%	26%	*	*	NA	NA
Extremely low income (0-30% Area Median Income) completions (%)	17%	15%	16%	*	*	NA	NA
Very low income (31-50% Area Median Income) completions (%)	38%	36%	31%	*	*	NA	NA
Low income (51-80% Area Median Income) completions (%)	25%	30%	26%	*	*	NA	NA
Units started that serve senior households	1,051	1,792	2,862	*	*	57	47
Units completed that serve senior households	1,276	1,432	2,899	*	*	575	128
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2d Maintain the physical and financial stability of HPD's affordable housing assets.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Asset management — Rental projects in portfolio	1,758	1,868	2,090	*	*	2,002	2,112
Asset management — High risk rental projects in portfolio (%)	8.6%	12.2%	9.4%	*	*	11.9%	13.3%
Asset management — Co-op projects in portfolio	1,022	1,034	1,036	*	*	1,035	1,036
Asset management — High risk co-op projects in portfolio (%)	26.9%	28.1%	28.1%	*	*	28.5%	30.1%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 3 Efficiently offer New Yorkers housing-related subsidies and support.

Goal 3a Connect New Yorkers to affordable housing.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Applicants approved for a new construction unit through the lottery	6,585	8,903	9,305	*	*	3,189	3,280
★ ● Homeless households moved into a newly constructed unit	1,574	1,989	3,371	*	*	795	1,056
Homeless households moved into a re-rental unit	601	548	642	*	*	175	434
Lottery projects — Completed applicant approvals within three months (%)	23%	15%	18%	*	*	NA	NA
Lottery projects — Completed applicant approvals within six months (%)	42%	32%	37%	*	*	NA	NA
Lottery projects — Completed applicant approvals after two years (%)	26%	13%	NA	*	*	NA	NA
Lottery projects — Median time to complete applicant approvals (days)	171	262	202	*	*	NA	NA
Lottery units — Applicants approved within three months (%)	32%	21%	24%	*	*	NA	NA
Lottery units — Applicants approved within six months (%)	51%	41%	45%	*	*	NA	NA
Lottery units — Applicants approved after two years (%)	5%	5%	NA	*	*	NA	NA
★ Lottery units — Median time to approve an applicant (days)	163	192	191	*	*	NA	NA
★ Median time to lease-up a homeless placement set-aside new construction unit (days)	203	243	196	*	*	NA	NA
Median time to lease-up a homeless placement voluntary new construction unit (days)	214	142	156	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 3b Optimize rental subsidies for low-income New Yorkers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Section 8 — Housing choice voucher utilization rate	98.8%	98.2%	89.1%	98.0%	98.0%	96.7%	89.0%
Section 8 — Housing choice vouchers issued	1,367	1,311	2,289	*	*	757	956
Section 8 — Housing choice voucher households assisted	37,502	37,444	37,394	*	*	37,235	37,093
★ Section 8 — Median time from completed application to voucher issuance (days)	26	57	44	*	*	36	77
★ Section 8 — Median time from voucher issuance to lease up (days)	101	99	81	*	*	99	128
Section 8 — Subsidized units in abatement (%)	6%	6%	6%	*	*	6%	6%
Households assisted through other programs	4,914	6,878	7,838	*	*	7,199	7,877
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 3c Increase the quantity of housing for people experiencing homelessness.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Units started for homeless individuals and families	2,305	3,566	4,085	*	*	159	518
Supportive units started	1,216	1,972	2,155	*	*	25	154
Units completed for homeless individuals and families	1,981	2,794	2,314	*	*	615	676
Supportive units completed	907	1,275	786	*	*	356	316
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 3d

Streamline the process of securing housing (temporary, then permanent) for households displaced by fire or vacate orders.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Census for single adults	697	754	664	*	*	476	450
Census for adult families	268	298	314	*	*	214	211
Census for families with children	389	456	486	*	*	296	314
Average length of stay — Single adults (days)	673	617	573	*	*	592	616
Average length of stay — Adult families (days)	421	462	447	*	*	464	445
Average length of stay — Families with children (days)	350	340	283	*	*	337	300
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 4 Provide opportunities for New Yorkers to achieve economic advancement through housing-related workforce opportunities.

Goal 4a

Promote M/WBE participation in HPD subsidized affordable housing.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Financed affordable housing projects with an M/WBE Build Up goal (%)	75%	75%	86%	*	*	NA	NA
Total dollar amount expected to be awarded to M/WBE contractors for financed affordable housing projects through the Build Up program (\$)	\$142,872,610	\$240,458,397	\$328,206,342	*	*	NA	NA
★ Completed affordable housing projects that met or exceeded their M/WBE Build Up goal (%)	100%	86%	100%	*	*	NA	NA
Total dollar amount awarded to M/WBE contractors for completed affordable housing projects through the Build Up program (\$)	\$146,090,650	\$130,734,287	\$454,898,226	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 4b

Support wage growth and workforce growth in New York through housing-related City contracting.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Total direct city subsidy investment	\$927,004,191	\$1,580,501,114	\$1,988,701,575	*	*	NA	NA
Employment impacts — Temporary jobs associated with housing production	25,094	32,782	35,773	*	*	NA	NA
Employment impacts — Permanent jobs associated with housing production	507	601	755	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
E-mails responded to within 14 days (%)	40%	28%	23%	58%	58%	31%	36%
Letters responded to within 14 days (%)	42%	9%	29%	52%	52%	40%	62%
Average customer in-person wait time (minutes)	13	13	21	29	29	21	23
Visitors to the Division of Tenant Resources, Client and Owner Services rating customer service as good or better (%)	NA	NA	100%	95%	95%	NA	NA
Completed requests for interpretation	NA	127	182	*	*	196	215
CORE facility rating	NA	94	97	85	85	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Response to 311 Service Requests (SRs)							
Percent meeting time to close - Heating (5 days)	91%	94%	99%	90%	90%	97%	97%
Percent meeting time to close - Pests (30 days)	59%	59%	61%	60%	60%	69%	74%
Percent meeting time to close - Paint/Plaster - Ceiling (17 days)	78%	77%	78%	70%	70%	84%	83%
Percent meeting time to close - Paint/Plaster - Walls (17 days)	62%	64%	67%	69%	69%	73%	75%
Percent meeting time to close - Plumbing - Water-Leaks (17 days)	62%	60%	62%	68%	68%	69%	70%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$1,194.4	\$1,324.1	\$1,871.8	\$1,993.1	\$2,040.2	\$1,689.2	\$531.5	\$771.6
Revenues (\$000,000)	\$94.7	\$92.3	\$110.1	\$39.4	\$66.6	\$39.5	\$39.8	\$36.3
Personnel	2,251	2,410	2,433	2,721	2,792	2,834	2,488	2,393
Overtime paid (\$000,000)	\$3.4	\$3.8	\$3.7	\$2.9	\$2.9	\$2.9	\$1.5	\$0.9
Capital commitments (\$000,000)	\$915.7	\$1,410.9	\$2,400.4	\$2,151.9	\$3,560.9	\$3,267.9	\$24.1	\$335.7
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$219.5	\$237.1	
001 - Office of Administration	\$57.0	\$62.6	All
002 - Office of Development	\$35.6	\$39.2	2a, 3a, 4a, 4b
003 - Rental Subsidy Program	\$22.4	\$28.1	2a, 4a
004 - Office of Housing Preservation	\$81.4	\$81.0	1a, 1b
006 - Housing Maintenance and Sales	\$23.1	\$26.2	2a, 3a, 4b
Other Than Personal Services - Total	\$1,652.4	\$1,803.2	
008 - Office of Administration	\$18.7	\$14.2	All
009 - Office of Development	\$47.6	\$66.5	1b, 2a, 4a, 4b
010 - Housing Management and Sales	\$22.1	\$11.9	1a, 1b, 2a, 3a, 4b
011 - Office of Housing Preservation	\$80.7	\$66.9	1a, 1b, 4b
012 - City Assistance to NYC Housing	\$337.1	\$603.6	All
013 - Rental Subsidy Program	\$701.9	\$704.3	2a, 4a
014 - Emergency Shelter Operations	\$444.2	\$335.7	1b
Agency Total	\$1,871.8	\$2,040.2	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Fiscal 2024 Preliminary Mayor’s Management Report (PMMR) value for the indicator ‘Violations closed’ was amended from 202,790 to 220,190 to reflect updated and finalized data.
- Preceding the Fiscal 2025 PMMR, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/hpd.

NEW YORK CITY HOUSING AUTHORITY

Lisa Bova-Hiatt, CEO



WHAT WE DO

The New York City Housing Authority (NYCHA), also referred to as the Authority, provides affordable housing to 516,244 authorized residents in 177,565 apartments within 335 housing developments and units leased through the Section 8 program. NYCHA serves 301,370 authorized residents in 154,198 apartments within 244 housing developments through the conventional public housing program (Section 9) and 43,940 authorized residents in 23,367 occupied units within 91 developments that were converted to Permanent Affordability Commitment Together (PACT) program. Through federal rent subsidies (Section 8 Leased Housing Program), NYCHA also provides rental subsidies to 106,483 families in locating and renting units in the private market. In addition, NYCHA facilitates access to social services through a variety of programs.

NYCHA is at a pivotal moment in its history. Its buildings, the majority of which are more than a half century old, need more than \$78 billion in investments to be brought into a state of good repair, the result of decades of government disinvestment. Through PACT, the New York City Public Housing Preservation Trust, and Comprehensive Modernization, NYCHA is undertaking comprehensive renovations to dramatically improve residents' quality of life while preserving resident rights and protections and providing economic opportunities. Through its Transformation Plan, NYCHA is strengthening as an organization and fundamentally changing how it operates. Through compliance with the 2019 Housing and Urban Development (HUD) Agreement, NYCHA is improving how it delivers services to residents in key areas, including heat and elevator services, lead, mold, and pest/waste management.

FOCUS ON EQUITY

NYCHA promotes equity through its mission to provide quality housing for low-income New Yorkers that is sustainable, inclusive, and safe, while fostering opportunities for economic mobility for its residents. NYCHA develops and implements programs, policies, and partnerships, to measurably support residents in the areas of employment, training, education, and health. In the first four months of Fiscal 2025, NYCHA engaged 69,635 residents in the design and implementation of key initiatives, including planning for PACT conversions and the Preservation Trust. A total of six resident association leadership elections were completed during the same period, all of which required extensive engagement of residents.

Resident engagement is at the core of NYCHA's efforts to deliver better services to residents in a range of critical areas, transform as an organization, and bring NYCHA buildings the capital investment they need to support the generations of New Yorkers to come. The Authority also continues to facilitate an engagement plan for planning the future of the Preservation Trust. The engagement plan includes a public comment process related to the establishment of its voting procedures to ensure that all residents and stakeholders have the opportunity to share their feedback and ideas for change, as well as town hall meetings for stakeholders and staff. NYCHA will continue to attract new partners, create new opportunities for communication, and expand services for residents while providing support to resident associations and other resident-led groups.

In Fiscal 2024, the resident voting program launched its first vote at Nostrand Houses in the Sheepshead Bay neighborhood in Brooklyn, then continued to the Bronx River Addition in the Bronx. Development votes also launched at Coney Island Houses and Coney Island I (Site 1B), both in Coney Island, and were completed in August of Fiscal 2025. One hundred days of public engagement at the developments were followed by 30 days of voting, during which time residents could choose from three ballot options: remain in traditional Section 9 public housing, join the Preservation Trust, or enter the PACT program. Section 9 is traditional public housing that receives capital and operations subsidies from the federal government, while NYCHA maintains ownership and management over the property. The Preservation Trust model allows NYCHA to continue to own, operate, and maintain the property while unlocking new funding streams as authorized by New York State in 2022, while the PACT model allows NYCHA to own the property while private developers perform capital improvements and manage properties. Resident votes on which model to choose could be placed by mail, online, or, during the last 10 days of the voting period, in person. Results were certified by an independent third-party voting administrator. Bronx River Addition and Coney Island I (Site 1B), also known as Unity Towers, both selected to convert to the Preservation Trust while Coney Island Houses elected to remain in Section 9. In the beginning of Fiscal 2025, NYCHA conducted an additional vote at Hylan Houses in the Bushwick neighborhood of Brooklyn.

OUR SERVICES AND GOALS

SERVICE 1 Operate as an efficient and effective landlord.

- Goal 1a Improve rent collection.
 - Goal 1b Expedite maintenance and repairs.
 - Goal 1c Optimize apartment usage and ensure rental equity.
 - Goal 1d Improve safety and security.
-

SERVICE 2 (Re)build, expand and preserve public housing and affordable housing stock.

- Goal 2a Preserve the public and affordable housing asset.
 - Goal 2b Optimize access to affordable housing in public housing developments to income-eligible families.
 - Goal 2c Increase access to affordable housing in privately owned units.
-

SERVICE 3 Engage residents and connect them to best-in-class social services.

- Goal 3a Connect all residents to critical services in their communities.
- Goal 3b Increase employment opportunities among NYCHA residents.

HOW WE PERFORMED

- Over the past couple of years, NYCHA made great efforts to improve its rent collection, including working with the New York State Office of Temporary and Disability Assistance (OTDA) to obtain benefits on behalf of households under the Emergency Rental Assistance Program (ERAP), as well as working to identify eligible households for the State and federal one-time COVID-19 pandemic recovery funding. As of the first four months of Fiscal 2025, the cumulative rent collection increased by seven percentage points to 67.8 percent from 60.9 percent for the same period in Fiscal 2024; however, NYCHA did not meet the target of 97.5 percent. Rent delinquency slightly declined from 46.5 percent to 45.3 percent, and as of October 2024, 65,519 households were in rent arrears, a drop of six percent compared to the same period last year. NYCHA will continue to monitor the rent collection trends through the bi-weekly rent collection meetings, which brings departments from across the Authority together to review performance and identify areas for improvement.
- The average time to resolve emergency repair requests rose by 19 percent from 16 hours and 10 minutes in the first four months of Fiscal 2024 to 19 hours and 9 minutes for the same period in Fiscal 2025, but remained below the 24-hour target maximum. Emergency work orders include heat and hot water work orders for individual units, elevator outages, leaks, stove work orders, and gas outages. Resident access issues and data entry errors on some work orders negatively impacted the resolution time. NYCHA will continue to monitor these indicators.
- The average days to complete maintenance work orders dropped by nine percent from 5.36 days in the first four months of Fiscal 2024 to 4.90 days over the same period in Fiscal 2025 and was below the target maximum of seven days. The average days to complete skilled trades and vendor work orders also dropped slightly from 139.39 days to 137.22 days. While still facing incredible challenges with the aging infrastructure and staggering capital needs, NYCHA continuously seeks to improve the work order repair process through the Work Order Reform and Neighborhood Model initiatives which include better planning and scheduling, improved communication with residents through email and text notifications, increased worker accountability and productivity, systems enhancement, and better data tools to increase transparency and facilitate performance monitoring.
- Heat outage figures are reported for the heating season, which began on October 1, 2024, and will end on May 31, 2025. The average time to resolve heat outages increased by 73 percent from 4 hours and 16 minutes in October 2023 to 7 hours and 19 minutes in October 2024, but remained under the target maximum of 12 hours required in the January 2019 agreement with HUD. This increase was due to two outages that lasted longer than 12 hours, bringing up the average outage time. During this heating season, NYCHA continued to use a dedicated heating team to resolve service interruptions 24/7, and activated the NYCHA Emergency Operations Center during periods of extreme cold. NYCHA continues to drive improvement by proactively monitoring outages and issues, increasing staffing, and allowing Heating Supervisors to focus on fewer developments.
- NYCHA continues to improve its performance in responding to elevator outages. The average time to resolve elevator outages dropped by 20 percent to 6 hours and 2 minutes in the first four months of Fiscal 2025 from 7 hours and 55 minutes over the same period in Fiscal 2024 and remained below the target maximum of ten hours. The percentage of elevator outages resolved within ten hours increased by eight percent from 81.27 percent to 89.55 percent. The average outage per elevator per month decreased by 20 percent from 0.91 to 0.73. The elevator service uptime was 99.4 percent and exceeded the target of 97 percent. Efforts to improve elevator service include the backfilling of vacancies, and the hiring and training of additional elevator mechanic teams. NYCHA is installing air conditioners in motor rooms and other equipment such as waterproof door operators. Door lock monitoring was installed on all elevators. NYCHA also purchased electronic voltage regulators to help reduce outages during summer months when low voltage conditions are expected. NYCHA's Elevator Department continues to use the 90-minute report to track progress on repairs.
- The number of alleged elevator injuries increased from none in the first four months of Fiscal 2024 to six in the same period in Fiscal 2025. NYCHA offers ongoing training and safety communication to field staff and residents to help reduce these occurrences. NYCHA's Elevator Department also works with NYCHA's Environmental Health and Safety, and Compliance Departments to identify and resolve hazards and potential safety risks. There were no elevator fatalities in the first four months of Fiscal 2025.

- The percentage of rat complaints responded to within two business days improved by 28 percentage points from 57.4 percent in the first four months of Fiscal 2024 to 85.5 percent in the same period in Fiscal 2025. The percentage of rat complaints responded to within five days increased by 21 percentage points from 68.6 percent to 89.2 percent. The percentage of other pest complaints responded to within seven days also increased by 38 percentage points from 24.2 percent in the first four months of Fiscal 2024 to 61.7 percent in Fiscal 2025. The percentage of other pest complaints responded to within 10 days increased by 44 percentage points from 41.1 percent to 85.2 percent. These improvements across the comparative reporting periods are due to several improvements NYCHA has made in compliance with the HUD Action Plan, including systems enhancements, increased staffing and training, capital upgrades such as new rat slabs that prevent pests from entering crawlspaces, and continuing the use of a specialized team (first launched in October 2023) to respond to rat complaints within 24 hours. For bedbugs, mice and roaches, the continued focus on effective treatment and on identifying the root cause of infestations has led to a drop in overall complaints and facilitates a faster response time. NYCHA is also focusing on scheduling work orders within seven days to ensure a timely response.
- The percentage of mold removed within five business days dropped from 9.7 percent over the first four months of Fiscal 2024 to 7.7 percent in the same period of Fiscal 2025. Simple mold cases completed within seven days dropped 19 percentage points from 34.8 percent to 15.4 percent. NYCHA attributes these changes to the increased workload for maintenance workers and development staff in other critical areas, such as the HUD requirement implemented in Calendar 2024 that NYCHA inspect every apartment each year, and the work to increase the number of vacant apartment turnovers at each property. Complex mold cases resolved within 15 days dropped from 5.0 percent to 3.0 percent. Complex mold cases are more challenging as they involve multiple skilled trades and visits to address the root cause, and to perform restoration and cosmetic repairs. All these conditions are exacerbated by the aging of the buildings and the associated growing capital needs. The percentage of mold cases without recurrence remained steady at 85.0 percent and met the 85 percent threshold. NYCHA will refocus on mold response in Calendar 2025. However, NYCHA has existing systems in place to reduce the backlog of mold related work orders and expedite mold inspection and removal where it is needed, and progress has been made. Additionally, in partnership with the Ombudsperson Call Center (OCC), NYCHA is proactively doing resident outreach to determine if older work orders still need to be completed. Finally, following a comprehensive program to replace roof fans and clean in-unit vents across the entire portfolio, NYCHA is currently in the process of replacing and balancing volume dampers to ensure equal distribution of airflow within its buildings.
- On December 1, 2021, New York City enacted a new law which lowered the required remediation threshold of lead in paint from 1.0 mg/cm² to 0.5 mg/cm². NYCHA has been abating units to comply with this regulation and greatly improved its performance. NYCHA abated 14 percent more units in the first four months of Fiscal 2025 (2,016) compared to the same period last year (1,766). NYCHA is on pace to meet the target of 3,000 units abated by the end of Fiscal 2025.
- The management cost per dwelling unit per month increased by five percent from \$1,277 in the first four months of Fiscal 2024 to \$1,340 in the same period of Fiscal 2025. The higher management cost can be attributed to increases in general and administrative fees including insurance premiums, property management fees, fire watch services, and fuel oil costs. However, the overall increase was offset by decreases in maintenance and operation costs including various contracts and fee for service charges for skilled trades.
- The turnaround time to re-occupy apartments rose by four percent from 408.8 days in the first four months of Fiscal 2024 to 423.1 days in the same period of Fiscal 2025. NYCHA is above the target of 300 days, but the pace of increase is slowing as the Authority continues to prioritize the turning over of vacant units by completing the required preparation, thus reducing the vacant unit backlog and ultimately returning units to the rent roll. The number of new move-ins rose by 62 percent from 955 to 1,545 in. As of October 2024, there were 14 percent more vacant units available for rent (5,600) compared to October 2023 (4,913). This is primarily due to the return to the rent roll of units that were previously held for relocation for the comprehensive modernization project at some NYCHA developments. NYCHA is closely monitoring the efforts to ensure the timely completion and re-occupancy of the units.

- The number of felony crimes reported by the New York City Police Department (NYPD) dropped by ten percent across comparative reporting periods, from 2,158 to 1,933. NYCHA continues to strengthen its relationship with the New York City Police Department (NYPD) and other law enforcement agencies to address increases over the last five years. Recent improvements made to increase security include extending the security guard hours at senior locations, increasing communication about safety and security issues with residents, collaborating with NYPD to remove illegal e-bikes, ongoing lighting and CCTV and Layered Access Control system installation and upgrades, and ongoing efforts to install exterior Amazon lockers in developments where residents are receptive to the program (76 developments so far).
- NYCHA aims to continuously improve housing by addressing comprehensive needs of the Authority's properties and buildings through capital investments. Over 650 projects are currently active, with nearly 250 projects in construction. In the first four months of Fiscal 2025, the percentage of active capital projects on schedule or with minor delay increased from 66.9 percent in the first four months of Fiscal 2024 to 73.3 percent, against a target of 75 percent in line with industry practice. This is a six percentage-point increase in completing work within the forecasted schedule. The percentage of active capital projects in the construction phase that are on schedule or with minor delays also increased from 82.3 percent to 84.2 percent, against an 85 percent target. Project delays were primarily attributable to pre-construction activities in planning, design and procurement, and post-construction closeout activities. Construction phase delays were seen mainly in certain capital programs such as elevator replacement that requires significant coordination to minimize resident disruption. Implementation of standardized interagency touchpoints, including improved coordination with agency and utility partners, has resulted in improvements to performance in pre-construction as well as construction and post-construction closeout activities. Project schedule performance has also improved through continuous improvement of schedule management practices and controls introduced over the last 18 months, a revamped stakeholder engagement approach fully implemented in Fiscal 2024, and increased use of data analytics and dashboards for regular monitoring and proactive, data-driven management of programs and projects.
- The Permanent Affordability Commitment Together (PACT) program leverages public-private partnerships to complete comprehensive repairs in NYCHA developments. NYCHA's goal is to convert 62,000 apartments to private management. Through PACT, developments are included in the federal Rental Assistance Demonstration (RAD) and converted to a more stable, federally-funded program called Project-Based Section 8. This allows NYCHA to unlock funding to complete comprehensive repairs, while also ensuring homes remain permanently affordable, and that residents have the same basic rights as they possess in the public housing program. As of the first four months of Fiscal 2025, through the PACT program, NYCHA preserved four developments consisting of 46 buildings and 1,616 units. There were 9,517 units rehabbed, a 33 percent increase from the same period in Fiscal 2024 (7,151). The public housing portfolio has decreased as more developments are converting to PACT. NYCHA's conventional Section 9 program now consists of about 154,000 units across 244 developments and 1,888 buildings.
- The number of applicants placed in public housing more than doubled from 353 in the first four months of Fiscal 2024 to 715 in the same period of Fiscal 2025, as NYCHA has prioritized the preparation of vacant units for rental. The overall number of homeless applicants placed in housing decreased by 45 percent to 655 compared to 1,189 across comparative reporting periods. NYCHA's Tenant Selection and Assignment Plan (TSAP) prioritizes transfers over new admissions into public housing. Between Calendar 2022 and the middle of Calendar 2023, high priority transfers accumulated due to a period of lower apartment turnover rate. The number of DHS placements into public housing are anticipated to increase with the decline of high priority transfers on the wait list.
- The number of homeless applicants placed through Section 8 has decreased 69 percent from 1,029 to 322. NYCHA met its voucher issuance target for the Emergency Voucher Housing Program in February 2024. As a result, the number of homeless placements decreased.
- As of the first four months of Fiscal 2025 compared to the same period in Fiscal 2024, the number of families on the Section 8 waiting list increased from 10,000 to approximately 204,000, due to the reopening of the lottery in June 2024 and subsequent addition of 200,000 new households to the waiting list. NYCHA will reach households on this waitlist over the next several years, with a goal of issuing 1,000 vouchers a month contingent on funding and the authorized voucher capacity. Anyone who remained on the existing waitlist did not have to reapply and will continue to be served.

- The maximum allowable Section 8 vouchers slightly increased from 112,521 as of the first four months of Fiscal 2024 to 114,579 in the same period of Fiscal 2025. The funded Section 8 vouchers slightly increased from 98,371 to 99,760. The uptick reflects new program admissions and PACT conversions.
- The Housing Assistance Payments funding utilization rate increased by seven percentage points across comparative reporting periods, from 97 percent to 104 percent. The number of Section 8 occupied units increased by six percent from 100,103 to 106,310. The program continues to experience increases in its budget and voucher utilization rates by converting Section 9 units through PACT initiative and private market rentals. The number of applicants placed through Section 8 vouchers dropped by 12 percent from 3,193 to 2,813. NYCHA successfully rented its allocation of Emergency Housing Vouchers and has had no new allocated vouchers since this allocation was depleted. As a result, the number of applicants placed with Section 8 vouchers decreased. In addition, the Housing Choice Voucher (HCV) waitlist was depleted, which impacted the number of vouchers issued.
- NYCHA's emergency transfer priority is available to NYCHA residents who are victims of domestic violence, intimidated victims, intimidated witnesses, or child sexual assault victims, as well as all categories defined under the Violence Against Women Act (VAWA). VAWA includes victims of domestic violence, dating violence, sexual assault, or stalking. The emergency transfer priority is intended to enhance safety for at-risk residents by providing confidential relocation to another NYCHA development. The number of residents approved for this category of emergency transfer dropped by ten percent, from 448 in the first four months of Fiscal 2024 to 403 in the first four months of Fiscal 2025. The processing time rose by 13 percent from 11.1 days to 12.6 days but remained well below the 45-day target. The variance is within normal fluctuations over time and does not reflect any specific changes or trends.
- Initial social service tenant contacts conducted within five days of the referrals increased by five percentage points, from 92 percent as of the first four months in Fiscal 2024 to 97 percent in the first four months in Fiscal 2025. Increased supervision and oversight ensure that staff continue to prioritize doing the initial outreach and documenting their efforts within the 5-day time frame.
- Referrals to supportive services provided to senior residents declined by 20 percent from 15,411 as of the first four months in Fiscal 2024 to 12,405 as of the same period in Fiscal 2025. This is partially attributable to the Elderly Safe at Home (ESAH) programs decreasing from 20 to 17 designated sites due to PACT conversions.
- Resident job placements include direct placements through NYCHA's Office of Resident Economic Empowerment and Sustainability (REES) and Human Resources Department as well as partner placements. Overall placements were down 26 percent from 948 as of the first four months of Fiscal 2024 to 698 in the same period of Fiscal 2025. Direct placements declined by 21 percent from 343 to 272. Partner placements decreased by 30 percent from 605 to 426. The decrease in placements for the first four months of Fiscal 2025 can be attributed to a decrease in reported partner placements from Jobs Plus, as well as a delay in receiving and entering employment data during the respective quarter for the NYCHA Resident Training Academy (NRTA) due to staff shortage. Placements from NRTA that may have occurred during that period were entered in December 2024, and thus not reflected in the direct placements. NYCHA will continue to monitor this indicator.
- The average customer in person wait time was 36 percent shorter, from 60 minutes 36 seconds in the first four months of Fiscal 2024 to 38 minutes and 48 seconds in the same period in Fiscal 2025. Several outstanding vacancies at the NYCHA Walk-in Centers were back filled, while volume remained fairly constant.
- The percentage of calls answered in 30 seconds dropped by 23 percentage points from 42.3 percent in the first four months of Fiscal 2024 to 19 percent in the same period in Fiscal 2025 due to staffing challenges and budgetary constraints. Beginning in January 2024, funding for all temporary call taking staff was eliminated. The NYCHA Customer Contact Center had historically used these temporary staff to handle most of the public housing maintenance calls. After monitoring the call center service levels in early Calendar 2024, additional funding was identified to hire some temporary staff to handle calls beginning in June 2024. While the additional temporary staff have helped handle calls more quickly, staffing levels are still lower than the same period in Fiscal 2024 due to high attrition rates and persisting budgetary limitations.

SERVICE 1 Operate as an efficient and effective landlord.

Goal 1a Improve rent collection.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Rent collection (%)	66.8%	62.2%	69.2%	97.5%	97.5%	60.9%	67.8%
Rent delinquency rate (%)	44.5%	45.3%	44.2%	*	*	46.5%	45.3%
Households in rent arrears	68,459	68,609	64,711	*	*	69,596	65,519
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1b Expedite maintenance and repairs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average time to resolve emergency service requests (hours:minutes)	21:57	27:49	20:43	24:00	24:00	16:10	19:09
★ Average time to resolve non-emergency service requests (days)	49.1	65.4	65.7	15.0	15.0	65.7	64.5
Average time to complete maintenance work orders (days)	8.10	6.23	5.03	*	7.00	5.36	4.90
Average time to complete skilled trades and vendor work orders (days)	77.40	109.04	133.37	*	*	139.39	137.22
★ Average time to resolve heat outages (hours:minutes)	8:16	7:30	6:37	12:00	12:00	4:16	7:19
★ Average time to resolve elevator outages (hours:minutes)	11:49	9:07	6:44	10:00	10:00	7:55	6:02
★ Elevator outages resolved within 10 hours (%)	71.80%	77.78%	87.12%	85.00%	85.00%	81.27%	89.55%
★ Average outage per elevator per month	1.07	0.93	0.78	1.01	1.01	0.91	0.73
★ Elevator service uptime (%)	97.8%	98.0%	99.3%	97.0%	97.0%	99.0%	99.4%
★ Alleged elevator injuries reported to the Department of Buildings	6	6	1	↓	↓	0	6
★ Elevator-related fatalities	0	0	0	↓	↓	0	0
★ Rat complaints responded within 2 business days (%)	44.2%	40.7%	73.6%	75.0%	75.0%	57.4%	85.5%
★ Rat complaints responded within 5 days (%)	52.7%	53.0%	80.2%	100.0%	100.0%	68.6%	89.2%
★ Other pest complaints responded within 7 days (%)	30.0%	17.9%	32.4%	75.0%	75.0%	24.2%	61.7%
★ Other pest complaints responded within 10 days (%)	35.5%	26.4%	52.4%	100.0%	100.0%	41.1%	85.2%
★ Mold removed within 5 business days (%)	2.9%	6.6%	9.2%	95.0%	95.0%	9.7%	7.7%
Simple mold repairs completed within 7 days (%)	17.9%	28.1%	30.2%	95.0%	95.0%	34.8%	15.4%
★ Complex mold repairs completed within 15 days (%)	2.1%	3.6%	3.7%	95.0%	95.0%	5.0%	3.0%
★ Mold cases without recurrence (%)	87.9%	86.7%	83.6%	85.0%	85.0%	85.1%	85.0%
★ Units abated for lead	621	3,267	5,037	↑	↑	1,766	2,016
Management cost per dwelling unit per month (\$)	\$1,197	\$1,372	\$1,345	\$875	\$875	\$1,277	\$1,340
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1c Optimize apartment usage and ensure rental equity.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average turnaround time for vacant units (days)	160.8	370.0	424.4	30.0	30.0	408.8	423.1
New move-ins (units)	NA	2,104	3,251	*	*	955	1,545
Vacant available units	NA	NA	5,087	*	*	4,913	5,600
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1d Improve safety and security.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Major felony crime rate per 1,000 residents	17.6	17.9	19.4	*	*	6.7	6.6
★ Major felony crimes in public housing developments	5,859	6,062	6,117	↓	↓	2,158	1,933
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 2 (Re)build, expand and preserve public housing and affordable housing stock.

Goal 2a Preserve the public and affordable housing asset.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Active capital projects on track or with minor delays (%)	NA	NA	67.2%	75.0%	75.0%	66.9%	73.3%
★ Active capital projects in construction phase on track or with minor delays (%)	NA	NA	85.1%	85.0%	85.0%	82.3%	84.2%
★ Public Housing Portfolio — Unit Inventory	162	160	156	*	*	159	154
Public Housing Portfolio — Buildings	2,106	2,063	1,934	*	*	2,045	1,888
Public Housing Portfolio — Developments	277	273	248	*	*	266	244
PACT Portfolio — Developments preserved	8	4	25	*	*	7	4
PACT Portfolio — Buildings preserved	79	43	128	*	*	18	46
PACT Portfolio — Units preserved	5,909	2,597	3,728	9,000	9,000	983	1,616
PACT Portfolio — Units rehabbed	5,830	5,830	8,869	*	*	7,151	9,517
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2b Optimize access to affordable housing in public housing developments to income-eligible families.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Apartment Attrition Rate (%)	3.2%	3.0%	3.4%	*	*	NA	NA
★ Occupancy rate (%)	97.5%	96.8%	96.3%	99.2%	99.2%	96.5%	95.9%
Applicants placed in public housing	1,362	1,029	1,215	*	*	353	715
Homeless applicants placed in housing — Total	1,842	4,425	2,635	*	*	1,189	655
– NYCHA housing	668	650	510	*	*	160	333
– Section 8	1,174	3,775	2,125	*	*	1,029	322
Working families residing in public housing (cumulative) (%)	42.8%	38.2%	38.5%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2c

Increase access to affordable housing in privately owned units.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
● Section 8 — Families on waiting list (000)	17	16	5	*	*	10	204
Section 8 — Maximum allowable vouchers	108,410	109,823	112,346	*	*	112,521	114,579
Section 8 — Funded vouchers	93,570	97,070	98,947	*	*	98,371	99,760
Section 8 — Funded vouchers occupied units (%)	99.0%	97.0%	98.0%	97.0%	97.0%	97.0%	100.0%
★ Section 8 — Utilization rate for authorized vouchers (%)	84.0%	85.0%	85.0%	86.0%	86.0%	85.0%	88.0%
Section 8 — Housing Assistance Payments funding utilization rate (%)	100.0%	93.0%	98.0%	*	*	97.0%	104.0%
★ Section 8 — Occupied units	93,028	98,414	104,040	87,000	87,000	100,103	106,310
Section 8 — Biennial inspections	85.0%	97.0%	96.0%	*	*	98.0%	97.0%
Section 8 — Annual recertifications	99.0%	99.0%	99.0%	*	*	99.0%	99.0%
Section 8 — Applicants placed through vouchers	6,660	2,974	6,358	*	*	3,193	2,813
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 3 Engage residents and connect them to best-in-class social services.

Goal 3a

Connect all residents to critical services in their communities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Residents approved for emergency transfers	1,783	1,552	1,207	*	*	448	403
★ Emergency transfer disposition time (days)	12.20	13.34	10.09	45.00	45.00	11.14	12.63
★ Initial social service tenant contacts conducted within five days of referral (%)	91%	92%	95%	76%	76%	92%	97%
Referrals to supportive social services for senior residents	34,263	38,083	39,684	*	*	15,411	12,405
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 3b

Increase employment opportunities among NYCHA residents.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Resident job placements — Total	1,663	2,652	2,531	↑	↑	948	698
– Direct placements	1,110	1,031	854	1,593	1,593	343	272
– Program and partner placements	553	1,621	1,677	*	*	605	426
– Job training graduates placed (%)	71%	84%	78%	*	*	NA	NA
– Youth placed through youth employment programs	3,516	3,630	4,325	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Completed requests for interpretation	167,095	152,274	131,289	*	*	51,250	47,703
E-mails responded to within 14 days (%)	98.4%	82.4%	NA	*	*	73.6%	NA
Average wait time to speak with a customer service agent (minutes:seconds)	40:54	28:42	44:42	*	*	60:36	38:48
CORE facility rating	99	95	98	*	*	NA	NA
Calls answered within 30 seconds (%)	67.5%	63.8%	32.5%	*	*	42.3%	19.0%
Agency customers surveyed for overall customer satisfaction	25,167	27,148	11,135	*	*	NA	NA
Customers rating service good or better (%)	73.0%	79.0%	84.0%	71.0%	71.0%	NA	NA

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$4,035.3	\$4,652.0	\$4,052.5	\$5,283.3	\$5,355.8	\$5,546.9	\$1,550.0	\$1,683.7
Revenues (\$000,000)	\$3,948.4	\$4,704.1	\$4,170.1	\$5,229.0	\$5,355.8	\$5,329.9	\$1,378.2	\$1,646.5
Personnel	11,772	11,891	11,896	11,877	12,451	12,368	11,913	12,024
Overtime paid (\$000,000)	\$155.7	\$198.0	\$178.6	\$109.5	\$181.6	\$181.6	\$67.3	\$71.7
Capital commitments (\$000,000)	\$235.1	\$416.6	\$862.2	\$1,063.8	\$968.8	\$1,074.9	\$114.0	\$130.2

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Four-month actual data for 'Emails responded to within 14 days (%)' is NA as NYCHA no longer collects this data.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

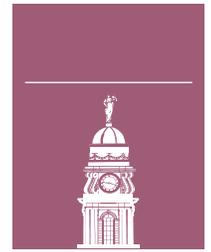
For additional information on items referenced in the narrative, go to:

- NYCHA's transformational plan:
https://www1.nyc.gov/assets/nycha/downloads/pdf/NYCHA_Transformation_Plan_Final.pdf
- NYCHA's Federal Monitor:
<https://nychamonitor.com/>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/nycha.

LANDMARKS PRESERVATION COMMISSION

Sarah Carroll, Chair



WHAT WE DO

The Landmarks Preservation Commission (LPC) is responsible for protecting New York City's architecturally, historically, and culturally significant buildings and sites by granting them landmark status and regulating them after designation. The Commission has designated 38,098 buildings and sites, including 1,464 individual landmarks and 157 historic districts and extensions across all five boroughs. LPC helps protect the City's landmark properties by regulating changes made to these buildings and sites. The Commission reviews applications for work on designated properties, issues permits, provides technical guidance and education on how to preserve these historic resources, investigates complaints of illegal work, and initiates action to ensure compliance with the Landmarks Law. LPC also administers a federally funded Historic Preservation Grant Program that provides financial assistance to low- to moderate-income landmark property owners to help fund restoration work on their designated properties.

FOCUS ON EQUITY

For over 59 years, LPC has seen firsthand the power of preservation to revitalize communities, support economic development, drive investment into existing buildings, enhance attractions for tourists, and foster pride in neighborhoods. LPC is committed to equity in all aspects of the Commission's work, integrating fairness, transparency, and efficiency in regulation and outreach, and prioritizing landmark designations that tell the stories of all New Yorkers. LPC staff meets community members in their neighborhoods and offers online tutorials, ensuring that stakeholders, especially property owners and faith-based organizations, understand the Commission's processes and have equal access to resources and technical assistance.

During the first four months of Fiscal 2025, LPC designated as a landmark the Jacob Day Residence, a row house located at 50 West 13th Street in Manhattan. Jacob Day was a prominent 19th century Black business owner as well as an abolitionist who later became a leading advocate for voting rights and economic opportunities for the Black community. In the 1950s, 50 West 13th Street was renovated to include a theater and became a hub for performances of work by Black writers such as Gwendolyn Brooks, Countee Cullen, and Langston Hughes. In pursuing this designation, LPC is honoring the Commission's Equity Framework priority to designate buildings and sites that shed light on the City's difficult history with racism, as well as its inspiring role in movements for freedom and justice.

In March 2024, LPC launched Portico, the Commission's online application portal that provides a user-friendly customer experience for people applying for permits to do work on their designated properties. Portico represents a transformation of the application process, as it offers increased transparency and accessibility by making it easier to file an application, allowing multiple users to access the same application, and offering access to detailed status updates from start to finish. Additionally, Portico simplifies the application process by asking users simple questions to direct them to the appropriate permit. Portico can also automatically determine whether an application qualifies for LPC's expedited review services like Business Express, which helps small business owners get permits faster through a dedicated hotline, pre-application consultation, and focused review.

LPC has bolstered the use of Portico with extensive outreach, increasingly focused on teaching property owners how to use the tool. In the first four months of Fiscal 2025, LPC's staff held information sessions for homeowners in the Melrose Parkside Historic District in Flatbush (Brooklyn), the Linden Street Historic District in Bushwick (Brooklyn), and historic districts in Harlem (Manhattan), and presented at a meeting with the citywide Business Improvement Districts organized by the Department of Small Business Services. LPC's performance indicators show that Portico is increasing approval rates, and LPC is seeing parallel increases in the percentage of expedited permits, which increases efficiency for applicants. Portico furthers LPC's equity goals by allowing the Commission to better serve New Yorkers through a more efficient, transparent, and accessible permitting process.

OUR SERVICES AND GOALS

SERVICE 1 Identify and protect qualifying architectural, historical, cultural and archaeological assets in all five boroughs.

- Goal 1a Identify and designate eligible individual buildings, interiors, scenic landmarks, and historic districts as landmarks.
- Goal 1b Facilitate appropriate work on landmark buildings through technical assistance and timely issuance of permits.
- Goal 1c Increase landmark regulation compliance.
- Goal 1d Evaluate potential impacts to archaeological resources in a timely manner.

HOW WE PERFORMED

- During the first four months of Fiscal 2025, the Commission designated one individual landmark, the Jacob Day Residence. No designations were made over the same period last year. A three-story Greek Revival-style brick row house located at 50 West 13th Street in Manhattan’s Greenwich Village, the Jacob Day Residence was built around 1845 and was owned and used from 1857–1884 as a residence and place of business by Jacob Day, a prominent Black business owner, property owner, and abolitionist who later became a leading advocate for voting rights and economic opportunities for the Black community. This designation furthers the goals of LPC’s Equity Framework as the Commission continues to prioritize designations that represent New York City’s diversity.
- LPC helps preserve the City’s designated landmark properties by regulating changes made to the buildings and sites. All applications to make changes to designated buildings are reviewed, approved, and tracked by the Commission. LPC received 3,969 work permit applications during the first four months of Fiscal 2025 compared to 3,873 applications received during the same period in Fiscal 2024. Across comparative reporting periods, 93 percent of Certificates of No Effect (CNE) and 95 percent of Permits for Minor Work (PMW) were issued within 10 days. This marks a 10 percent increase for CNE permits and a 13 percent increase for PMW permits issued within 10 days. LPC attributes these increases in efficiencies to Portico, the Commission’s new permit application portal.
- During the first four months of Fiscal 2025, the Commission’s enforcement department received 298 complaints and investigated 288 complaints concerning 205 properties, a 73 percent increase in complaints and a 23 percent decrease in investigations. The number of complaints LPC receives varies from year to year and can often reflect neighborhoods that have a higher number of engaged advocates who report violations. LPC investigates every complaint received, and the number of complaints investigated may vary from the number of complaints received due to investigations occurring outside the reporting period. The decrease in complaints investigated in the first four months of Fiscal 2025 in comparison to the same period in Fiscal 2024 was primarily due to a Commission initiative to address a backlog of complaints in Fiscal 2024 that resulted in many more investigations than complaints received during that time. The investigations in the first four months of Fiscal 2025 led to LPC issuing 159 Warning Letters, Notices of Violations and Stop Work Orders.
- Of the applications received by the Archaeology Department during the first four months of Fiscal 2025, 97 percent were reviewed within 10 days, exceeding the 85 percent target. This is comparable with the 97 percent of applications reviewed in the same period in Fiscal 2024. The number of applications received by the Archaeology Department is driven by environmental review applications with other City agencies acting as the lead agency, and numbers fluctuate based on many factors not related to LPC.

SERVICE 1 Identify and protect qualifying architectural, historical, cultural and archaeological assets in all five boroughs.

Goal 1a Identify and designate eligible individual buildings, interiors, scenic landmarks, and historic districts as landmarks.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Individual, interior, and scenic landmarks, and historic districts designated	3	12	11	*	*	0	1
– Individual, interior, and scenic landmarks designated	1	10	10	*	*	0	1
– Historic districts designated	2	2	1	*	*	0	0
★ Total buildings designated	147	81	164	*	*	0	1
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None			

Goal 1b Facilitate appropriate work on landmark buildings through technical assistance and timely issuance of permits.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Work permit applications received	12,378	12,211	11,436	*	*	3,873	3,969
★ Actions taken on work permit applications	11,423	11,489	11,120	*	*	3,851	3,819
Certificates of No Effect issued within 10 business days (%)	84%	83%	86%	85%	85%	83%	93%
Expedited Certificates of No Effect issued within two business days (%)	99%	98%	98%	100%	100%	100%	98%
Permits for minor work issued within 10 business days (%)	82%	84%	86%	*	*	82%	95%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None							

Goal 1c Increase landmark regulations compliance.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Complaints received	393	572	672	*	*	172	298
Complaints investigated	397	711	1,000	*	*	372	288
Properties investigated	382	555	748	*	*	313	205
★ Enforcement actions taken: Total Warning Letters, Summonses, and Stop Work Orders issued	387	427	468	*	*	182	159
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	100%	100%	100%	*	*	100%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None							

Goal 1d Evaluate potential impacts to archaeological resources in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Archaeology applications reviewed within 10 business days (%)	98%	97%	97%	85%	85%	96%	97%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Letters responded to within 14 days (%)	96%	88%	87%	*	*	82%	85%
E-mails responded to within 14 days (%)	98%	94%	98%	*	*	100%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$6.5	\$7.2	\$8.0	\$7.9	\$8.8	\$8.1	\$2.6	\$2.7
Revenues (\$000,000)	\$7.9	\$7.6	\$8.5	\$7.1	\$7.1	\$7.1	\$2.4	\$4.1
Personnel	73	76	73	82	81	81	76	71
Overtime paid (\$000)	\$13	\$24	\$21	\$7	\$7	\$7	\$0	\$0
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$7.1	\$7.1	All
002 - Other Than Personal Services	\$0.9	\$1.7	All
Agency Total	\$8.0	\$8.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

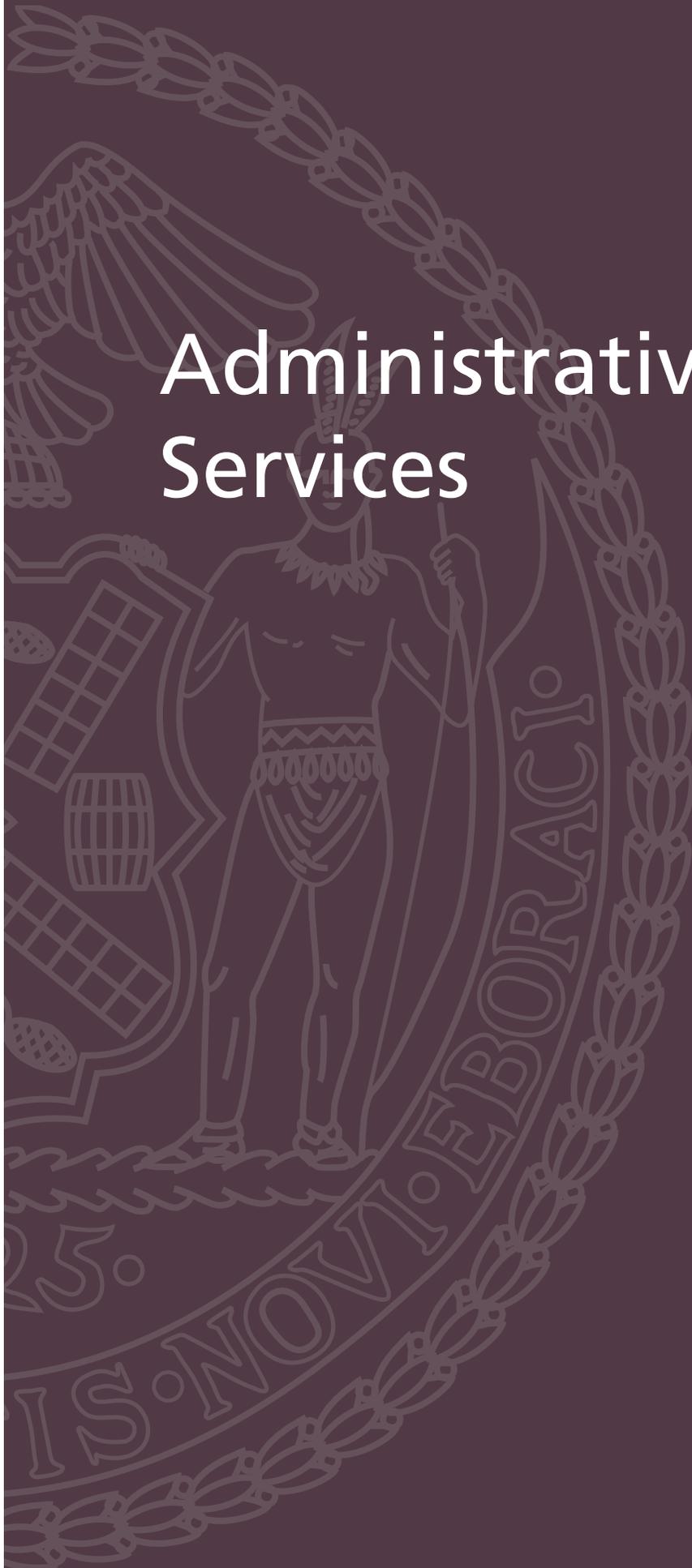
ADDITIONAL RESOURCES

For additional information, go to:

- Press Releases (information on landmark approvals):
<https://www1.nyc.gov/site/lpc/about/news.page>
- Portico permit portal:
<https://portico.lpc.nyc.gov/>
- Discover NYC Landmarks interactive map:
<https://www1.nyc.gov/site/lpc/designations/maps.page>

For more information on the Commission, please visit: www.nyc.gov/landmarks.

Administrative Services



Administrative Services

	Department of Citywide Administrative Services p 383		Office of Technology and Innovation p 411
	Department of Records & Information Services p 395		Board of Elections p 419
	Department of Finance p 401		

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Louis A. Molina, Commissioner



WHAT WE DO

The Department of Citywide Administrative Services (DCAS) makes City government work for all New Yorkers. Our commitment to equity, effectiveness and sustainability guides our work providing City agencies with the resources and support needed to succeed, including by recruiting, hiring, and training employees; managing 55 public buildings; acquiring, selling and leasing City property; purchasing more than \$1 billion in supplies and equipment each year; overseeing the greenest municipal vehicle fleet in the country; and leading the City's efforts to reduce carbon emissions from government operations.

FOCUS ON EQUITY

At DCAS, equity is a core value. DCAS acts on its commitment to equity by providing services that help municipal government uplift and empower all New Yorkers. This dedication includes recruiting and retaining a workforce reflecting the talents and diversity of the people DCAS serves. In the first four months of Fiscal 2025, DCAS participated in 77 career outreach events, reaching over 5,100 participants. During the same period, DCAS collaborated with 58 agencies to offer training and guidance, including addressing 183 inquiries related to the City's Equal Employment Opportunity (EEO) Policy and other obligations under the City Charter. DCAS also provides ongoing support to agencies, including consultations and tools to guide the effective use of workforce metrics. DCAS reviews annual EEO plans and quarterly reports to monitor progress toward training, recruitment, and retention goals mandated by local laws and the City Charter. Moreover, City employees completed 75,907 DCAS-provided trainings in equity and inclusion during this same reporting period.

DCAS also works towards building a diverse municipal government through data collection for, and development of, the New York City Government Workforce Profile Report. This report provides a snapshot of key demographic information and other characteristics about the City's workforce and helps City agencies shape strategy to improve diversity and increase equity. In addition, DCAS manages the City's 55-a Program, which offers qualified persons with disabilities entry into the City workforce without the need to take a civil service exam.

DCAS' core value of equity can also be seen in the City's electric vehicle (EV) charging network. DCAS has committed to installing at least 50 percent of its fast electric charging network in New York State Disadvantaged Communities (DACs). The focus on fast charging in DACs will allow DCAS to expand the EV fleet in these communities and ultimately result in cleaner air for the employees and residents of New York City. Almost 40 percent of the fast chargers installed during the first four months of Fiscal 2025 were in DACs.

Furthermore, DCAS is committed to promoting diversity and inclusion in all aspects of City procurement, through the expansion of contracting opportunities for City-certified Minority and Women-Owned Business Enterprises (M/WBEs). DCAS fully supports the City's goal of awarding \$60 billion in contracts to M/WBEs by 2030. Toward that end, DCAS' M/WBE Program is focused on the development and implementation of innovative strategies that ensure equitable access to contracting opportunities for underrepresented groups. DCAS is taking a proactive and intentional approach to achieving its utilization goals, including the application of the M/WBE Small Purchase Method (formerly known as the M/WBE Non-Competitive Small Purchase Method). During the first four months of Fiscal 2025, DCAS awarded 19 contracts to City-certified M/WBEs using the M/WBE Small Purchase Method, a 46 percent increase from the same period in Fiscal 2024. The total value of those contracts increased over 13 times, reaching almost \$5 million. In addition, DCAS organized 103 one-on-one vendor meetings introducing them to M/WBE procurement policies and procedures, as well as the many services DCAS provides—a 24 percent increase from the first four months of Fiscal 2024. DCAS participated in 12 City M/WBE networking events during the reporting period as well.

OUR SERVICES AND GOALS

SERVICE 1 Help City agencies fulfill their workforce needs.

- Goal 1a Increase the public's access to information about employment opportunities in City government.
 - Goal 1b Ensure a competitive and diverse candidate pool for City employment opportunities.
 - Goal 1c Ensure timely administration of civil service exams.
 - Goal 1d Provide a wide range of training opportunities.
-

SERVICE 2 Manage and operate City-owned office buildings.

- Goal 2a Improve cleanliness and maintenance ratings for non-court DCAS-managed facilities.
 - Goal 2b Meet timeliness standards for in-house trade shop construction and repair work.
 - Goal 2c Consolidate and reduce City office space.
-

SERVICE 3 Manage the City's surplus real and personal property.

- Goal 3a Maximize revenue from the sale of real property, surplus goods and savings from the reallocation of usable surplus items.
-

SERVICE 4 Procure goods and select services for City agencies.

- Goal 4a Maximize competition in the procurement process.
 - Goal 4b Use citywide buying power to achieve and maximize best value for goods and services.
 - Goal 4c Promote equitable contracting and procurement opportunities.
-

SERVICE 5 Manage energy use by City agencies.

- Goal 5a Maximize citywide efforts to monitor and reduce energy use to reach greenhouse gas reduction goals.
 - Goal 5b Reduce the energy-related carbon footprint of City buildings.
 - Goal 5c Increase the City's renewable energy capacity.
-

SERVICE 6 Manage the City's fleet and fuel resources.

- Goal 6a Reduce fuel use and emissions.
 - Goal 6b Optimize fleet resources to meet agency needs.
-

HOW WE PERFORMED

- The number of applications received for all DCAS civil service exams increased by nearly 80 percent, reaching 71,409 in the first four months of Fiscal 2025, compared with 39,745 applications during the same period in Fiscal 2024. DCAS opened several exams for application during the current reporting period, including those for Firefighter, Police Officer, and Associate Staff Analyst, which typically attract large applicant pools.
- The number of civil service exams open for filing decreased by almost 22 percent to 58 exams during the first four months of Fiscal 2025, compared with 74 the same period in Fiscal 2024. In first four months of Fiscal 2024, DCAS was authorized to offer more than two dozen qualified incumbent exams as part of DCAS' provisional reduction plan. This was the last round of Qualified Incumbent Exams (QIEs). DCAS and the City are now in compliance with New York State Civil Service Law § 65(a) and the law authorizing the QIEs has been sunset.
- In the first four months of Fiscal 2025, the median time from exam administration to exam results completion for DCAS-administered exams increased 42 percent to 163 days, compared with 115 days the same period in Fiscal 2024. The increase in exam completion times is partially the result of the multi-part exams that were offered during the reporting period. Additionally, the QIEs offered in the first four months of Fiscal 2024 reduced cycle times due to automation. Nevertheless, the metric remains under the target of 197 days.
- Reflecting the diversity of New York City, people of color represented over 79 percent of total new hires in the first four months of Fiscal 2025. The proportion of male new hires increased by four percentage points in the first four months of Fiscal 2025, compared with the same period in Fiscal 2024. DCAS attributes this increase to growth in hiring for uniformed positions, including police officers and sanitation workers, which generally attract a higher share of male applicants.
- The number of trainings completed by City employees/participants in managerial and professional development and the number of trainings completed by City employees/participants in equity and inclusion both fell by over 46 percent in the first four months of Fiscal 2025 compared to the first four months of Fiscal 2024. DCAS paused training while transitioning to NYCityLearn, a new learning-management system designed to enhance and streamline training and professional development. Additionally, the HR-EEO Conference created additional training opportunities in the first four months of Fiscal 2024, relative to the current reporting period. With both the launch of NYCityLearn and an expanded Citywide Training Catalog in the fall of 2024, DCAS expects participation in managerial and professional development training to increase in the remainder of the fiscal year.
- Mandatory trainings completed by City employees/participants in equity and inclusion also fell by 47 percent from 137,207 during the first four months of Fiscal 2024 to 72,927 during the first four months of Fiscal 2025. DCAS has proactively engaged agencies to assist employees in completing sexual harassment prevention training (Local Law 92 of 2018) earlier in the training cycle relative to previous cycles which may have contributed to the decrease. In addition, the launch of NYCityLearn involved transitioning agencies and City employees to the new system. Looking ahead, this platform will enhance access to training programs and development opportunities for City employees.
- As a result of certain lease settlements with tenants, lease revenue generated by DCAS increased over 15 percent, from \$15.4 million during the first four months of Fiscal 2024 to \$17.8 million during the first four months of Fiscal 2025.
- New vehicle purchases by the City fell the first four months of Fiscal 2025. The decline in vehicle purchases caused the revenue generated from auto auctions to fall by 11 percent when compared to the first four months of Fiscal 2024.
- While still exceeding the Fiscal 2025 target, the average number of bidders per bid decreased by almost 15 percent during the first four months of Fiscal 2025, dropping to an average of 3.6 bidders per bid from 4.2 in the same period of Fiscal 2024. Solicitations this reporting period were more specialized, with smaller vendor pools (e.g., highway flares and traffic cones, traditional wood office furniture, and ready-mixed concrete). In contrast, the first four months of Fiscal 2024 saw solicitations for more universal goods and services, including toilet paper, advertisement placement services, and emergency response supplies, which attracted an average of 20 bidders each.
- Inspections deemed non-compliant fell by 60 percent, from 396 in the first four months of Fiscal 2024 to 157 in the same period of Fiscal 2025. The DCAS Bureau of Quality Assurance has been working with vendors to improve vehicle specification compliance and has conducted pre-inspections of vehicles prior to delivery, resulting in fewer vehicles requiring corrective action.

- The value of citywide goods and services purchased increased by over six percent in the first four months of Fiscal 2025, from \$569 million in the first four months of Fiscal 2024 to \$606 million. The increase was attributed to new purchases of emergency preparedness goods, services for asylum seeker operations and increases in renewable diesel consumption.
- The average time to fulfill requisitions at the DCAS Central Storehouse (CSH) decreased by almost two days during the first four months of Fiscal 2025 to a little over three days, compared with the previous reporting period average of five days. Process improvements at the CSH significantly reduced requisition and inventory outbound processing and delivery times.
- The value of cost avoidance increased by over 173 percent in the first four months of Fiscal 2025, from \$998,000 in the first four months of Fiscal 2024 to over \$2.73 million. Items withheld by DCAS in the first four months of Fiscal 2025 included expensive items such as Fire Department of New York equipment, tower ladders, tractor-drawn trailers, pumpers, and Department of Correction utility vehicles, versus the lower-value vehicle parts that were withheld in the first four months of Fiscal 2024.
- The number of M/WBE Small Purchase Method contracts increased by over 46 percent, from 13 in the first four months of Fiscal 2024 to 19 contracts in the first four months of Fiscal 2025. The increase is the result of DCAS' concerted efforts to direct purchases to the M/WBE vendor community. The total value of these contracts increased over 13 times to almost \$5 million.
- In accordance with Local Law 140 of 2023, which calls for the electrification of the light- and medium-duty fleet by 2035 and the heavy-duty fleet by 2038 (subject to commercial availability and reliability), DCAS made significant progress in replacing fossil fuel-powered fleet vehicles with electric vehicles (EVs) during the first four months of Fiscal 2025. The citywide EV fleet grew by over eight percent, rising from 4,956 to 5,359. Additionally, the number of electric vehicles in the DCAS-managed fleet, a subset of the City fleet directly managed by DCAS, increased from 950 to 994.
- Reported workplace injuries fell by two during the reporting period and accidents involving the public in DCAS-managed properties increased by one across comparative reporting periods.

SERVICE 1 Help City agencies fulfill their workforce needs.

Goal 1a Increase the public's access to information about employment opportunities in City government.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
● Applications received for all DCAS civil service exams	164,942	119,599	112,944	*	*	39,745	71,409
Employment applications received via Jobs NYC	604,373	736,011	1,373,696	*	*	NA	NA

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

Goal 1b Ensure a competitive and diverse candidate pool for City employment opportunities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ ● New hires — Asian/Pacific Islander (%)	11.2%	10.1%	10.9%	*	*	12.0%	9.2%
★ ● New hires — Black (%)	33.5%	34.3%	35.6%	*	*	35.0%	30.7%
★ ● New hires — Hispanic (%)	19.3%	20.6%	19.5%	*	*	21.7%	21.9%
★ ● New hires — Some other race (%)	2.9%	3.4%	3.6%	*	*	3.6%	3.3%
★ ● New hires — White (%)	18.2%	19.0%	15.9%	*	*	18.0%	21.1%
★ ● New hires — Race/ethnicity: Prefer not to say or unknown (%)	14.9%	12.6%	15.5%	*	*	9.7%	13.8%
★ ● New hires — Female (%)	45.1%	46.2%	47.5%	*	*	45.2%	41.1%
★ ● New hires — Male (%)	54.2%	52.7%	51.4%	*	*	53.9%	57.9%
★ ● New hires — Other gender (%)	0.2%	0.4%	0.5%	*	*	0.4%	0.2%
★ ● New hires — Gender: Prefer not to say or unknown (%)	0.6%	0.8%	0.6%	*	*	0.4%	0.8%

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

Goal 1c Ensure timely administration of civil service exams.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Median time from exam administration to exam results completion for DCAS-administered exams (business days)	167	149	139	197	197	115	163
Civil service exams open for filing by DCAS	178	200	205	185	185	74	58
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1d Provide a wide range of training opportunities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Average rating for professional development training sessions (%)	94%	93%	92%	92%	92%	91%	92%
● Trainings completed by City employees/participants in managerial and professional development	8,629	12,161	13,208	10,377	10,377	4,983	2,653
● Trainings completed by City employees/participants in equity and inclusion	282,562	421,969	435,996	284,995	284,995	141,562	75,907
– Mandatory trainings completed by City employees/participants in equity and inclusion	276,779	410,104	410,653	268,429	268,429	137,207	72,927
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 2 Manage and operate City-owned office buildings.

Goal 2a Improve cleanliness and maintenance ratings for non-court DCAS-managed facilities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average building cleanliness and condition rating for DCAS-managed space (non-court) (%)	72%	62%	59%	72%	72%	NA	NA
CORE facility rating	100	99	100	95	95	NA	NA
Lease-in agreements executed	29	32	35	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2b Meet timeliness standards for in-house trade shop construction and repair work.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ In-house trade shop work orders completed within 30 days (%)	NA	95%	96%	75%	75%	98%	96%
Average time to complete in-house trade shop work orders (days)	5.9	6.1	4.5	7.0	7.0	2.8	3.0
Completed in-house trade shop work orders	7,513	7,698	7,971	7,000	7,000	2,570	2,512
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2c Consolidate and reduce City office space.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Lease-out agreements	359	361	381	*	*	372	377
Square footage associated with executed lease-in agreements (000)	1,136	2,535	2,884	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 3 Manage the City's surplus real and personal property.

Goal 3a Maximize revenue from the sale of real property, surplus goods and savings from the reallocation of usable surplus items.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Lease revenue generated (\$000)	\$38,818	\$46,606	\$44,193	\$41,041	\$40,934	\$15,412	\$17,800
★ Revenue generated from the sale of surplus goods (\$000)	\$8,617	\$13,740	\$10,392	\$7,893	\$7,893	\$3,726	\$3,547
– Revenue generated from auto auctions (\$000)	\$6,538	\$11,818	\$9,046	\$5,692	\$5,692	\$3,411	\$3,035
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

SERVICE 4 Procure goods and select services for City agencies.

Goal 4a Maximize competition in the procurement process.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average number of bidders per bid	3.2	3.5	4.4	3.4	3.4	4.2	3.6
Mayoral agency spending on goods against DCAS master contracts (%)	67%	87%	90%	*	*	86%	89%
Mayoral agency spending on services against DCAS master contracts (%)	13%	16%	17%	*	*	16%	22%
Inspections deemed non-compliant	460	557	718	*	*	396	157
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 4b Use citywide buying power to achieve and maximize best value for goods and services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Value of cost avoidance (\$000)	\$6,157	\$4,973	\$4,633	*	*	\$998	\$2,731
Value of goods and services purchased (\$000,000)	\$1,141	\$1,272	\$1,884	*	*	\$569	\$606
Average time to fulfill an agency requisition (days)	3	4	3	*	*	5	3
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 4c Promote equitable contracting and procurement opportunities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
M/WBE Small Purchase Method Contracts	54	50	59	*	*	13	19
Value of M/WBE Noncompetitive Small Purchase awards (\$000)	\$4,222	\$7,599	\$7,945	*	*	\$376	\$4,981
M/WBE one-on-one vendor meetings	176	141	218	*	*	83	103
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

SERVICE 5 Manage energy use by City agencies.

Goal 5a Maximize citywide efforts to monitor and reduce energy use to reach greenhouse gas reduction goals.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Electricity purchased (billions of kilowatt hours)	4.0	3.9	3.9	*	*	NA	NA
Total energy purchased (trillions of British thermal units)	28.7	27.2	27.2	*	*	NA	NA
– Electricity (%)	47.3%	48.9%	48.7%	*	*	NA	NA
– Natural gas (%)	46.8%	45.3%	45.3%	*	*	NA	NA
– Steam (%)	5.9%	6.0%	6.0%	*	*	NA	NA
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 5b Reduce the energy-related carbon footprint of City buildings.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	29,511	30,949	26,626	50,000	50,000	NA	NA
★ Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	334,035	364,984	391,611	453,650	503,650	NA	NA
Annual estimated avoided energy cost from all energy projects (\$000,000)	\$8.48	\$8.54	\$11.62	\$12.80	\$12.80	NA	NA
Cumulative estimated avoided energy cost from all energy projects (\$000,000)	\$117.96	\$126.50	\$138.12	\$146.61	\$159.41	NA	NA
Annual energy retrofit/conservation projects completed	540	502	580	*	*	NA	NA
Cumulative energy retrofit/conservation projects completed	4,342	4,844	5,424	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 5c Increase the City's renewable energy capacity.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Cumulative installed solar capacity (megawatts)	16.67	21.85	24.15	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 6 Manage the City's fleet and fuel resources.

Goal 6a Reduce fuel use and emissions.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	68%	71%	75%	76%	78%	73%	76%
– Hybrid or alternative fuel vehicles in the DCAS-managed fleet (%)	82%	86%	88%	90%	91%	87%	89%
★ Vehicles with highest emission ratings purchased pursuant to Local Law 38 in the citywide fleet (%)	100%	100%	100%	100%	100%	NA	NA
– Vehicles with highest emission ratings purchased pursuant to Local Law 38 in DCAS-managed fleet (%)	100%	99%	100%	100%	100%	NA	NA
Electric vehicles in the citywide fleet	3,477	4,646	5,198	5,500	6,000	4,956	5,359
– Electric vehicles in the DCAS-managed fleet	612	909	975	1,050	1,100	950	994
Biofuel used in diesel (%)	11%	11%	68%	95%	95%	NA	92%
Electric vehicle charging ports installed	158	507	346	300	300	NA	64
Cumulative electric vehicle charging ports installed	1,094	1,538	1,865	2,100	2,400	1,665	1,924
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 6b Optimize fleet resources to meet agency needs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Fleet in-service rate citywide (%)	90%	88%	88%	90%	90%	88%	87%
– Fleet in-service rate for DCAS-managed fleet (%)	98%	97%	98%	98%	89%	98%	98%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Workplace injuries reported	33	28	31	*	*	16	14
Accidents involving the public in DCAS-managed properties	17	25	12	*	*	5	6
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Letters responded to within 14 days (%)	85%	100%	100%	*	*	100%	100%
E-mails responded to within 14 days (%)	90%	97%	96%	*	*	92%	96%
Average wait time to speak with a customer service agent (minutes:seconds)	NA	4:56	5:30	*	*	0:00	0:00
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$1,532.7	\$1,623.6	\$1,823.5	\$2,093.3	\$2,098.5	\$1,932.9	\$1,333.9	\$1,692.7
Revenues (\$000,000)	\$63.3	\$73.4	\$72.3	\$64.3	\$62.6	\$63.7	\$25.7	\$27.2
Personnel	2,063	2,068	2,111	2,557	2,591	2,591	2,109	2,078
Overtime paid (\$000,000)	\$28.0	\$28.7	\$30.0	\$22.6	\$22.7	\$22.4	\$8.2	\$8.5
Capital commitments (\$000,000)	\$48.5	\$168.7	\$101.6	\$283.8	\$297.9	\$278.3	\$24.9	\$44.6
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

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Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$224.9	\$235.6	
001 - Human Capital	\$24.6	\$28.5	1a, 1b, 1c, 1d
005 - Board of Standards and Appeals	\$2.6	\$2.6	*
100 - Executive and Operations Support	\$33.1	\$35.0	All
200 - Division of Administration and Security	\$15.2	\$14.9	All
300 - Asset Management – Public Facilities	\$110.8	\$109.2	2a, 2b, 2c, 3a
400 - Office of Citywide Purchasing	\$11.2	\$11.8	3a, 4a, 4b
500 - Division of Real Estate Services	\$12.0	\$15.2	3a
600 - External Publications and Retailing	\$2.9	\$3.0	*
700 - Energy Management	\$8.2	\$11.2	5a, 5b, 5c
800 - Citywide Fleet Services	\$4.4	\$4.4	3a, 6a, 6b
Other Than Personal Services - Total	\$1,598.6	\$1,862.9	
002 - Human Capital	\$6.7	\$9.6	1a, 1b, 1c, 1d
006 - Board of Standards and Appeals	\$0.1	\$0.1	*
190 - Executive and Operations Support	\$9.2	\$6.8	All
290 - Division of Administration and Security	\$41.6	\$45.9	All
390 - Asset Management – Public Facilities	\$220.1	\$236.7	2a, 2b, 2c, 3a
490 - Office of Citywide Purchasing	\$319.2	\$436.1	3a, 4a, 4b
590 - Division of Real Estate Services	\$1.6	\$6.2	3a
690 - External Publications and Retailing	\$0.8	\$0.8	*
790 - Energy Management	\$908.1	\$1,061.8	5a, 5b, 5c, 6a, 6b
890 - Citywide Fleet Services	\$91.3	\$59.0	3a, 6a, 6b
Agency Total	\$1,823.5	\$2,098.5	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter. * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Values for the Fiscal 2024 modified budget were incorrectly published in the Fiscal 2024 Mayor’s Management Report (MMR.) Correct modified budget values are available in the “Mayor’s Management Report Spending and Budget” dataset on the NYC Open Data Portal at opendata.cityofnewyork.us/.
- The Goal 1b Fiscal 2024 four-month actuals were revised due to the new indicator categories introduced with the Fiscal 2024 MMR. Because of a publication error in the Fiscal 2024 MMR, the historical data for the indicators ‘New hires — Some other race (%)’ and ‘New hires — Race/ethnicity: Prefer not to say or unknown (%)’ were also revised.
- The Fiscal 2024 four-month actual for the indicator ‘Median time from exam administration to exam results completion for DCAS-administered exams (business days)’ was converted to business days from calendar days.

- The Fiscal 2024 four-month actual and Fiscal 2025 target for the indicator ‘Trainings completed by City employees/ participants in managerial and professional development’ were revised to exclude mandatory training, which the indicator has not included since the Fiscal 2024 MMR.
- The Fiscal 2025 target for the indicator ‘Lease revenue generated (\$000)’ was revised to \$41,041 from \$41,739. This change is the result of revisions by the NYC Office of Management and Budget, based on current lease data and projections.
- The indicator ‘M/WBE Non-Competitive Small Purchase Contracts’ has been renamed to ‘M/WBE Small Purchase Method Contracts’ to align with the procurement method’s name change.
- Preceding the Fiscal 2025 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations continued to standardize indicator names, implementing changes in the Customer Service section. Indicator definitions and historical data were not changed.

ADDITIONAL RESOURCES

For additional information go to:

- 55-a Program:
www.nyc.gov/site/dcas/employment/55-a-program.page
- Annual and Monthly Civil Service Exam Schedule:
www.nyc.gov/site/dcas/employment/how-can-you-find-upcoming-exams.page
- The City Record Online:
a856-cityrecord.nyc.gov
- CityStore: The Official Store of the City of New York:
a856-citystore.nyc.gov
- DCAS Citywide Learning & Development:
www.nyc.gov/site/dcas/agencies/citywide-training-and-development.page
- DCAS data sets on the NYC Open Data Portal:
bit.ly/DCASOpenData
- DCAS electric vehicle charging network:
www.nyc.gov/site/dcas/agencies/fleet-sustainability.page
- DCAS Energy Management Reports and Publications:
www1.nyc.gov/site/dcas/agencies/energy-reports-and-publications.page
- DCAS M/WBE Program:
www.nyc.gov/site/dcas/business/m-wbe-program.page
- DCAS newsletter sign-up:
www.nyc.gov/site/dcas/about/citywide-administrative-services-newsletter-sign-up.page
- DCAS Office of Citywide Recruitment upcoming outreach events:
www1.nyc.gov/site/dcas/agencies/office-of-citywide-recruitment.page
- DCAS surplus goods auctions:
www.publicsurplus.com/sms/nycdcas,ny/list/current?orgid=195212
- EEO-4 reports to the U.S. Equal Employment Opportunity Commission and Workforce Profile Report:
www1.nyc.gov/site/dcas/reports/EEO-4-Reports.page

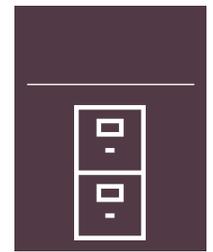
- Fleet vehicle auctions:
www.nyc.gov/site/dcas/business/vehicle-auction.page
- Follow DCAS on Facebook:
www.facebook.com/NYCDCAS
- Follow DCAS on Instagram:
www.instagram.com/nycdcas
- Follow DCAS on LinkedIn:
www.linkedin.com/company/801129
- Follow DCAS on X (formerly known as Twitter):
x.com/NYCDCAS
- Follow DCAS on YouTube:
www.youtube.com/@dcasnyc
- Inside Citywide Podcast:
www.nyc.gov/site/dcas/about/inside-citywide-podcast.page
- Internships and Fellowships with the City:
www.nyc.gov/site/dcas/employment/internship-and-fellowships.page
- NYC Jobs:
www1.nyc.gov/jobs/index.page
- NYC Clean Fleet Plan Update:
<https://www.nyc.gov/assets/dcas/downloads/pdf/fleet/nyc-dcas-clean-fleet-update-report-2024.pdf>
- NYC Demand Response Program:
www.nyc.gov/site/dcas/agencies/demand-response.page
- NYC Equal Employment Opportunity Policy:
www.nyc.gov/assets/dcas/downloads/pdf/agencies/nyc_eeo_policy.pdf
- NYC Fleet Newsletter:
www1.nyc.gov/site/dcas/agencies/fleet-news.page
- NYC Workforce Profile Reports:
www1.nyc.gov/site/dcas/reports/workforce-reports.page
- NYCityLearn:
<https://a856-learning.nyc.gov/>
- One City: Built to Last:
www.nyc.gov/builttolast
- OneNYC: Government Workforce:
onenyc.cityofnewyork.us
- Online Application System (OASys):
www.nyc.gov/examsforjobs
- Private Space Leased by the City:
www.nyc.gov/site/dcas/business/private-space-leased-by-the-city.page
- The Social Indicators and Equity Report, EquityNYC:
equity.nyc.gov

- NYC Open Data Portal:
<https://opendata.cityofnewyork.us/>

For more information on the agency, please visit: www.nyc.gov/dcas.

DEPARTMENT OF RECORDS & INFORMATION SERVICES

Pauline Toole, Commissioner



WHAT WE DO

The mission of the Department of Records and Information Services (DORIS) is to foster civic life by preserving and providing access to the historical and contemporary records of New York City's government. To achieve this, the Department ensures that City records are properly maintained following professional archival and record management practices and makes materials available to diverse communities both online and in person.

The Department's Digital Collections website provides access to more than 2,300,000 items from the Municipal Archives' vast holdings of historical records, including photographs, maps, blueprints, motion-pictures and audio recordings. The Agency's online Government Publications Portal hosts more than 49,000 reports and publications issued by City agencies. The Historical Vital Records (HVR) platform provides free online access to 13.3 million high-quality copies of historical birth, death and marriage records. The Municipal Archives and Library staff annually respond to more than 31,000 reference requests and provide the public and City agencies with access to approximately 185,000 cubic feet and 305 terabytes of historical City records and photographs, as well as a collection of more than 400,000 books, government reports, studies and other publications. Approximately 77 percent of the archival holdings require preservation work, and the Conservation Unit oversees the necessary rehousing, conservation treatments and other specialized measures.

The Department's Municipal Records Management Division develops and administers City government's records management policies, operates records storage facilities, provides records management services to 65 government entities and oversees the government's transition to digital records management. The Electronic Records Management System (ERMS), launched in Fiscal 2022, enables agencies to retrieve and dispose of records in electronic format. During the reporting period, the Division paused adding new agencies to the system and focused on expanding the use of the ERMS at the 28 agencies already onboarded. Currently, 128 million electronic city records are in compliance with record retention schedules.

FOCUS ON EQUITY

The records of City government serve critical functions—recording government decisions, showing interactions between residents and policymakers and documenting the lives of individual New Yorkers. A focus on identifying previously hidden collections, repairing the records, inventorying and digitizing them allows the Department to effectively and thoroughly document the history of City governance, equitably protecting the stories and elevating the experiences of New Yorkers.

The Department is also dedicated to fostering a working environment that is equitable, diverse, and inclusive. During the first four months of Fiscal 2025, the Department coordinated with the Mayor's Office of Equity and Racial Justice to develop a Preliminary Racial Equity Plan that includes a focus on collection remediation and inclusive description. One of the Agency's City Service Corps members, an AmeriCorps program, developed community engagement sessions dedicated to identifying people under-represented in the readily available Archives and Library collections. She has begun identifying records that document enslaved people in New York City and developing a database that will be utilized for historical and genealogical research.

DORIS continues to focus on projects that show the relevance and diversity of City government's records to New Yorkers. In the first four months of Fiscal 2025, the Department promoted its storytelling initiative, the Neighborhood Stories Project, which gathers and permanently preserves the stories of New York City residents, connecting local history with the records of City government that are maintained in the collections of the Municipal Archives and Library. The Department continued the popular "Lunch and Learn" series that features speakers who examined Municipal Archives and Library collections to inform their research. Authors Rob Polner and Michael Tubridy discussed their new book "An Irish Passion for Justice, the Life of New York Rebel Paul O'Dwyer." O'Dwyer served as President of the City Council in the 1970s and was instrumental in the establishment of DORIS in 1977. In another program, Queer archival scholar Riah Lee Kinsey explored the life and times of Mary Jones, the antebellum era tabloid sensation whose 1836 felony case made visible New York City's Black transgender community. The Department also hosted Gordon Davis for a National Public Radio "Person, Place, and Thing" broadcast. Davis served as Parks Department Commissioner in the Mayor David Dinkins administration.

OUR SERVICES AND GOALS

SERVICE 1 Preserve and provide access to historical and contemporary New York City government records.

- Goal 1a Increase the volume and availability of historical and contemporary New York City government records.
 - Goal 1b Promptly reply to information and reproduction service requests.
 - Goal 1c Ensure historical records are preserved according to archival standards.
-

SERVICE 2 Provide City agencies, non-federal courts and district attorneys with record storage, retrieval and record management services.

- Goal 2a Retrieve records promptly from off-site facilities upon record owner's request.
- Goal 2b Promptly transfer eligible agency records to off-site storage.
- Goal 2c Dispose of all records according to their scheduled retention period.

HOW WE PERFORMED

- The percentage of required agency reports submitted to the Library's publications portal increased to 65 percent in the first four months of Fiscal 2025, compared to 50 percent submitted during the same period of Fiscal 2024. Library staff engagement with agency representatives led to increased compliance. However, overall publications and reports acquired across comparative reporting periods decreased 15 percent. This amount fluctuates year-to-year, and the metric could keep pace with Fiscal 2024.
- The quantity of records accessioned by the Municipal Archives during the first four months of Fiscal 2025 increased substantially, totaling 1,192 cubic feet, compared to 44 cubic feet acquired in the same period of Fiscal 2024. The bulk of the accessions consist of "Stop and Frisk" records from the New York City Police Department. These records will be available to the public after archival processing is completed.
- In the first four months of Fiscal 2025, the Department's digital laboratory scanned 80,920 items compared to 314 during the same period in Fiscal 2024. The increase in digital laboratory productivity is due to the addition of a staff member to the unit and a grant-funded project to digitize the historical 1890 census. Although the census project was completed by the end of Calendar 2024, digitization productivity is expected to remain consistent through Fiscal 2025.
- The number of visits to the Agency's walk-in research facilities increased 14 percent to 715 over the first four months of Fiscal 2025, compared to 628 during the same period of Fiscal 2024. The greater volume of visits reflects a continuing upward trend based on the availability of online information about Municipal Archives holdings that allows patrons to discover resources that are relevant to a greater variety of research topics or queries. DORIS' outreach efforts to educate and inform the public about the diversity of its holdings has also resulted in nearly double the number of attendees at public programs during the reporting period. Likely related to that effort, across comparative reporting periods, the number of unique visitors to the Department's website and related online platforms increased 37 percent.
- The average time to respond to requests for copies of vital records increased 37 percent during the first four months of Fiscal 2025 to 10 days, compared to 7.3 days during the comparable period of Fiscal 2024. The diminished performance resulted from the temporary reassignment of a unit staff member. The staff reassignment also had an impact on the percentage of vital record requests responded to within 12 business days. This indicator decreased to 81 percent through the first four months of Fiscal 2025 compared to 90 percent during the same period of Fiscal 2024.
- The average response time to historical photo requests also increased significantly during the reporting period, rising to 3.2 days in the first four months of Fiscal 2025, a 68 percent increase over the 1.9 days reported during the same period of Fiscal 2024. Staff absences led to diminished productivity. This occurred despite the related quantity of historic photograph requests decreasing 54 percent in the first four months of Fiscal 2025 to 309, compared to 668 requests processed over the same period in Fiscal 2024. The volume decrease is attributable to implementation of the new digital assets presentation tool that provides online access to high quality image files, reducing the incentive for patrons to request higher-resolution copies.
- During the first four months of Fiscal 2025, the Department's retrieval rate for stored records from the off-site facilities upon owner-agency request decreased to 1.1 days compared to 1.5 days during the same period of Fiscal 2024. The improved productivity is due to a reduced demand for the service. The volume of record retrievals similarly decreased nearly 19 percent across comparative reporting periods.
- The volume of records disposed by the Department from the Municipal Records Center and its other storage facilities decreased 44 percent, to 1,062 cubic feet during the first four months of Fiscal 2025, compared to 1,883 cubic feet during the same period of Fiscal 2024. The related measurement of the total quantity of records disposed by City government agencies also decreased 19 percent, from 14,307 cubic feet to 11,658 cubic feet. The Agency did not transfer client agency records into the Municipal Records Center during the reporting period due largely to planned reconstruction of the shelving units in the Record Center that necessitated reduced productivity.

SERVICE 1 Preserve and provide access to historical and contemporary New York City government records.

Goal 1a Increase the volume and availability of historical and contemporary New York City government records.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Library items available	394,542	397,272	402,615	*	*	398,884	404,711
Municipal Archives resource records	NA	5	5	*	*	0	3
Publications and reports acquired	5,353	4,677	5,497	*	*	1,766	1,496
Required agency reports submitted to the Municipal Library publications portal (%)	67%	54%	62%	80%	80%	50%	65%
Records accessioned by Municipal Archives (cubic ft.)	330	280	117	*	*	44	1,192
Digital archival records accessioned (terabytes)	44.5100	0.1000	0.0000	*	*	0.0000	0.0000
★ Records digitized	187,329	126,505	103,499	↑	↑	314	80,920
Attendees at DORIS public programs	2,088	1,803	1,687	*	*	270	529
Visits made to agency walk-in facilities	1,333	1,653	2,036	*	*	628	715
Unique visitors to agency website and related online platforms (000)	745.63	824.28	692.88	*	*	210.82	288.56
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1b Promptly reply to information and reproduction service requests.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Vital record requests received	25,358	13,489	13,649	*	*	4,583	4,628
★ Average response time to vital record requests (days)	24.8	10.7	6.9	10.0	10.0	7.3	10.0
★ Vital record requests responded to within 12 business days (%)	46%	77%	91%	75%	75%	90%	81%
Photographic reproduction requests received	3,238	1,746	1,988	*	*	668	309
★ Average response time to historical photo requests (days)	5.4	5.4	2.0	12.0	12.0	1.9	3.2
Information requests received	37,971	29,891	31,130	*	*	10,175	11,364
Municipal Archives and Municipal Library patron services (hours)	1,778	2,208	2,217	*	*	767	795
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1c Ensure historical records are preserved according to archival standards.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Preservation actions performed	8,145	20,262	17,151	*	*	5,892	5,547
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 2 Provide City agencies, non-federal courts and district attorneys with record storage, retrieval and record management services.

Goal 2a Retrieve records promptly from off-site facilities upon record owner's request.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average response time to agency requests for inactive records (days)	1.0	1.4	1.5	2.0	2.0	1.5	1.1
Requests for stored records processed within 48 hours (%)	91.6%	96.0%	85.0%	*	*	82.0%	89.0%
Agencies managing records in electronic format using the Electronic Records Management System (cumulative)	NA	32	32	*	*	0	NA
Records disposed by City government entities (cubic ft.)	6,563	10,720	10,237	*	*	14,307	11,658
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2b Promptly transfer eligible agency records to off-site storage.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Records transferred into Municipal Records Center (cubic ft.)	7,820	4,624	5,634	*	*	670	0
★ Storage capacity available for new accessions in Municipal Records Center (%)	19%	19%	19%	*	*	19%	21%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2c Dispose of all records according to their scheduled retention period.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Average time between records disposal eligibility and application sent to Law Department (months)	0.2	0.7	1.3	2.0	2.0	2.0	0.4
★ Average time for Law Department to approve records disposal application (months)	NA	1.3	3.7	3.0	3.0	4.0	4.3
Records disposed by DORIS from Municipal Records Center and its other storage sites (cubic ft.)	3,540	4,322	19,430	*	*	1,883	1,062
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Letters responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
CORE facility rating	100	100	100	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$12.4	\$14.2	\$13.5	\$14.8	\$15.3	\$14.8	\$9.3	\$8.0
Revenues (\$000,000)	\$0.7	\$0.6	\$0.7	\$0.9	\$0.9	\$0.9	\$0.2	\$0.2
Personnel	58	58	58	54	55	54	55	55
Overtime paid (\$000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
100 - Personal Services	\$4.6	\$4.9	All
200 - Other Than Personal Services	\$8.9	\$10.5	All
Agency Total	\$13.5	\$15.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Removed the target for 'Records digitized' as performance is principally based on specific grant funding for projects to digitize records, which can be irregular.
- Added indicator 'Visits made to DORIS walk-in facilities' to Goal 3a to better report on the outcomes of DORIS's outreach and engagement with the public.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/records.

DEPARTMENT OF FINANCE

Preston Niblack, Commissioner



WHAT WE DO

The Department of Finance (DOF) is responsible for the collection of more than \$49 billion in revenue annually for the City and the valuation of over one million properties worth a total of nearly \$1.5 trillion as of Fiscal 2024. DOF administers property tax exemption and abatement programs, collects City business and excise taxes, adjudicates parking and camera violations, records property-related documents, administers the City's bank accounts, and assists New Yorkers with tax payment issues through the Office of the Taxpayer Advocate.

Through the Office of the Sheriff, DOF enforces court mandates and orders, warrants of arrest, property seizures, and a wide variety of State and City public safety mandates. The Sheriff's Office investigates deed fraud, combats the trafficking of illegal and untaxed tobacco products, and leads "Operation Padlock to Protect," a coordinated effort to prosecute illegal cannabis retail stores throughout the City.

Through the Mayor's Office of Pensions and Investments, DOF advises the administration on the management of the City's five pension systems.

DOF continuously strives to provide exceptional customer service, and the Agency has implemented many programs and initiatives to improve the customer's experience and ensure that New Yorkers have the opportunity to receive all DOF-administered benefits and savings for which they are eligible.

FOCUS ON EQUITY

DOF's programs and benefits touch the lives of seniors, people with disabilities, veterans, people with low or no English language proficiency, low-income households, and other vulnerable constituencies. DOF is committed to ensuring that eligible individuals and families can access the benefits to which they are entitled. The Agency is also committed to enforcing the tax codes justly so that all New Yorkers pay their fair share.

DOF programs that promote equity include those that help New Yorkers remain in their homes, apartments, and communities. The Rent Freeze Program, which includes the Senior Citizen Rent Increase Exemption and the Disability Rent Increase Exemption, protects New Yorkers from rent increases, while property tax exemptions like the Senior Citizen Homeowners' Exemption and the Disabled Homeowners' Exemption help homeowners remain in their homes by reducing their property taxes. DOF also offers Veterans, clergy, and other property tax exemptions.

The Agency has also established the Office of the Taxpayer Advocate (OTA) and the Office of the Parking Summons Advocate (OPSA), which help New York City taxpayers with limited resources address tax issues or parking and camera violations. OTA and OPSA provide additional means for the public to resolve challenging and potentially costly issues with the City. Each year, OTA develops recommendations for systemic changes to DOF's operations that can help more New Yorkers get the services and resources they need.

DOF is committed to making it as convenient as possible for customers to interact with the Agency. Over the past several years, DOF has introduced new programs and payment options to ensure that customers get clear and accurate information as well as prompt and professional service. While most Department of Finance transactions can be conducted online, the Agency provides options for customers to access DOF's services in the manner they prefer. Five borough-based business centers provide residents and businesses with an in-person option to make payments, apply for benefits, or receive general assistance. In Fiscal 2024, DOF introduced the new Business Collections and Tax System, which allows customers to manage their parking, business tax, and Environmental Control Board transactions online. DOF also held a record number of outreach events (247) to communicate with customers and solve problems in all 51 City Council districts.

OUR SERVICES AND GOALS

SERVICE 1 Bill and collect property and other taxes.

- Goal 1a Increase the proportion of individuals and businesses that are in compliance with tax and revenue laws.
 - Goal 1b Promptly review requests for refunds.
-

SERVICE 2 Bill, adjudicate and collect on parking summonses.

- Goal 2a Increase the proportion of parking and camera violation summonses that are resolved.
 - Goal 2b Assure that all respondents are offered convenient options for paying and challenging violations.
-

SERVICE 3 Administer rent and property owner exemption programs.

- Goal 3a Promptly review applications for exemption programs.
-

SERVICE 4 Help NYC taxpayers resolve tax issues.

- Goal 4a Through the Office of the Taxpayer Advocate, promptly address inquiries and resolve cases.
-

SERVICE 5 Record property-related documents.

- Goal 5a Increase the percentage of online property recording transactions.
-

SERVICE 6 Serve and execute legal processes and mandates.

- Goal 6a Increase the proportion of judgments, orders and warrants that are successfully served/executed.

HOW WE PERFORMED

- During the first four months of Fiscal 2025, non-field audits were completed slightly quicker than the same period in Fiscal 2024, while field audits were completed 31 percent slower, at 567 days compared to 432 days. One reason for this is that DOF lost 21 auditors assigned to field audits, which are more complex than non-field audits, during the reporting period. The average amount collected from a closed audit includes all field and non-field audits, and was similarly down 30 percent across comparative reporting periods. The increase in tax liability as a result of non-field audits was due to the closing of several large cases, including a \$5 million and an \$18 million case.
- Across comparative reporting periods, the turnaround times for hearings regarding parking summonses increased across all hearing types. Turnaround times for in-person hearings increased from 4.5 days to 9.0 days, online hearings from 4.5 to 5.4 days, and mail hearings from 6.6 to 6.9 days. A shortage of administrative law judges, attributable to market conditions favoring private-sector employment, resulted in longer wait times for in-person hearings. The 20 percent increase in turnaround time for online hearings and the 4.5 percent increase for mail hearings was due to an increase in requests for these types of hearings. The number of parking summons appeals reviewed has been trending downward due to a decrease in appeal applications for camera violations, decreasing 16 percent.
- In the area of personal property tax exemptions and the Rent Freeze Program, improved processing workflows and resource allocation resulted in better performance for DOF's customers.
 - Senior Citizen Rent Increase Exemption (SCRIE): The average time required to process SCRIE initial applications decreased by 47.5 percent, from 29.1 days in the first four months of Fiscal 2024 to 15.2 days in the same period of 2025. This was due to improved processing practices and a 44.2 percent decrease in the number of initial applications received. DOF processed 7,331 SCRIE renewal applications, down slightly from last year's 8,430. The average time to process SCRIE renewal applications increased slightly, from 4.3 days to 5.0 days.
 - Disability Rent Increase Exemption (DRIE): The average time required to process DRIE initial applications decreased from 27.6 days in the first four months of Fiscal 2024 to 17.8 days in the same period of Fiscal 2025. The number of DRIE initial applications received by DOF decreased by 6 percent. The average time to process DRIE renewal applications also decreased significantly, from 14.5 days in October of Fiscal 2024 to 8.4 days in October of Fiscal 2025, while the number of renewal applications received decreased 15 percent.
 - Senior Citizen Homeowners' Exemption (SCHE): Across comparative reporting periods, the number of SCHE initial applications increased by 260 percent (to 1,392) due in part to DOF's successful outreach efforts, including letters to 19,000 Enhanced School Tax Relief Program (E-STAR) recipients who were not receiving SCHE or DHE benefits. (Of those 19,000 customers, 4,000 responded and 3,300 were approved.) Despite the increased number of applications, the average processing time decreased by 91 percent, from 19.3 days in the first four months of Fiscal 2024 to just 2 days in the same period of Fiscal 2025. Renewal applications saw an increase by nearly a factor of 100, from 50 in October of Fiscal 2024 to 4,756 in October of Fiscal 2025, as DOF sent earlier communications to the larger audience of customers who were due to renew. Despite this, the average time to process SCHE renewal applications decreased from 21 days in the first four months of Fiscal 2024 to 1 day in the same period of Fiscal 2025.
 - Disabled Homeowners' Exemption (DHE): The number of DHE initial applications more than tripled across comparative reporting periods. Renewal applications also increased dramatically, from 8 to 410. This is attributable, as with SCHE renewals, to earlier communications and outreach to a larger pool of customers. Average processing times for both initial and renewal applications improved significantly, with renewal application processing times dropping 97 percent, from 16.5 days in the first four months of Fiscal 2024 to just 0.5 days in the same period of Fiscal 2025.
- In the first four months of Fiscal 2025, the Office of the Taxpayer Advocate's (OTA) average time to address inquiries was five days, nearly two days better than last year despite a 15 percent increase in inquiries received. OTA's time to close cases rose five percent compared to the same period in Fiscal 2024, from 44.7 days to 46.9 days, slightly above the target of 45 days. This was due to the near doubling of complex tax exemption and abatement cases and an increase in time to close these cases.

- The Department processed 3,379 property tax refunds in the first four months of Fiscal 2025, a 70 percent decrease from the first four months of Fiscal 2024, at 11,246 cases. The decrease was due to the Department writing off refunds remaining from the old record system. The Department took the initiative to review refunds in the old system after detecting fraudulent refund filing associated with some of them. Despite the decrease, processing times doubled from 18 to 36 days. This increase is partially attributable to a stricter review process implemented due to the submission of fraudulent electronic property refund applications and payments. These additional steps to safeguard taxpayer dollars resulted in longer processing times, especially if the claim required further review or additional documentation from the filer to ensure that it was a legitimate claim. In addition, staff retirements that have not been able to be backfilled have impacted processing times.
- The average time to record property documents improved from 1.4 to 0.9 days across comparative reporting periods due to regular examiner training and increased staff familiarity with system changes in the Office of the City Register. The use of optical character recognition, which converts scans into machine-readable text, has further accelerated document review. Although the percentage of online recordings has decreased slightly due to fewer submissions from top title companies, the percentage of deeds recorded has increased, due to a slight rise in property transfers for the months of July and August.
- The Sheriff's Office increased the percent of property seizure orders executed, up from 54 percent in the first four months of Fiscal 2024 to 71 in the first four months of Fiscal 2025, due partially to timing of order issuance across fiscal years. Staffing reductions due to retirements led to a 6 percent decline in arrest warrant executions across comparative reporting periods. There was a small decrease in the number of child support orders served, as well as a minor variation in the number of orders of protection served between Fiscal 2024 and Fiscal 2025. However, with projected staff increases, the Sheriff's Office anticipates a higher success rate in these and other areas.
- In the first four months of Fiscal 2024 compared to the same period in Fiscal 2025, the number of calls answered by the Customer Contact Center decreased by 38 percent. The reduction in the number of calls answered is related to staffing constraints for the call center, in addition to some call center resources being utilized in in-person Assistance Centers across three boroughs.

SERVICE 1 Bill and collect property and other taxes.

Goal 1a Increase the proportion of individuals and businesses that are in compliance with tax and revenue laws.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Property taxes billed that are paid (%)	98.1%	97.8%	97.7%	98.0%	98.0%	NA	NA
– Paid on time (%)	94.9%	94.7%	94.4%	*	*	93.9%	94.2%
Average turnaround time for field audits (days)	452	528	519	*	*	432	567
Average turnaround time for non-field audits (days)	230	197	190	*	*	172	167
Average amount collected from a closed audit (\$000)	\$87	\$133	\$113	*	*	\$96	\$67
Increase in tax liability as a result of audits (%)	29.4%	25.3%	29.1%	*	*	21.2%	14.6%
Increase in tax liability as a result of field audits (%)	28.0%	24.9%	27.8%	*	*	18.7%	14.7%
Increase in tax liability as a result of non-field audits (%)	43.0%	33.2%	47.9%	*	*	62.4%	13.5%
Originally noticed properties sold in lien sale (%)	25%	NA	NA	*	*	NA	NA
Properties in final lien sale	2,841	NA	NA	*	*	NA	NA
★ Field audits closed within a year (%)	51.42%	51.33%	57.00%	*	*	63.25%	60.00%
★ Non-Field audits closed within a year (%)	83.66%	87.58%	87.00%	*	*	88.25%	93.00%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None			

Goal 1b

Promptly review requests for refunds.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Property tax refunds and adjustments processed	26,037	21,939	20,172	*	*	11,246	3,369
Business tax refunds processed	60,544	60,660	62,122	*	*	14,399	14,900
★ Average time to issue a property tax refund (days)	13	13	25	20	20	18	36
★ Average time to issue a business tax refund (requested or non-requested) (days)	12	12	11	25	25	12	13
Average time to issue a requested business tax refund (days)	12	12	12	17	17	12	13
★ Average time to issue a non-requested business tax refund (days)	14	12	12	17	17	12	11
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 2 Bill, adjudicate and collect on parking summonses.

Goal 2a

Increase the proportion of parking and camera violation summonses that are resolved.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Parking summonses received (000)	9,999	10,235	9,647	*	*	3,230	3,387
Parking summonses resolved within 90 days (000)	10,767	12,470	11,748	*	*	4,133	NA
★ Parking summonses paid within 90 days (%)	66.2%	69.0%	69.0%	65.0%	65.0%	68.4%	NA
Parking summonses dismissed within 90 days (%)	3.3%	3.4%	3.7%	*	*	4.5%	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2b

Assure that all respondents are offered convenient options for paying and challenging violations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Parking summonses adjudicated (000)	1,959	2,247	2,004	*	*	697	740
★ Parking summons hearings	1,047,121	1,277,636	1,014,990	*	*	353,725	368,905
– In-person hearings	205,862	341,533	210,624	*	*	75,777	74,027
– Hearings-by-mail	206,256	190,708	138,999	*	*	49,080	49,970
– Web hearings	635,003	745,395	665,367	*	*	228,868	244,908
Parking summons "Pay or Dispute" app transactions	2,037,385	2,524,746	2,489,701	*	*	845,319	853,455
★ Average turnaround time for in-person parking summons hearings (minutes)	1.3	3.3	5.3	12.0	12.0	4.5	9.0
★ Average turnaround time to issue decision for parking summons hearing-by-web (days)	4.0	5.9	4.2	8.5	8.5	4.5	5.4
★ Average turnaround time to issue decision for parking summons hearing-by-mail (days)	6.9	7.8	6.6	14.0	14.0	6.6	6.9
Parking summons appeals reviewed	30,073	54,671	130,576	*	*	48,131	40,575
Parking summons appeals granted a reversal (%)	23.0%	11.0%	7.0%	*	*	7.0%	6.9%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 3 Administer rent and property owner exemption programs.

Goal 3a Promptly review applications for exemption programs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Initial applications received — Senior Citizen Rent Increase Exemption	5,024	7,154	7,823	*	*	2,614	1,459
★ Average time to process initial Senior Citizen Rent Increase Exemption applications (days)	11.1	25.8	16.2	10.0	10.0	29.1	15.2
Renewal applications received - Senior Citizen Rent Increase Exemption	32,064	22,959	26,380	*	*	8,430	7,331
★ Average time to process Senior Citizen Rent Increase Exemption renewal applications (days)	10.2	25.3	9.0	10.0	10.0	16.0	9.1
Initial applications received — Disability Rent Increase Exemption	1,031	1,472	1,648	*	*	486	459
★ Average time to process initial Disability Rent Increase Exemption applications (days)	10.0	22.7	15.6	10.0	10.0	27.7	17.8
Renewal applications received - Disability Rent Increase Exemption	7,464	5,810	6,238	*	*	2,062	1,755
★ Average time to process Disability Rent Increase Exemption renewal applications (days)	9.8	22.4	8.3	10.0	10.0	14.5	8.4
Initial applications received — Senior Citizen Homeowners' Exemption	6,094	7,312	8,433	*	*	387	1,392
★ Average time to process initial Senior Citizen Homeowners' Exemption applications (days)	10.3	14.5	21.6	↓	↓	19.3	1.8
Renewal applications received - Senior Citizen Homeowners' Exemption	12,759	33,141	13,117	*	*	50	4,756
★ Average time to process Senior Citizen Homeowners' Exemption renewal applications (days)	8.5	19.3	25.2	↓	↓	21.0	0.8
Initial applications received — Disability Homeowners' Exemption	603	728	321	*	*	12	56
★ Average time to process initial Disability Homeowners' Exemption applications (days)	5.9	10.0	27.0	↓	↓	14.5	6.3
Renewal applications received - Disability Homeowners' Exemption	2,242	2,997	2,223	*	*	8	410
★ Average time to process Disability Homeowners' Exemption renewal applications (days)	8.6	12.8	13.9	↓	↓	16.5	0.5
★ Critical Indicator * Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 4 Help NYC taxpayers resolve tax issues.

Goal 4a Through the Office of the Taxpayer Advocate, promptly address inquiries and resolve cases.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Inquiries received	1,177	1,201	1,231	*	*	345	395
★ Average time to address inquiries (days)	1.9	5.9	8.5	10.0	10.0	6.8	5.1
Cases opened	706	1,045	1,045	*	*	312	292
Cases closed	774	1,073	1,090	*	*	350	379
★ Average time to close a case (days)	48.6	33.0	41.5	45.0	45.0	44.7	46.9
★ Critical Indicator * Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 5 Record property-related documents.

Goal 5a Increase the percentage of online property recording transactions.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Property recording transactions online (%)	86.0%	83.9%	86.8%	*	*	87.5%	87.0%
★ Average time to record and index property documents citywide (days)	4.5	1.3	1.1	↓	↓	1.4	0.9
★ Critical Indicator * Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 6 Serve and execute legal processes and mandates.

Goal 6a Increase the proportion of judgments, orders and warrants that are successfully served/executed.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Arrest warrants successfully executed (%)	79%	65%	59%	*	*	60%	53%
★ Orders of protection successfully served (%)	61%	58%	56%	↑	↑	55%	55%
Property seizure orders successfully executed (%)	50%	51%	49%	*	*	54%	71%
★ Child support orders successfully served (%)	59%	56%	56%	↑	↑	55%	53%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Total revenue collected (\$000,000)	\$45,341	\$47,768	\$49,120	*	*	NA	NA
– Property taxes collected (\$000,000)	\$29,622	\$31,502	\$32,820	*	*	NA	NA
– Business taxes collected (\$000,000)	\$9,800	\$10,494	\$11,383	*	*	NA	NA
– Property transfer taxes collected (\$000,000)	\$3,238	\$2,175	\$1,723	*	*	NA	NA
– Parking summons revenue (\$000,000)	\$847	\$1,118	\$998	*	*	NA	NA
– Audit and enforcement revenue collected (\$000,000)	\$871	\$1,337	\$947	*	*	NA	NA
– Other revenue (\$000,000)	\$962	\$1,142	\$1,250	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
E-mails responded to within 14 days (%)	81%	60%	51%	85%	85%	51%	57%
Letters responded to within 14 days (%)	75%	56%	68%	85%	85%	69%	71%
Completed requests for interpretation	3,189	6,031	7,555	*	*	2,496	1,487
Average customer in-person wait time (minutes)	3	21	14	12	12	14	13
Calls answered by a Collections customer service representative (%)	66%	30%	32%	*	*	30%	23%
CORE facility rating	98	97	100	90	90	NA	NA
Number of calls to the Customer Contact Center	52,315	73,552	52,711	*	*	22,180	13,729
Average time to complete calls to the Customer Contact Center (minutes:seconds)	11:35	10:59	10:47	*	*	11:38	9:25
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$301.2	\$332.1	\$341.8	\$348.0	\$361.1	\$358.5	\$146.5	\$174.1
Revenues (\$000,000)	\$1,064.0	\$1,298.6	\$1,179.1	\$1,078.9	\$1,095.2	\$1,074.7	\$401.8	\$408.7
Personnel	1,725	1,691	1,709	2,033	2,044	2,043	1,691	1,672
Overtime paid (\$000)	\$7,424	\$8,552	\$7,920	\$1,358	\$1,845	\$1,358	\$2,122	\$2,234
¹ January 2025 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$171.7	\$178.6	
001 - Administration and Planning	\$50.7	\$49.7	All
002 - Operations	\$22.8	\$22.1	1b, 3a
003 - Property	\$29.1	\$30.5	1a, 1b, 5a
004 - Audit	\$30.5	\$31.2	1a, 1b
005 - Legal	\$6.0	\$6.5	1a, 1b, 2a
007 - Parking Violations Bureau	\$9.2	\$10.0	2a, 2b
009 - City Sheriff	\$23.5	\$28.6	1a, 2a, 6a
Other Than Personal Services - Total	\$170.1	\$182.4	
011 - Administration	\$97.4	\$104.8	All
022 - Operations	\$44.4	\$41.7	1b, 3a
033 - Property	\$5.1	\$4.7	1a, 1b, 5a
044 - Audit	\$0.4	\$0.4	1a, 1b
055 - Legal	\$0.2	\$0.2	1a, 1b, 2a
077 - Parking Violations Bureau	\$0.7	\$0.8	2a, 2b
099 - City Sheriff	\$21.8	\$29.9	1a, 2a, 6a
Agency Total	\$341.8	\$361.1	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Values for 'Parking summonses resolved within 90 days,' 'Parking summonses paid within 90 days,' and 'Parking summonses dismissed within 90 days' could not be obtained prior to the publication of the Preliminary Mayor's Management Report due to long lag times to generate this data due to the necessary 90-day window.
- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.
- The indicator 'Number of calls to the Customer Contact Center' was changed to 'Number of calls answered by the Customer Contact Center' to more accurately reflect what is being reported.
- Values for the Fiscal 2024 'Personal Services' modified budget were incorrectly published in the Fiscal 2024 Mayor's Management Report. Correct modified budget values are available in the "Mayor's Management Report Spending and Budget" dataset on NYC Open Data Portal at <https://opendata.cityofnewyork.us/>.

ADDITIONAL RESOURCES

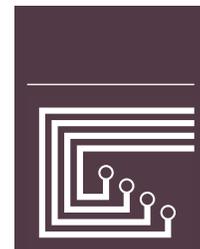
For additional information on items referenced in the narrative, go to:

- NYC Rent Freeze Program (Senior Citizen Rent Increase Exemption and Disability Rent Increase Exemption):
www.nyc.gov/rentfreeze
- Senior Citizen Homeowners' Exemption:
www.nyc.gov/sche
- Disabled Homeowners' Exemption:
www.nyc.gov/dhe

For more information on the agency, please visit: www.nyc.gov/dof.

OFFICE OF TECHNOLOGY AND INNOVATION

Matthew C. Fraser, Chief Technology Officer



WHAT WE DO

The Office of Technology and Innovation (OTI) coordinates citywide policies and projects that democratize tech access, improves service delivery, and keeps New Yorkers and their data safe. OTI works closely with agencies across City government to help them effectively use technology to achieve their missions. In addition, OTI collaborates with industry, academic, and civic partners to bolster New York City's standing as a global innovation hub and ensure that agency technology deployments create a safer, more equitable City for New Yorkers.

FOCUS ON EQUITY

OTI is committed to making technology accessible for New York City families, students, older adults, and business owners. OTI's extensive efforts to bridge the City's digital divide include enhanced access to free internet, devices, and digital literacy training for under-connected New Yorkers. In the first four months of Fiscal 2025, OTI continued its implementation of digital equity projects, such as Big Apple Connect (BAC) and Link5G, that ensure greater accessibility to broadband for New Yorkers wherever they live, work, or travel across the five boroughs.

OTI also continues to streamline online access to government services and benefits through the MyCity portal. To date, more than 100,000 New Yorkers have created accounts on MyCity to check eligibility, apply for, and track child care benefits — and 34,000 working-class families have gained eligibility to subsidies. MyCity is home to a new business site, with the first citywide AI-powered chatbot, and an updated, user-friendly Jobs NYC portal.

OTI continues to support the responsible use of emerging technologies. During Fiscal 2024, OTI published the New York City Artificial Intelligence (AI) Action Plan, the nation's first broad AI governance policy. The Action Plan provides City agencies with a framework to carefully evaluate AI tools and associated risks, help City government employees build AI knowledge and skills, and support the responsible implementation of these technologies to improve quality of life for New Yorkers. In the first year, OTI initiated or completed 31 of the 37 actions as described in the Action Plan, laying the foundation for broader AI policy that will foster responsible deployment of these technologies.

OUR SERVICES AND GOALS

SERVICE 1 Deliver City IT services including hardware, software and technical support.

- Goal 1a Provide quality service delivery and performance monitoring.
 - Goal 1b Resolve all service disruptions within targeted levels.
 - Goal 1c Ensure all application development and IT infrastructure projects are delivered on time.
-

SERVICE 2 Support sharing and management of citywide data and information.

- Goal 2a Increase the public's use of City government information through NYC.gov.
 - Goal 2b Increase the amount of publicly available data.
-

SERVICE 3 Regulate franchised cable services.

- Goal 3a Ensure customer complaints are resolved positively.
-

SERVICE 4 Regulate provisioning of public telecommunication services on City streets.

- Goal 4a Maximize usefulness, operability and cleanliness of public telecommunication services on City streets.
-

SERVICE 5 Arrange for free, fast, and reliable internet access to eligible NYCHA residents.

- Goal 5a Ensure widespread adoption of broadband across eligible NYCHA developments.
-

SERVICE 6 Accelerate and simplify the delivery of City services and modernize supporting technologies.

- Goal 6a Establish and maintain an online portal for accessing all City services and benefits.

HOW WE PERFORMED

- Over the first four months of Fiscal 2025, OTI increased the total number of services it provides to 547, seven more than were provided at this time last year. Since Fiscal 2022, when OTI began an effort to expand its services, the amount of services the Agency provides has grown 55 percent.
- There were 56 major incidents that directly impacted the services OTI provides over the first four months of Fiscal 2025, a decrease of almost 14 percent from 65 over the same period in Fiscal 2024. Since major incidents reflect a loss of service for agency customers, this decrease is significant and reflects a healthier information technology infrastructure environment. OTI's Public Safety and Emergency Management (PSEM) division, which is responsible for managing critical 9-1-1 infrastructure, experienced one seven-hour incident impacting 9-1-1 calls during this reporting period. This is the first outage since Fiscal 2019 and was the result of a configuration error in a telecommunication vendor-managed system and impacted a total of 31 callers. Upon identifying the condition, wellness checks were performed to ensure all emergency calls for service were handled and, fortunately, none of the calls were for life-threatening emergencies. Additionally, OTI PSEM mandated and verified that the responsible vendor has since implemented new and specific policies and procedures to ensure quality assurance in preventing human error for similar configuration changes moving forward.
- Over the first four months of Fiscal 2025, the number of critical incidents increased 45 percent while the number of high incidents decreased by over 38 percent when compared to the same period last fiscal year. Since OTI contracts and partners with several external vendors to provide software, hardware, and maintenance services, an increase (or decrease) in total incidents can be attributed to external factors. While OTI staff work diligently to avoid critical and high priority incidents, there are incidents that require extensive coordination with external partners, potentially impacting service metric targets.
- Critical incidents often require the most personnel resources to resolve. The average resolution time for critical incidents increased from seven hours at the end of Fiscal 2024 to eight hours during the first four months of Fiscal 2025, which is three hours more than the five hours during the same period in Fiscal 2024. The increase in the number of critical incidents and response time was primarily driven by the unprecedented IT global outage in July 2024, caused by a faulty CrowdStrike software update. After restoration of impacted City systems, the number of critical incidents and response time returned to less than seven hours for the remaining reported months of Fiscal 2025.
- The time to resolve high level incidents was impacted by the focus on critical incidents, given the 57 percent increase when compared to the first four months of Fiscal 2024. The average incident resolution time for medium incidents also increased and resolution time for low priority incidents, which account for 88 percent of all incidents, decreased by 38 percent.
- OTI is making the process of requesting and receiving services more efficient. During the first four months of Fiscal 2025, the number of catalog items that agency users can select when requesting a service, increased 16 percent over the same period in Fiscal 2024.
- During the first four months of Fiscal 2025, the delivery time of services for external agencies increased to almost 18 days compared to 13 days over the same period in Fiscal 2024. This increase in delivery time for services occurred in September and October because of an increase in the complexity of agency issues. To address and improve delivery time going forward, OTI's Infrastructure Management team is looking to enhance the infrastructure automation program enabling continuous compliance automation tools for server configuration, additional self-service capabilities, and streamlined application deployment. Despite the increase in service delivery time, the customer satisfaction rate remained consistent at 92 percent staying above the service level target, showing that overall service delivery and customer confidence is trending in the right direction.
- OTI has worked with City agencies to increase the number and quality of public data sets available. This has resulted in a record number of rows of data available, and an increase in total dataset downloads and views. OTI's Open Data portal is regularly visited by users who manually download data and programmatically access data (sometimes hundreds of times per hour) which led to a 174 percent increase in downloads the first four months of Fiscal 2025 compared to the same period in Fiscal 2024. Additionally, OTI's annual Analytics Exchange Learning summit, which took place this year on October 23 and 24, saw an over 50 percent increase in attendance. This two day conference gives City employees a chance to improve their skills in data analytics, data engineering, and data governance.

- Other data efforts during the reporting period include a citywide data governance program spearheaded by OTI which will lead to a consensus regarding the City's data and ensure appropriate behavior in the creation and consumption of data and analytics. In July 2024, OTI created two citywide working groups focused on providing agency staff with guidance on both data sharing and the management of authoritative data assets. The working groups include representation from over a dozen City agencies and will run through the end of Calendar 2024.
- LinkNYC is the first of its kind communications network, bringing fast and free public Wi-Fi, phone calling, device charging, and other amenities to New Yorkers. There are over 2,000 LinkNYC kiosks distributed strategically around the City, allowing for easy sign-up and access for 8.4 million New York City residents and 52 million yearly visitors. The first four months of Fiscal 2025 saw a 17 percent increase in subscriber growth compared to the same period last year, and the cumulative number of subscriptions to the LinkNYC franchise has surpassed 17 million.
- MyCity, a one-stop shop for city services and benefits, is one of the flagship technology projects of the current mayoral administration. Launched in March 2023, the portal's child care service makes it easier for New Yorkers to check eligibility, apply for, and track subsidies. It has subsequently received new and improved features, all of which has led to a more than 100 percent increase in the number of applications submitted online, and a proportionate increase in those households that are eligible using the portal to apply when compared to the same period in the last year.
- A July 2024 shift in moderator responsibilities at OTI led to a temporary decrease in the percent of emails responded to within 14 days during that month leading to a 15 percentage-point decrease across comparative reporting periods. However, since July, an average of 94 percent of e-mails were responded to within the allotted period, a percentage more in line with typical customer service levels.
- During the reporting period, the percent of service requests regarding cable complaints for video service increased to 74 percent an 11 percent improvement over the first four month period starting Fiscal 2024, but slightly below the 78 percent reported at the end of Fiscal 2024. Additionally, the percent of service requests regarding cable complaints for billing decreased to 44 percent, 17 percentage points lower across comparative reporting periods and 40 percentage points lower than at the end of Fiscal 2024. These indicators are reliant on the status reporting of external vendors who are also responsible for resolving any issues.

SERVICE 1 Deliver City IT services including hardware, software and technical support.

Goal 1a Provide quality service delivery and performance monitoring.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Services OTI provides	352	531	534	↑	↑	540	547
★ Critical public safety outages	0	0	0	↓	↓	0	1
★ Total outage time for critical public safety infrastructure (minutes)	0	0	0	↓	↓	0	420
★ Major incidents that directly impact services that OTI provides	51	163	225	↓	↓	65	56
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

Goal 1b Resolve all service disruptions within targeted levels.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Incidents by severity level — Critical	61	163	171	↓	↓	40	58
Incidents by severity level — High	564	818	684	*	*	281	174
Incidents by severity level — Medium and Low	15,725	20,764	18,869	*	*	6,967	6,375
★ Average incident resolution time by SLA level (hours) — Critical	6	11	7	↓	↓	5	8
Average incident resolution time by SLA level (hours) — High	24	27	23	*	*	21	33
Average incident resolution time by SLA level (hours) — Medium	51	53	54	*	*	58	64
Average incident resolution time by SLA level (hours) — Low	27	25	16	*	*	21	13
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

Goal 1c

Ensure all application development and IT infrastructure projects are delivered on time.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ New service catalog submissions to support outside agencies	29,646	57,077	64,677	*	*	24,191	21,025
Catalog items	67	91	109	*	*	97	113
Delivery time of services for external agencies (days)	8	17	13	*	*	13	18
Customer satisfaction rate (%)	NA	91%	92%	90%	90%	93%	92%
Customer survey completion rate	NA	10%	9%	*	*	10%	8%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 2 Support sharing and management of citywide data and information.

Goal 2a

Increase the public's use of City government information through NYC.gov.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
NYC.gov web page views (000)	296,892.7	274,770.7	281,120.5	*	*	94,991.6	96,598.5
★ NYC.gov unique visitors (average monthly) (000)	6,668	6,081	6,262	↑	↑	6,348	6,455
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2b

Increase the amount of publicly available data.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Rows of data available for download on NYC.gov/Open-Data	4,136,674,015.0	4,586,343,617.0	5,703,296,462.0	↑	↑	4,687,291,497.0	6,106,849,581.0
Datasets with data dictionaries on NYC.gov/OpenData (%)	91.7%	91.9%	92.7%	*	*	91.9%	92.8%
NYC.gov/OpenData Dataset Downloads	1,621,870	1,526,703	2,999,769	*	*	542,930	1,488,045
NYC.gov/OpenData Dataset Views (Website)	4,161,744	4,909,461	5,624,596	*	*	1,767,676	2,206,358
NYC.gov/OpenData Dataset Views (API)	892,155,218	613,414,244	989,341,576	*	*	278,205,441	266,950,440
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 3 Regulate franchised cable services.

Goal 3a

Ensure customer complaints are resolved positively.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Video cable complaints citywide	2,426	1,550	1,390	*	*	491	476
★ Video complaints resolved citywide (%)	91%	90%	96%	↑	↑	92%	99%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 4 Regulate provisioning of public telecommunication services on City streets.

Goal 4a Maximize usefulness, operability and cleanliness of public telecommunication services on City streets.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Cumulative number of LinkNYC subscribers	11,321,069	13,597,643	16,069,742	↑	↑	14,525,256	17,015,184
Summonses issued for LinkNYC kiosks with inoperable phone service or unacceptable appearance	175	42	30	*	*	10	NA
Revenue collected from LinkNYC Franchise Fees and liquidated damages (\$000)	\$5,466.0	\$5,892.0	\$5,960.8	\$4,500.0	\$4,500.0	\$1,948.5	\$2,128.6
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 5 Arrange for free, fast, and reliable internet access to eligible NYCHA residents.

Goal 5a Ensure widespread adoption of broadband across eligible NYCHA developments.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Eligible households adopting Big Apple Connect services (%)	NA	76.0%	80.1%	↑	↑	78.5%	79.9%
Households eligible for the Big Apple Connect program	NA	136,374	152,401	*	*	153,446	152,401
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 6 Accelerate and simplify the delivery of City services and modernize supporting technologies.

Goal 6a Establish and maintain an online portal for accessing all City services and benefits.

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
★ Child care applications submitted using MyCity	NA	8,624	41,586	↑	↑	12,988	24,315
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Citywide IT professional services contracts in use by agencies (%)	52%	43%	40%	*	*	42%	41%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Customer Experience							
Letters responded to within 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to within 14 days (%)	99%	99%	94%	*	*	98%	82%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Response to 311 Service Requests (SRs)							
SLA — Cable complaint — Cable TV video service (% of SRs meeting time to action)	61	73	78	*	*	62	74
SLA — Cable complaint — Billing (% of SRs meeting time to action)	81	68	84	*	*	61	44
SLA — Cable complaint — Miscellaneous (% of SRs meeting time to action)	76	65	74	*	*	61	59
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$924.5	\$897.4	\$972.6	\$813.0	\$928.0	\$743.2	\$497.7	\$492.3
Revenues (\$000,000)	\$170.3	\$155.1	\$147.7	\$142.8	\$142.8	\$141.4	\$45.9	\$46.7
Personnel	1,564	1,508	1,526	1,540	1,574	1,557	1,525	1,515
Overtime paid (\$000)	\$1,049	\$1,352	\$2,066	\$305	\$305	\$305	\$616	\$789

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$170.0	\$173.7	
001 - Technology Services	\$87.3	\$84.9	All
003 - Admin/Operations	\$18.5	\$19.1	All
007 - 911 Technical Operations	\$20.2	\$19.6	1a, 1b, 1c
009 - Mayor's Office of Media & Entertainment	\$8.8	\$9.5	*
011 - 311	\$20.5	\$22.7	*
013 - New York City Cyber Command	\$14.7	\$17.8	*
Other Than Personal Services - Total	\$802.7	\$754.3	
002 - Technology Services	\$517.8	\$426.2	All
004 - Admin/Operations	\$48.0	\$47.8	All
008 - 911 Technical Operations	\$81.5	\$116.1	1a, 1b, 1c
010 - Mayor's Office of Media & Entertainment	\$12.2	\$25.7	*
012 - 311	\$41.2	\$43.1	*
014 - New York City Cyber Command	\$102.0	\$95.4	*
Agency Total	\$972.6	\$928.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter. * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Preceding the Fiscal 2025 Preliminary Mayor's Management Report, the Mayor's Office of Operations continued to standardize indicator names, implementing changes in the Customer Experience section. Indicator definitions and historic data were not changed.
- The indicator 'Residential buildings citywide that are serviceable by either broadband or fiber optic cable' was removed, accessibility and reliability of the data was found to be inconsistent.
- The indicator 'Households served by Big Apple Connect' was renamed 'Households eligible for the Big Apple Connect program' for accuracy purposes.
- 'Summonses issued for LinkNYC kiosks with inoperable phone service or unacceptable appearance' is reported as NA because its reporting frequency was updated to annual and will be reported moving forward in the Mayor's Management Report.
- 'Eligible residents adopting Big Apple Connect services (%)' was changed to 'Eligible households adopting Big Apple Connect services (%)' for accuracy purposes.
- The indicator 'NYCHA developments served by Big Apple Connect (%)' was removed as all NYCHA developments are now served.
- Previously published Fiscal 2024 four-month actual data value for 'Childcare applications submitted using MyCity' was revised upwards from 12,063 to 12,988 after review of historical data.
- Previously published Fiscal 2023 figure for 'Personnel' was corrected from 1,166 to 1,508.

ADDITIONAL RESOURCES

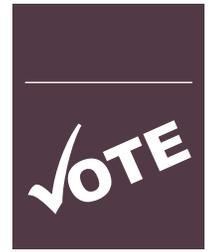
For additional information go to:

- NYC.gov:
<http://www.nyc.gov/>
- NYC Open Data:
<http://nyc.gov/opendata>
- OTI's Strategic Plan:
<https://www1.nyc.gov/assets/oti/downloads/pdf/about/strategic-plan-2022.pdf>

For more information on the agency, please visit: www.nyc.gov/OTI.

BOARD OF ELECTIONS

Michael J. Ryan, Executive Director



WHAT WE DO

The Board of Elections of the City of New York (the Board) is an administrative body of 10 commissioners, two from each borough upon recommendation by both political parties and then appointed by the City Council for a term of four years. The commissioners appoint a bipartisan staff to oversee the daily activities of its main and five borough offices. The Board is responsible under New York State election law for the following: voter registration, outreach and processing; maintenance and updating of voter records; processing and verification of candidate petitions/documents; recruiting, training and assigning the various election day officers to conduct elections; operation of poll site locations; maintenance, repair, setup and deployment of the Election Day operation equipment; ensuring each voter their right to vote at the polls or by absentee ballot; canvassing and certification of the vote; voter education, notification and dissemination of election information; and preparation of maps of various political subdivisions.

FOCUS ON EQUITY

The Board's mission is to provide independent access to the voter franchise to all eligible voters in the City of New York. The Board is committed to providing meaningful access to over 1,200 poll sites throughout the City. The Board works closely with all interested stakeholders, including various executive and legislative bodies, as well as advocacy groups. The Board works diligently to ensure that all poll locations are compliant with the requirements of the Americans with Disabilities Act and federal limited English proficiency standards to ensure that all eligible voters receive the materials and assistance required to independently participate in the voting process.

HOW WE PERFORMED

Performance Indicators	Actual			Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY26	FY24	FY25
Voter turnout — General Election (000) (CY)	1,149	1,820	579	*	*	NA	NA
Voter Registration forms processed (CY)	131,735	710,947	362,237	*	*	NA	NA
Registered voters (000) (CY)	5,599	5,199	5,132	*	*	NA	NA
Active voters (000) (CY)	4,949	4,736	4,643	*	*	NA	NA
Absentee Ballots utilized (CY)	231,000	262,000	66,000	*	*	NA	NA
Accessible Absentee Ballot requests (CY)	763	1,233	230	*	*	NA	NA
Accessible Absentee Ballots requests accepted (%) (CY)	93%	100%	100%	*	*	NA	NA
Accessible Absentee Ballots returned (%) (CY)	40%	48%	37%	*	*	NA	NA
Poll worker attendance on election day (%) (CY)	93.9%	90.6%	97.3%	*	*	NA	NA
Voter complaints regarding poll workers (CY)	510	551	154	*	*	NA	NA
Voter complaints regarding poll workers — Service (CY)	355	400	117	*	*	NA	NA
Voter complaints regarding poll workers — Procedure (CY)	155	151	37	*	*	NA	NA
Voting equipment replacement rate — Ballot scanners (%) (CY)	0.8%	0.8%	0.7%	*	*	NA	NA
Voting equipment replacement rate — Ballot marking devices (%) (CY)	1.7%	2.2%	0.3%	*	*	NA	NA
Precision of unofficial election results (%) (CY)	1.1%	1.9%	0.7%	*	*	NA	NA
Interpreters deployed on election day (CY)	6,526	6,949	7,049	*	*	NA	NA
Interpreters deployed on election day — Bronx (CY)	549	582	617	*	*	NA	NA
Interpreters deployed on election day — Brooklyn (CY)	2,082	2,285	2,293	*	*	NA	NA
Interpreters deployed on election day — Queens (CY)	2,622	2,700	2,723	*	*	NA	NA
Interpreters deployed on election day — Manhattan (CY)	1,064	1,174	1,207	*	*	NA	NA
Interpreters deployed on election day — Staten Island (CY)	209	208	209	*	*	NA	NA
Interpreter attendance on election day (%) (CY)	93%	92%	96%	*	*	NA	NA
Interpreter attendance on General Election (%) (CY)	95%	95%	97%	*	*	NA	NA

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2024 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY22	FY23	FY24	FY25	FY25 ¹	FY26 ¹	FY24	FY25
Expenditures (\$000,000) ²	\$222.2	\$258.0	\$257.3	\$145.6	\$182.7	\$146.7	\$49.4	\$59.7
Revenues (\$000)	\$46.9	\$33.3	\$31.7	\$38.0	\$38.0	\$38.0	\$4.8	\$4.7
Personnel	841	860	875	652	652	652	859	905
Overtime paid (\$000,000)	\$11.6	\$11.7	\$12.4	\$8.3	\$8.3	\$8.3	\$1.8	\$2.5

¹January 2025 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Agency expenditures and planned resources by budgetary unit of appropriation.

Unit of Appropriation	Expenditures FY24 ¹ (\$000,000)	January 2025 Financial Plan FY25 ² (\$000,000)
001 - Personal Services	\$122.7	\$68.8
002 - Other Than Personal Services	\$134.6	\$113.9
Agency Total	\$257.3	\$182.7

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

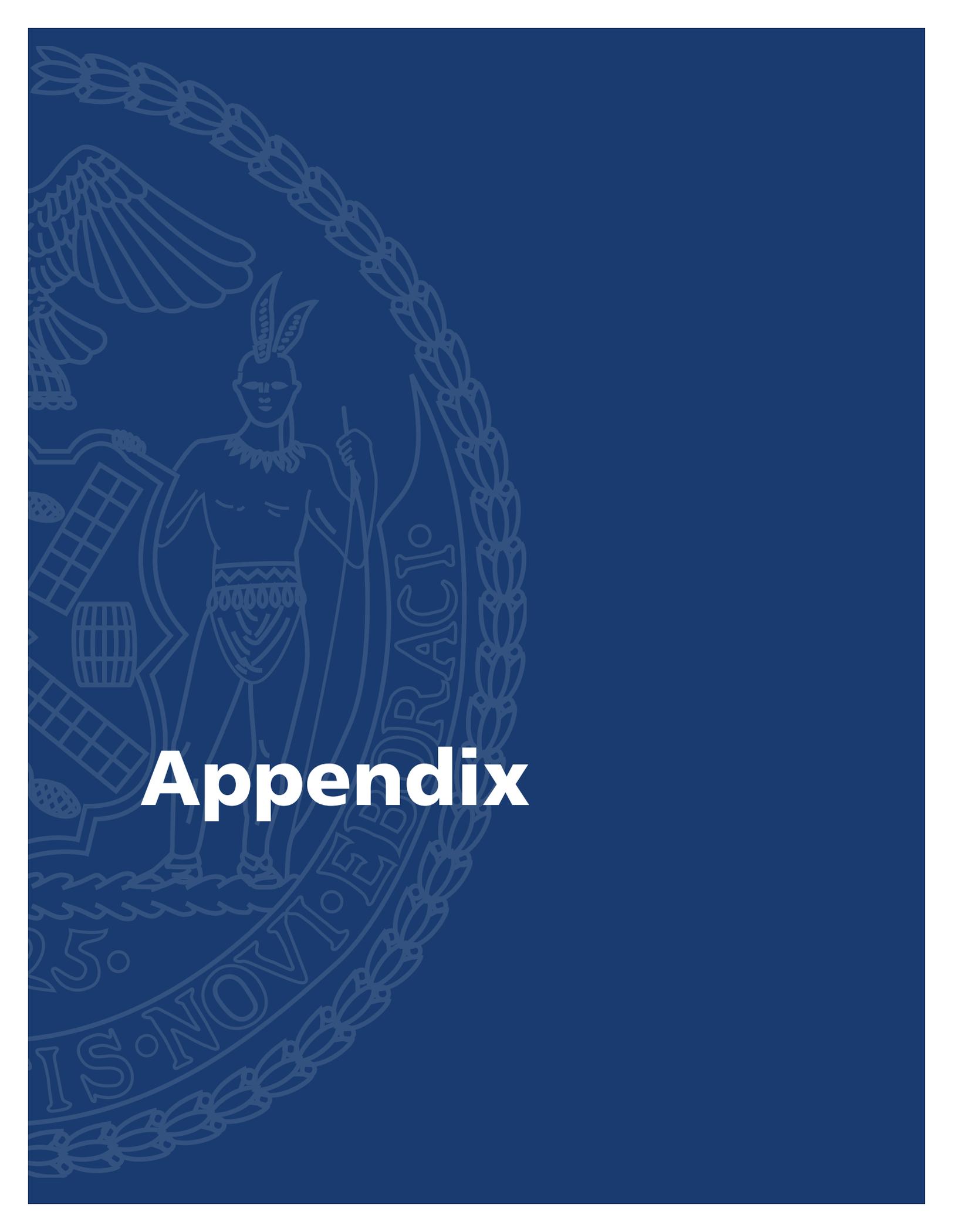
None.

ADDITIONAL RESOURCES

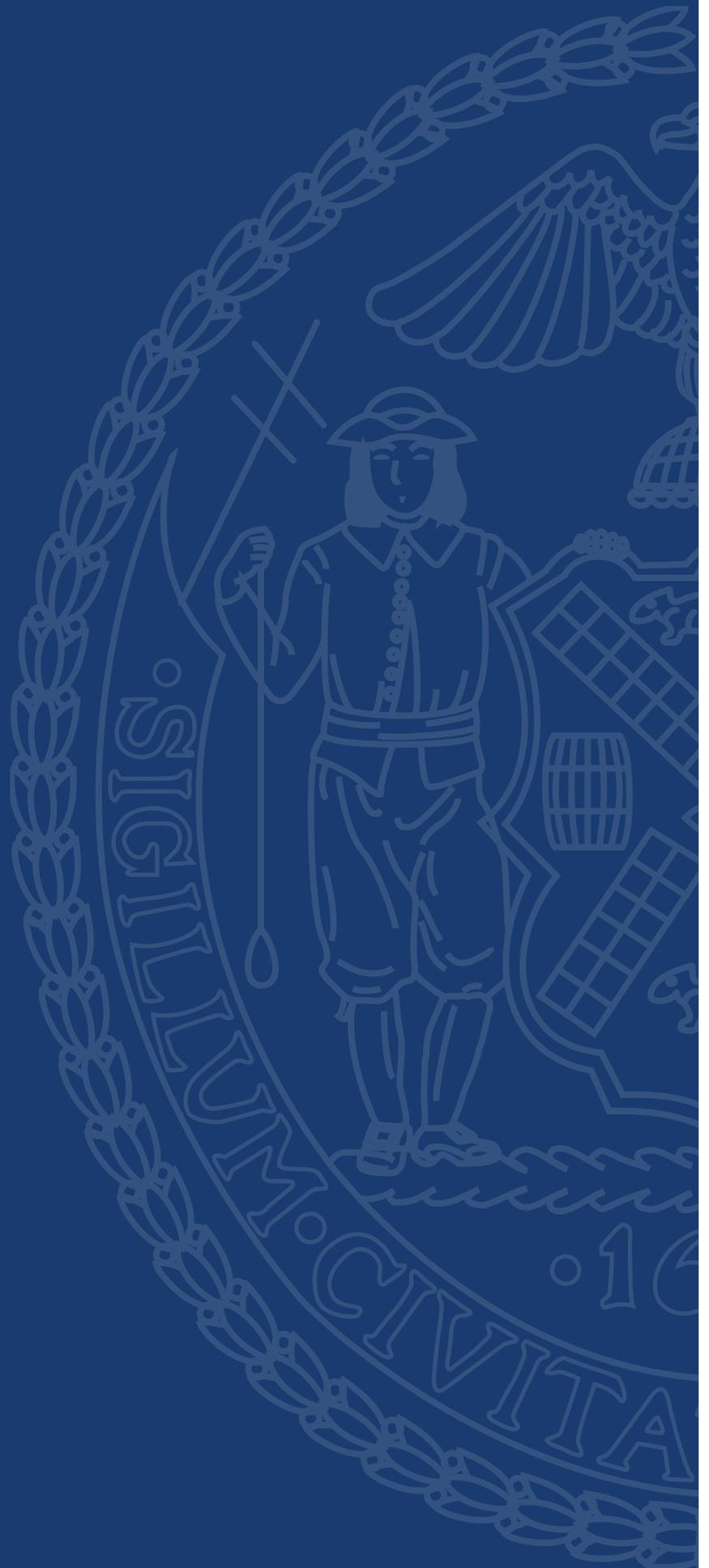
For additional information, go to:

- Annual reports:
www.vote.nyc/page/annual-reports

For more information on the agency, please visit: www.vote.nyc.



Appendix



Additional Tables

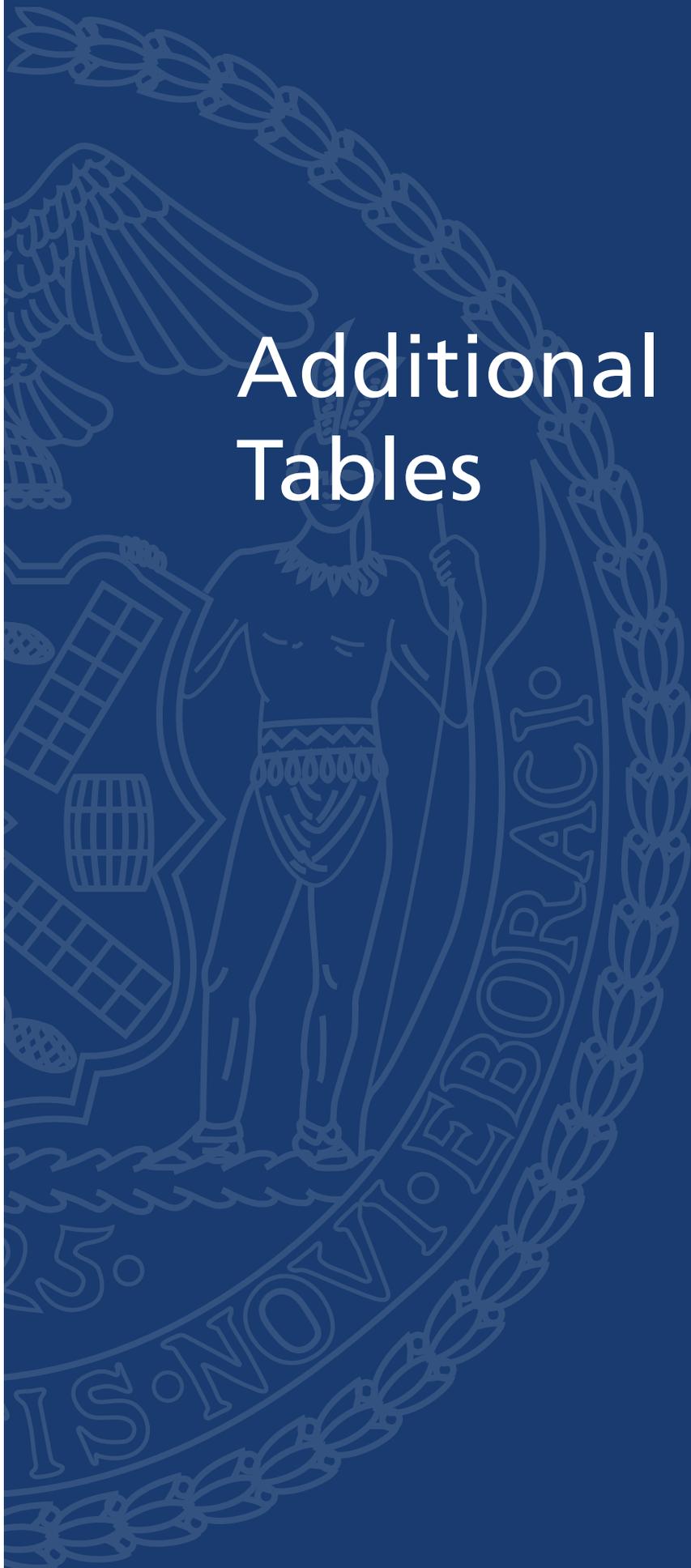




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PAID ABSENCE RATES

FIRST FOUR MONTHS OF FISCAL YEAR 2025

WORKFORCE OR AGENCY	FY 2025 TOTAL SICK LEAVE	FY 2025 LODI/WC	FY 2025 TOTAL ABSENCE	FY 2024 TOTAL ABSENCE	FY 2025 EQUIV. ABSENCE DAYS/YEAR
UNIFORMED WORKFORCES					
DOC (U)	8.37%	2.99%	11.35%	11.89%	28.27
FDNY (U)	1.88%	5.97%	7.85%	8.65%	19.55
NYPD (U)	3.60%	1.01%	4.61%	4.46%	11.49
DSNY (U)	6.43%	1.83%	8.26%	8.17%	20.58
Uniformed Subtotal	4.24%	2.24%	6.48%	6.51%	16.1
LARGER CIVILIAN WORKFORCES					
NYPD (C)	0.17%	0.01%	0.18%	0.21%	0.45
FDNY (C)	3.87%	0.12%	3.99%	3.81%	9.94
ACS	3.55%	1.31%	4.86%	5.42%	12.11
HRA	3.47%	0.15%	3.62%	3.99%	9.02
DHS	3.30%	0.95%	4.25%	4.76%	10.59
HPD	3.25%	0.14%	3.39%	3.54%	8.44
DOHMH	3.12%	0.04%	3.17%	3.25%	7.89
DEP (*)	3.08%	0.27%	3.35%	3.36%	8.35
DSNY (C)	4.07%	0.73%	4.81%	4.83%	11.97
DOF (*)	3.11%	0.30%	3.41%	3.94%	8.50
DOT	3.22%	0.42%	3.64%	3.79%	9.06
DPR	2.59%	0.30%	2.89%	2.77%	7.19
LAW	2.98%	0.03%	3.01%	3.29%	7.50
DCAS	3.02%	0.08%	3.10%	3.42%	7.71
DDC	3.20%	0.01%	3.21%	3.84%	7.99
DOC (C)	3.25%	0.80%	4.05%	4.13%	10.08
PROBATION (*)	4.03%	0.18%	4.22%	4.18%	10.50
DOB	3.20%	0.11%	3.30%	3.46%	8.23
DOITT	2.68%	0.00%	2.68%	3.27%	6.67
Subtotal	2.33%	0.24%	2.57%	2.65%	6.39
SMALLER CIVILIAN WORKFORCES					
NYCEM	2.13%	0.00%	2.13%	1.97%	5.30
DCP	2.69%	2.69%	5.38%	2.21%	13.39
DOI	2.58%	2.58%	5.15%	2.89%	12.84
DftA	3.50%	0.01%	3.51%	3.64%	8.75
DCLA	2.70%	0.00%	2.70%	2.85%	6.71
LPC	2.71%	0.00%	2.71%	2.57%	6.75
TLC	3.24%	0.87%	4.11%	4.09%	10.23
CCHR	3.15%	0.55%	3.70%	3.34%	9.20
DYCD	2.76%	0.00%	2.76%	3.24%	6.87
SBS	3.22%	0.02%	3.24%	3.45%	8.07
DORIS	4.19%	0.00%	4.19%	4.00%	10.42
DCWP	3.25%	0.02%	3.28%	3.40%	8.16
BIC	2.37%	0.00%	2.37%	2.96%	5.89
OATH	2.54%	0.00%	2.54%	2.74%	6.33
BOE	4.11%	0.00%	4.11%	4.18%	10.24
CCRB	2.74%	0.00%	2.74%	2.42%	6.82
DVS	2.26%	0.00%	2.26%	2.73%	5.62

Subtotal	3.12%	0.41%	3.53%	3.30%	8.78
Uniformed	4.24%	2.24%	6.48%	6.51%	16.13
Civilian	2.37%	0.25%	2.61%	2.67%	6.51
TOTAL	3.11%	1.04%	4.15%	4.17%	10.34
CITYWIDE	3.11%	0.15%	3.26%	3.25%	8.12

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

(*) Civilian agency includes both Line-of-Duty Injury absence for their uniformed employees and paid Worker's Compensation absence for their civilian employees.

VEHICLE FLEETS AND MAINTENANCE

New York City's municipal fleet—including, but not limited to, New York Police Department (NYPD) response vehicles, Fire Department of New York (FDNY) ambulances and fire apparatus, and NYC Department of Sanitation (DSNY) garbage trucks and sweepers—supports critical and daily emergency services for all New Yorkers. Pursuant to Executive Order 161 of 2012, citywide fleet operations are led by the NYC Department of Citywide Administrative Services (DCAS) Fleet Management line of service, which is helmed by the Deputy Commissioner for Fleet Management, who also serves as the City's Chief Fleet Officer. The Chief Fleet Officer works with more than 50 City agencies that operate fleet units. Those agencies include the 14 major fleet agencies of the Fleet Federation, which is composed of DCAS and the following agencies:

- The Fire Department of New York
- The NYC Department of Correction (DOC)
- The NYC Department of Education (DOE)
- The NYC Department of Environmental Protection (DEP)
- The NYC Department of Health and Mental Hygiene (DOHMH)
- The NYC Department of Parks and Recreation (DPR)
- The NYC Department of Sanitation
- The NYC Department of Transportation (DOT)
- NYC Emergency Management (NYCEM)
- The NYC Housing Authority (NYCHA)
- The NYC Office of Chief Medical Examiner (OCME)
- The New York Police Department
- The NYC Taxi and Limousine Commission (TLC)

DCAS' role in the City fleet includes managing acquisitions, auctions, car share, the central fleet management system, collisions, driver policy, FleetStat reporting, fuel, internships, parts, procurement, repairs, service contracting, sustainability efforts, and training. DCAS also works in partnership with the Mayor's Office of Management and Budget on resource authorization. Finally, DCAS leads fleet efforts in cost-efficiency, safety, sustainability, transparency, and emergency management. A few of these efforts are described below.

- During the first four months of Fiscal 2025, the size of the overall City fleet was 28,602. Total fleet size is down 855 units, or three percent, from the end of Fiscal 2022, the beginning of a citywide fleet reduction initiative. There was an increase in the DSNY fleet during the reporting period to support expanded organics collection.
- DCAS continues to implement a series of sustainability initiatives as part of the NYC Clean Fleet Plan. DCAS made significant progress in replacing fossil fuel-powered fleet vehicles with electric vehicles (EVs) during the first four months of Fiscal 2025. EVs in the citywide fleet rose to 5,359 from 4,956 in the first four months of Fiscal 2024. DCAS also added 44 electric charging stations in the first four months of Fiscal 2025 to support electrification. The momentum in fleet electrification is sustained by Local Law 140 of 2023 (LL140). Subject to commercial availability and reliability, LL140 requires the complete electrification of light- and medium-duty fleet by 2035 and heavy-duty fleet by 2038. This law codifies DCAS' and the City's commitments to aggressively and fully electrify the City's fleet.

- Vision Zero was and remains a priority for DCAS and the City fleet. Bolstering Vision Zero was the signing of Executive Order 39 (EO39) in February 2024. EO39 strengthens safety standards for City and City-contractor fleets and promotes alignment between contractors and key City practices. Components of EO39 include mandatory safe driver training and telematics installation as well as mandatory contractor fleet safety plan submission to contracting agencies. Paired with high-vision trucks and surround cameras, these initiatives aim to enhance safety across the more than 23,000 trucks operating daily in the City. During the first four months of Fiscal 2025, total preventable crashes fell over 15 percent to 799, from 921, during the prior reporting period. Additionally, in October 2024, DCAS and the United States Department of Transportation Volpe Center published a study of DCAS' nation-leading intelligent speed assistance (ISA) program, which found dramatic reductions in speeding with ISA. Using GPS data and vehicle telematics, ISA systems help drivers stay within posted speed limits by sending data to the engine's computer, which restricts further acceleration once the driver exceeds speed limits. DCAS has expanded ISA to 500 units. DCAS continues to achieve 100 percent compliance for safety training and is installing over 200 additional truck surround cameras as well.
- The citywide daily vehicle in-service rate fell one percentage point to 87 percent during the first four months of Fiscal 2025, remaining below the target of 90 percent, compared with the previous reporting period. The fleet's average age has risen to 88 months as of October 31, 2024 due to reductions in vehicle replacements and mechanics. The high average fleet age, combined with supply chain issues in the fleet industry, has resulted in the servicing issues.
- In October 2024, DCAS announced that 100 percent of the City trucks, on-and-off-road, emergency and non-emergency, have completed the transition to renewable diesel. The transition is now complete for all in-house fuel sites, and DCAS is now the largest fleet user of renewable fuels on the East Coast of the United States. This initiative is a key part of DCAS' goal to reduce fleet greenhouse gas emissions by 50 percent by 2025 (50x25).

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Fiscal 2024 four-month actuals for the indicators, 'Vehicle fuel used (gallons),' 'Biodiesel fuel used (gallons),' 'B100/RD100 equivalent used (gallons),' 'Fleet miles per gallon (FMPG),' and 'Fleet fuel expenditures (\$000,000),' have been updated to reflect previously unaccounted for fuel records.
- DCAS is currently updating and reviewing system parameters that impact miles reporting. As a result, DCAS is unable to report the Fiscal 2025 four-month actuals for the indicators, 'Collisions per 100,000 miles involving City vehicles citywide,' 'Preventable collisions per 100,000 miles involving City vehicles citywide,' 'Injuries involving collisions in City vehicles citywide per 100,000 miles,' and 'Injuries involving preventable collisions per 100,000 miles.'
- The Police Department has updated their Fiscal 2024 four-month actual data for indicator 'Collisions per 100,000 miles involving City vehicles' to 6.0 from 3.8.

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	Actual		Target		4-Month Actual	
	FY23	FY24	FY25	FY26	FY24	FY25
Total Fleet Size	28,520	28,706	28,670	28,600	28,374	28,602
- On-road fleet total	23,548	23,785	23,700	23,700	23,397	23,739
- Light-duty	11,591	11,682	11,650	11,650	11,544	11,643
- Medium-duty	4,474	4,447	4,500	4,400	4,378	4,376
- Heavy-duty	7,483	7,656	7,550	7,650	7,475	7,720
- Off-road / Other equipment	4,972	4,921	4,970	4,900	4,977	4,863
Vehicle in-service rate (%)	88%	88%	90%	90%	88%	87%
Daily fleet in-service targets achieved (%)	77%	77%	90%	90%	74%	61%
Purchased vehicles compliant with Local Law 38 (%)	100%	100%	100%	100%	NA	NA
Alternative fuel vehicles	19,945	21,243	21,600	22,000	20,520	21,458
Alternative fuel vehicles in City fleet (%)	71%	75%	76%	77%	73%	76%
Electric vehicles	4,646	5,198	5,500	6,000	4,956	5,359
- On-road electric vehicles	3,828	4,363	4,600	5,075	4,123	4,500
- Off-road electric vehicles	818	835	900	925	833	859
Vehicle fuel used (gallons)	25,225,455	25,441,390	24,000,000	24,000,000	8,747,086	8,847,462
- Biodiesel fuel used (gallons)	13,848,141	14,604,008	14,000,000	14,500,000	4,806,344	5,313,103
- B100/RD100 equivalent used (gallons)	1,756,037	11,163,623	14,000,000	14,500,000	2,236,737	5,311,148
Fleet miles per gallon (FMPG)	6.8	6.2	7.0	NA	6.4	NA
Electric chargers installed	385	267	400	200	133	44
Cumulative electric vehicle charger ports	1,538	1,865	2,100	2,300	1,665	1,924
Vehicles purchased	3,427	1,596	2,700	1,400	890	641
Average age of fleet (months)	84.1	87.1	85	90	85	88
Collisions in City vehicles ¹	5,015	5,684	*	*	1,684	1,904
Collisions per 100,000 miles involving City vehicles citywide	5.6	6.1	*	*	5.1	NA
Preventable collisions per 100,000 miles involving City vehicles citywide	2.9	2.6	*	*	2.8	NA
Injuries involving collisions in City vehicles citywide per 100,000 miles	0.7	0.7	*	*	0.6	NA
Injuries involving preventable collisions per 100,000 miles	0.2	0.2	*	*	0.2	NA
Preventable collisions in City vehicles	2,584	2,400	*	*	921	799
Injuries involving collisions in City vehicles	589	682	*	*	207	189
Fatalities involving collisions in non-emergency City vehicles	0	3	*	*	1	1
Revenue from recoverable affirmative claims	\$2,091,126	\$2,232,173	*	*	\$767,695	\$664,929
City employees trained in defensive driving citywide	7,054	11,552	7,000	7,000	1,625	2,450
Authorized City drivers trained in defensive driving (%)	89%	100%	95%	95%	89%	100%
Fleet repair expenditures (\$000,000)	\$293.6	\$305.4	*	*	\$76.7	\$97.7
Fleet fuel expenditures (\$000,000)	\$92.8	\$95.4	*	*	\$31.9	\$30.9
Fleet acquisition expenditures (capital) (\$000,000)	\$581.2	\$424.4	\$270.0	\$500.0	\$135.3	\$208.0
Fleet acquisition expenditures (expense) (\$000,000)	\$91.2	\$21.7	\$10.0	\$15.0	\$39.9	\$10.6
Automotive repair personnel	1,357	1,314	1,350	1,350	1,368	1,295
Fleet support personnel	306	313	300	300	310	298

¹The number of collisions in City vehicles do not include NYPD collisions. "NA" Not Available *None

THE FOLLOWING IS A DETAILED FLEET BREAKDOWN FOR AGENCIES WITH THE LARGEST CITY-MANAGED FLEETS:

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES INDICATORS	Actual		Target		4-Month Actual	
	FY23	FY24	FY25	FY26	FY24	FY25
Vehicles	2,207	2,205	*	*	2,189	2,196
- On-road total	2,010	2,005	*	*	1,992	1,995
- Light-duty	1,663	1,657	*	*	1,639	1,647
- Medium-duty	279	280	*	*	284	281
- Heavy-duty	68	68	*	*	69	67
- Off-road / Other equipment	197	200	*	*	197	201
Vehicle in-service rate (%)	97%	98%	*	*	98%	98%
Fleet miles per gallon (FMPG)	24.0	25.3	*	*	NA	NA
Collisions in City vehicles	360	442	*	*	142	115
Collisions per 100,000 miles involving City vehicles	2.7	3.3	*	*	3.0	NA
Preventable collisions per 100,000 miles involving City vehicles	0.7	1.1	*	*	0.3	NA
Injuries involving collisions in City vehicles per 100,000 miles	0.3	0.4	*	*	0.4	NA
Injuries involving preventable collisions per 100,000 miles	0.1	0.2	*	*	0.1	NA
City employees trained in defensive driving	1,941	3,360	*	*	437	521
Authorized City drivers trained in defensive driving (%)	88%	100%	*	*	89%	100%
Revenue from recoverable affirmative claims	\$339,143	\$374,119	*	*	\$169,251	\$100,164
"NA" Not Available *None						

DEPARTMENT OF CORRECTION INDICATORS	Actual		Target		4-Month Actual	
	FY23	FY24	FY25	FY26	FY24	FY25
Vehicles	694	702	*	*	682	711
- On-road total	576	581	*	*	565	589
- Light-duty	256	256	*	*	247	257
- Medium-duty	151	154	*	*	149	154
- Heavy-duty	169	171	*	*	169	178
- Off-road / Other equipment	118	121	*	*	117	122
Vehicle in-service rate (%)	95%	94%	*	*	94%	93%
Fleet miles per gallon (FMPG)	7.0	7.2	*	*	NA	NA
Collisions in City vehicles	101	119	*	*	23	24
Collisions per 100,000 miles involving City vehicles	3.2	4.0	*	*	1.9	NA
Preventable collisions per 100,000 miles involving City vehicles	0.9	0.9	*	*	1.4	NA
Injuries involving collisions in City vehicles per 100,000 miles	0.4	0.2	*	*	0.0	NA
Injuries involving preventable collisions per 100,000 miles	0.3	0.1	*	*	0.0	NA
City employees trained in defensive driving	77	546	*	*	13	237
Authorized City drivers trained in defensive driving (%)	36%	100%	*	*	36%	100%
Revenue from recoverable affirmative claims	\$3,608	\$0	*	*	\$0	\$0
"NA" Not Available *None						

DEPARTMENT OF EDUCATION	Actual		Target		4-Month Actual	
	FY23	FY24	FY25	FY26	FY24	FY25
INDICATORS						
Vehicles	222	228	*	*	226	228
- On-road total	216	217	*	*	220	217
- Light-duty	97	94	*	*	95	94
- Medium-duty	96	101	*	*	102	101
- Heavy-duty	23	22	*	*	23	22
- Off-road / Other equipment	6	11	*	*	6	11
Vehicle in-service rate (%)	98%	100%	*	*	100%	100%
Collisions in City vehicles	NA	NA	*	*	NA	NA
City employees trained in defensive driving	NA	NA	*	*	NA	NA
Revenue from recoverable affirmative claims	\$0	\$15,363	*	*	\$6,989	\$3,379
"NA" Not Available *None						

DEPARTMENT OF ENVIRONMENTAL PROTECTION	Actual		Target		4-Month Actual	
	FY23	FY24	FY25	FY26	FY24	FY25
INDICATORS						
Vehicles	2,011	2,096	*	*	2,112	2,005
- On-road total	1,634	1,728	*	*	1,731	1,648
- Light-duty	757	862	*	*	860	824
- Medium-duty	454	443	*	*	449	406
- Heavy-duty	423	423	*	*	422	418
- Off-road / Other equipment	377	368	*	*	381	357
Vehicle in-service rate (%)	88%	86%	*	*	86%	85%
Fleet miles per gallon (FMPG)	11.3	12.7	*	*	NA	NA
Collisions in City vehicles	269	329	*	*	102	81
Collisions per 100,000 miles involving City vehicles	2.5	2.9	*	*	2.4	NA
Preventable collisions per 100,000 miles involving City vehicles	1.0	1.4	*	*	1.2	NA
Injuries involving collisions in City vehicles per 100,000 miles	0.2	0.1	*	*	0.2	NA
Injuries involving preventable collisions per 100,000 miles	0.1	0.1	*	*	0.1	NA
City employees trained in defensive driving	2,120	1,570	*	*	576	320
Authorized City drivers trained in defensive driving (%)	96%	100%	*	*	96%	100%
Revenue from recoverable affirmative claims	\$75,539	\$102,391	*	*	\$32,546	\$16,893
"NA" Not Available *None						

DEPARTMENT OF HEALTH AND MENTAL HYGIENE	Actual		Target		4-Month Actual	
	FY23	FY24	FY25	FY26	FY24	FY25
INDICATORS						
Vehicles	209	210	*	*	208	207
- On-road total	207	208	*	*	206	205
- Light-duty	144	147	*	*	145	144
- Medium-duty	60	58	*	*	58	58
- Heavy-duty	3	3	*	*	3	3
- Off-road / Other equipment	2	2	*	*	2	2
Vehicle in-service rate (%)	96%	98%	*	*	98%	97%
Fleet miles per gallon (FMPG)	24.1	26.4	*	*	NA	NA
Collisions in City vehicles	11	15	*	*	0	1
Collisions per 100,000 miles involving City vehicles	1.2	1.6	*	*	0.0	NA
Preventable collisions per 100,000 miles involving City vehicles	0.0	0.7	*	*	0.0	NA
Injuries involving collisions in City vehicles per 100,000 miles	0.0	0.2	*	*	0.0	NA
Injuries involving preventable collisions per 100,000 miles	0.0	0.0	*	*	0.0	NA
City employees trained in defensive driving	170	365	*	*	41	91
Authorized City drivers trained in defensive driving (%)	93%	100%	*	*	93%	100%
Revenue from recoverable affirmative claims	\$24,723	\$57,111	*	*	\$31,304	\$9,534
"NA" Not Available						
*None						

DEPARTMENT OF PARKS AND RECREATION	Actual		Target		4-Month Actual	
	FY23	FY24	FY25	FY26	FY24	FY25
INDICATORS						
Vehicles	2,750	2,833	*	*	2,681	2,824
- On-road total	1,640	1,739	*	*	1,576	1,746
- Light-duty	420	569	*	*	473	583
- Medium-duty	848	793	*	*	735	783
- Heavy-duty	372	377	*	*	368	380
- Off-road / Other equipment	1,110	1,094	*	*	1,105	1,078
Vehicle in-service rate (%)	92%	92%	*	*	93%	92%
Fleet miles per gallon (FMPG)	7.1	7.2	*	*	NA	NA
Collisions in City vehicles	504	492	*	*	157	244
Collisions per 100,000 miles involving City vehicles	6.9	6.9	*	*	5.1	NA
Preventable collisions per 100,000 miles involving City vehicles	3.9	4.2	*	*	3.1	NA
Injuries involving collisions in City vehicles per 100,000 miles	0.7	0.2	*	*	0.0	NA
Injuries involving preventable collisions per 100,000 miles	0.2	0.1	*	*	0.0	NA
City employees trained in defensive driving	1,538	1,609	*	*	285	556
Authorized City drivers trained in defensive driving (%)	99%	100%	*	*	99%	100%
Revenue from recoverable affirmative claims	\$36,540	\$13,746	*	*	\$10,808	\$0
"NA" Not Available						
*None						

DEPARTMENT OF SANITATION	Actual		Target		4-Month Actual	
	FY23	FY24	FY25	FY26	FY24	FY25
INDICATORS						
Vehicles	5,870	6,021	*	*	5,895	6,075
- On-road total	4,939	5,093	*	*	4,945	5,134
- Light-duty	838	845	*	*	844	843
- Medium-duty	331	350	*	*	324	325
- Heavy-duty	3,770	3,898	*	*	3,777	3,966
- Off-road / Other equipment	931	928	*	*	950	941
Vehicle in-service rate (%)	80%	78%	*	*	77%	76%
Fleet miles per gallon (FMPG)	2.7	2.9	*	*	NA	NA
Collisions in City vehicles	1,585	2,142	*	*	576	705
Collisions per 100,000 miles involving City vehicles	6.5	7.9	*	*	6.3	NA
Preventable collisions per 100,000 miles involving City vehicles	4.8	4.6	*	*	4.7	NA
Injuries involving collisions in City vehicles per 100,000 miles	0.6	0.8	*	*	0.6	NA
Injuries involving preventable collisions per 100,000 miles	0.3	0.4	*	*	0.3	NA
City employees trained in defensive driving	276	1,091	*	*	11	48
Authorized City drivers trained in defensive driving (%)	93%	100%	*	*	93%	100%
Revenue from recoverable affirmative claims	\$130,662	\$82,085	*	*	\$47,430	\$18,969
"NA" Not Available						
*None						

DEPARTMENT OF TRANSPORTATION	Actual		Target		4-Month Actual	
	FY23	FY24	FY25	FY26	FY24	FY25
INDICATORS						
Vehicles	3,379	3,390	*	*	3,378	3,379
- On-road total	2,392	2,365	*	*	2,393	2,392
- Light-duty	936	903	*	*	932	932
- Medium-duty	522	503	*	*	528	507
- Heavy-duty	934	959	*	*	933	953
- Off-road / Other equipment	987	1,025	*	*	985	987
Vehicle in-service rate (%)	89%	89%	*	*	89%	89%
Fleet miles per gallon (FMPG)	5.3	5.3	*	*	NA	NA
Collisions in City vehicles	370	356	*	*	126	139
Collisions per 100,000 miles involving City vehicles	3.4	3.2	*	*	3.2	NA
Preventable collisions per 100,000 miles involving City vehicles	3.4	2.3	*	*	3.5	NA
Injuries involving collisions in City vehicles per 100,000 miles	0.2	0.5	*	*	0.5	NA
Injuries involving preventable collisions per 100,000 miles	0.2	0.4	*	*	0.5	NA
City employees trained in defensive driving	882	1,323	*	*	262	535
Authorized City drivers trained in defensive driving (%)	95%	100%	*	*	93%	100%
Revenue from recoverable affirmative claims	\$40,235	\$14,209	*	*	\$14,209	\$17,009
"NA" Not Available						
*None						

FIRE DEPARTMENT INDICATORS	Actual		Target		4-Month Actual	
	FY23	FY23	FY25	FY26	FY24	FY25
Vehicles	2,216	2,239	*	*	2,209	2,246
- On-road total	2,062	2,086	*	*	2,050	2,090
- Light-duty	302	310	*	*	305	312
- Medium-duty	458	445	*	*	451	449
- Heavy-duty	1,302	1,331	*	*	1,294	1,329
- Off-road / Other equipment	154	153	*	*	159	156
Vehicle in-service rate (%)	81%	79%	*	*	79%	78%
Fleet miles per gallon (FMPG)	4.8	4.4	*	*	NA	NA
Collisions in City vehicles	1,815	1,789	*	*	558	595
Collisions per 100,000 miles involving City vehicles	9.3	9.7	*	*	8.6	NA
Preventable collisions per 100,000 miles involving City vehicles	2.6	1.4	*	*	2.8	NA
Injuries involving collisions in City vehicles per 100,000 miles	1.5	1.6	*	*	1.6	NA
Injuries involving preventable collisions per 100,000 miles	0.3	0.2	*	*	0.3	NA
Revenue from recoverable affirmative claims	\$172,784	\$472,390	*	*	\$103,925	\$161,210
"NA" Not Available *None						

POLICE DEPARTMENT INDICATORS	Actual		Target		4-Month Actual	
	FY23	FY24	FY25	FY26	FY24	FY25
Vehicles	8,962	8,782	*	*	8,794	8,731
- On-road total	7,872	7,763	*	*	7,719	7,723
- Light-duty	6,178	6,039	*	*	6,004	6,007
- Medium-duty	1,275	1,320	*	*	1,298	1,312
- Heavy-duty	419	404	*	*	417	404
- Off-road / Other equipment	1,090	1,019	*	*	1,075	1,008
Vehicle in-service rate (%)	90%	91%	*	*	91%	90%
Fleet miles per gallon (FMPG)	11.3	9.3	*	*	NA	NA
Collisions per 100,000 miles involving City vehicles	3.7	6.4	*	*	6.0	6.4
Revenue from recoverable affirmative claims	\$1,267,892	\$1,100,758	*	*	\$351,233	\$337,771
"NA" Not Available *None						

ADDITIONAL RESOURCES

- DCAS Fleet Management:
www.nyc.gov/site/dcas/agencies/fleet-services.page
- NYC Fleet Newsletter:
www1.nyc.gov/site/dcas/agencies/fleet-news.page
- Air pollution from City vehicles report (Local Law 38):
www.nyc.gov/assets/dep/downloads/pdf/air/2022-local-law-air-reports.pdf
- DCAS Fleet Sustainability:
www.nyc.gov/site/dcas/agencies/fleet-sustainability.page
- DCAS Fleet Training:
www.nyc.gov/site/dcas/agencies/fleet-training.page
- Fleet vehicle auctions:
www.nyc.gov/site/dcas/business/vehicle-auction.page
- High School Automotive Internship Program:
www.nyc.gov/site/dcas/employment/internship-and-fellowships-high-school-automotive-internship-program.page
- Map of DCAS public access charging stations:
www1.nyc.gov/assets/dcas/downloads/pdf/fleet/public-access-charging-stations-map.pdf
- NYC Clean Fleet Plan:
www.nyc.gov/assets/dcas/downloads/pdf/fleet/NYC-Clean-Fleet-Update-September-2021.pdf
- NYC Clean Fleet Transition Plan:
www.nyc.gov/assets/dcas/downloads/pdf/fleet/clean-fleet-transition-plan-october-2022.pdf
- NYC Clean Fleet Update:
<https://www.nyc.gov/assets/dcas/downloads/pdf/fleet/nyc-dcas-clean-fleet-update-report-2024.pdf>
- NYC Fleet Daily Service Report:
www1.nyc.gov/site/operations/performance/fleet-report.page
- NYC Intelligent Speed Assistance Pilot Evaluation:
<https://www.nyc.gov/assets/dcas/downloads/pdf/fleet/nyc-intelligent-speed-assistance-pilot-evaluation-2024-oct.pdf>
- Safe Fleet Transition Plan:
www.nyc.gov/assets/dcas/downloads/pdf/fleet/Safe-Fleet-Transition-Plan-Update-2018.pdf
- Use-based fuel economy report (Local Law 75):
<https://www.nyc.gov/assets/dcas/downloads/pdf/fleet/local-law-75-report-Fiscal23-use-based-fuel-economy.pdf>

FLEET DEFINITIONS

Alternative fuel vehicles in City fleet (%):

The percentage of City vehicles that are using alternative fuel.

Alternative fuel vehicles:

The total number of City vehicles that are using alternative fuel.

Automotive repair personnel:

The number of City personnel assigned to repair and maintain City fleet for the year.

Average age of fleet (months):

The average number of months from the date a vehicle is put in service to the end of the reporting period (i.e., the MMR/ PMMR reporting period).

B100/RD100 equivalent used (gallons):

The volume of diesel used in a year equivalent to 100% biodiesel (B100) and 100% renewable diesel (RD100). For example, 100 gallons of B20 (20% biodiesel) would equal 20 gallons of B100 equivalent.

Citywide fleet size:

The total number of vehicles in the city managed fleet and the subtotals by vehicle size/type.

Collisions in City vehicles:

The number of collisions in the year as reported by City agencies.

Collisions per 100,000 miles involving City vehicles citywide:

The number of City-vehicle involved collision reports per 100,000 miles involving injury or property damage in the citywide fleet reported in the citywide collision reporting system (CRASH).

Cumulative electric vehicle charger ports:

The total number of ports available for all electric vehicle chargers. Many of the City's EV chargers are dual port and can support charging two vehicles at the same time.

Daily fleet in-service targets achieved (%):

The percentage of days the target for vehicle in-service rate was met.

Electric chargers installed:

The number of chargers installed for City electric powered vehicles.

Electric vehicles:

The number of electric and plug-in vehicles in the citywide fleet. The fiscal year figure is the number of electric vehicles on the last day of the reporting period.

Employees trained in defensive driving:

The number of City employees trained in defensive driving centrally.

Fast chargers:

Also known as Level 3 or Direct Current (DC) Fast Charging. Level 3 fast chargers deliver 480V via a direct-current (DC) plug.

Fatalities involving collisions in nonemergency City vehicles:

The number of fatalities to City employees and all other parties involved in collisions that included one or more nonemergency City fleet vehicle (and no City emergency response vehicle).

Fleet acquisition expenditures (capital) (\$000,000):

The amount of capital funds spent on City fleet during the year.

Fleet acquisition expenditures (expense) (\$000,000):

The amount of expense funds spent on City fleet during the year.

Fleet fuel expenditures (\$000,000):

The amount spent on fuel for City fleet during the year.

Fleet miles per gallon (FMPG):

This indicator shows a total miles per gallon average for all vehicles combined. Agency fuel use may involve off-road and specialized equipment usage that impacts this calculation. It is not a vehicle-specific MPG indicator but offers a general view of fuel efficiency for the City fleet.

Fleet repair expenditures (\$000,000):

The amount spent on repair and maintenance of City fleet during the year.

Fleet support personnel:

The number of City personnel assigned to administer and support City fleet operations for the year.

Heavy duty:

On-road vehicles over 14,000 Gross Vehicle Weight (GVW).

Injuries involving collisions in City vehicles:

The number of injuries to City employees and all other parties involved in collisions that included at least one City fleet vehicle.

Injuries involving collisions in City vehicles per 100,000 miles:

The number of injuries associated with collisions per 100,000 miles that included at least one City vehicle.

Injuries involving preventable collisions per 100,000 miles:

The number of injuries in preventable collisions reported per 100,000 miles in the citywide fleet.

Light duty:

On-road vehicles 8,500 GVW or less.

Medium duty:

On-road vehicles over 8,500 but not more than 14,000 GVW.

Off-road electric vehicles:

The number of off-road electric and plug-in vehicles in the citywide fleet. The fiscal year figure is the number of electric vehicles on the last day of the reporting period. This includes off-road solar electric units.

Off road/Other equipment:

Non road vehicles and specialized equipment used for construction, agriculture, and recreation. Equipment includes front-end loaders, forklifts, generators, and tractors.

On-road electric vehicles:

The number of on-road electric and plug-in vehicles in the citywide fleet. The fiscal year figure is the number of electric vehicles on the last day of the reporting period.

On-road fleet total:

The total number of on-road vehicles in the City-managed fleet and the subtotals by vehicle size.

Preventable collisions in City vehicles:

A collision in which the driver, by their own admission or in the judgment of an Agency Accident Review Committee, did not take all reasonable avoidance actions, including attention to road conditions and improper actions of other drivers. "Preventability" is not limited to the violation of traffic laws and is distinguished from "chargeability" as determined by the law.

Preventable collisions per 100,000 miles involving City vehicles citywide:

The number of preventable collisions reports per 100,000 miles in the citywide fleet.

Purchased vehicles compliant with Local Law 38 (%):

The percentage of light and medium-duty vehicles purchased for the City through DCAS during the period that are certified with the highest ratings defined by California Low-Emission Vehicle (LEV) II standards. The four highest ratings are zero emission vehicles (ZEV), transitional zero emission vehicles (TZEV), advanced technology partial zero emission vehicles (ATPZEV), and partial zero emission vehicles (PZEV). Pursuant to Local Law 38 of 2005, each light- and medium-duty vehicle that the City purchases should have the best certified emission rating within its vehicle category while meeting the requirements for the City's intended use. According to the law, some exceptions apply based on cost and other limited exemptions, including for certain emergency vehicles.

Revenue from recoverable affirmative claims:

The amount of money recovered following collisions in City vehicles.

Vehicle and biodiesel fuel used (gallons):

The volume of fuel used by City fleet in year (biodiesel is included in vehicle fuel).

Vehicle in-service rate (%):

The percentage of fleet in full service.

Vehicles purchased:

The number of City fleet vehicles acquired.

LIST OF AGENCIES IN THE CITYWIDE FLEET

Department of Citywide Administrative Services*	Department of Parks and Recreation
Department of Correction	Department of Sanitation
Department of Education	Department of Transportation
Department of Environmental Protection	Fire Department of New York
Department of Health and Mental Hygiene	New York Police Department

*"DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES" VEHICLES INCLUDE THOSE USED BY THE FOLLOWING AGENCIES:

Administration of Children's Services	Financial Information Services Agency
Board of Elections	GrowNY (formerly known as "Council on the Environment")
Bronx Borough President	Human Resources Administration
Brooklyn Borough President	Landmarks Preservation Commission
Business Integrity Commission	Law Department
Campaign Finance Board	Manhattan Borough President
City Commission on Human Rights	Mayor's Office
City Council	NYC Economic Development Corporation
Civilian Complaint Review Board	NYC Emergency Management
Department for the Aging	Office of Administrative Trials and Hearings
Department of Buildings	Office of Chief Medical Examiner
Department of City Planning	Office of Labor Relations
Department of Citywide Administrative Services	Office of Management and Budget
Department of Consumer and Worker Protection	Office of Payroll Administration
Department of Cultural Affairs	Office of Technology and Innovation
Department of Design and Construction	Office of the City Clerk
Department of Finance	Office of the Comptroller
Department of Homeless Services	Office of the Public Advocate
Department of Housing Preservation and Development	Queens Borough President
Department of Investigation	Sheriff's Office
Department of Probation	Sports Commission
Department of Records and Information Services	Staten Island Borough President
Department of Small Business Services	Tax Commission
Department of Youth and Community Development	Taxi and Limousine Commission

SPENDING AND BUDGET INFORMATION

FISCAL 2025 PRELIMINARY MAYOR'S MANAGEMENT REPORT (PMMR)

Spending and budget information is displayed as a table within each agency's chapter, between "Agency Resources" and the "Noteworthy Changes, Additions or Deletions" sections. The tables indicate, where possible, the relationship between an agency's MMR goals and its units of appropriations.

The NYC Office of Management and Budget (OMB) provided the Mayor's Office of Operations with expenditures for City agencies, as reported in the City's Fiscal 2024 Comprehensive Annual Financial Report and the planned amounts for Fiscal 2025. Figures cited reflect all funds.

The PMMR and MMR cover the operations of City agencies that report directly to the Mayor. Additional non-Mayoral agencies, legally separate organizations, and unit components of agencies are included in these reports, however, spending and budget or goal information may be more limited. These include:

- 311
- Board of Elections
- City University of New York
- New York City Health + Hospitals
- New York City Housing Authority
- Public Libraries
- School Construction Authority

The City's contributions to the New York City Housing Authority (NYCHA) and the School Construction Authority (SCA), both public authorities, are not made through distinct units of appropriation.

For more information, refer to:

NYCHA's Annual Plan and Financial Information webpage:

<http://www1.nyc.gov/site/nycha/about/annual-plan-financial-information.page>

SCA's proposed five year capital plan:

<http://www.nycsca.org/Community/Capital-Plan-Reports-Da>

PMMR USER'S GUIDE

What We Do — A summary of agency activities, facilities and resources.

Focus on Equity — Articulates how each agency works to promote fair delivery and quality of services among and across groups of people and places, supporting the goals of equity, equality and opportunity for all New York City residents.

Our Services and Goals — The agency's major areas of responsibility for delivering services to New Yorkers and the steps it takes to provide those services.

How We Performed — Highlights describing how the agency has performed in delivering its services for the first four months of the fiscal year.

Performance Indicators — Measures of agency performance, organized by goal, including three full years of data and the first four months of the prior and current fiscal years (or calendar year as identified with CY) wherever available. All CY data is reported from the previous calendar year, i.e., the value reported for Fiscal 2024 in the data table represents Calendar 2023.

Critical Indicator Icon — A star (★) designates indicators that are considered critical to agency performance. These are the indicators that appear on the Citywide Performance Reporting website.

Equity Indicator Icon — A burst (☀) designates indicators that are also reported in the Social Indicators and Equity Report (SIER) and the interactive EquityNYC site, and explore the economic, social, environmental, and physical health of New York City across race/ ethnicity, gender, location, and income.

Target — Desired levels of performance for the current fiscal year and the next fiscal year. Targets can be numeric or directional. Numeric targets can set an expected level of performance, a maximum level not to be exceeded, or a minimum level to be met. Directional targets are represented by up or down arrows. An asterisk means no numeric or directional target was set.

Agency-Wide Management — Indicators that apply to broad aspects of management within an agency rather than a single goal.

Agency Customer Service — Statistics on how well an agency provides services to its customers via phone, e-mail, letters, and walk-in centers. For 12 agencies that handle 311 Customer Service Center service requests, a table shows performance for five key service request types.

Agency Resources — Overview of the financial and workforce resources used by an agency over the past three fiscal years and the planned resources available to the agency in the current and upcoming fiscal years.

Spending and Budget Information — Shows the relationship, where possible, between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation.

Noteworthy Changes, Additions or Deletions — Describes changes to an agency's data.

Additional Resources — Provides the full Internet addresses of links to additional agency information and statistics, including the agency's website.

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75	Department of Correction	95	Law Department
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327	Department of Design and Construction	69	New York City Emergency Management
243	Department of Education	365	New York City Housing Authority
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353	Department of Housing Preservation and Development	257	School Construction Authority
411	Office of Technology and Innovation	165	Taxi and Limousine Commission
101	Department of Investigation		

*Non-Mayoral Agencies

This report was produced by
the Mayor's Office of Operations in collaboration with
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